

Vote: 579 Bududa District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bududa District

Date: 05/01/2015

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

Vote: 579 Bududa District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	315,857	66,085	21%
2a. Discretionary Government Transfers	1,331,907	332,977	25%
2b. Conditional Government Transfers	11,508,692	2,806,215	24%
2c. Other Government Transfers	1,819,437	1,724,493	95%
3. Local Development Grant	420,904	105,226	25%
4. Donor Funding	463,560	112,376	24%
Total Revenues	15,860,356	5,147,372	32%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	650,333	147,964	129,364	23%	20%	87%
2 Finance	271,419	912,429	834,863	336%	308%	91%
3 Statutory Bodies	668,016	128,017	112,324	19%	17%	88%
4 Production and Marketing	702,361	126,572	30,071	18%	4%	24%
5 Health	2,770,688	772,195	552,662	28%	20%	72%
6 Education	8,163,500	2,429,238	1,661,736	30%	20%	68%
7a Roads and Engineering	997,354	280,622	40,707	28%	4%	15%
7b Water	807,703	168,655	113,909	21%	14%	68%
8 Natural Resources	110,975	16,994	15,166	15%	14%	89%
9 Community Based Services	537,061	66,514	46,099	12%	9%	69%
10 Planning	124,453	29,706	6,732	24%	5%	23%
11 Internal Audit	56,496	12,458	7,932	22%	14%	64%
Grand Total	15,860,356	5,091,365	3,551,566	32%	22%	70%
Wage Rec't:	9,130,495	2,266,681	2,195,323	25%	24%	97%
Non Wage Rec't:	2,855,915	1,488,209	1,090,018	52%	38%	73%
Domestic Dev't	3,410,387	1,224,098	234,536	36%	7%	19%
Donor Dev't	463,560	112,376	31,689	24%	7%	28%

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

The District received shillings 5,147,372,000 out of the approved budget of shs. 15,860,356,000 which is represented by 32 % of the annual budgetary performance. The over performance is attributed to funds for census 2014 activities, donor funds from UNICEF Uganda for Birth and death registration, quality enhancement improvement under education department, Funds for the Nabweya gravity Flow scheme project activities which were not originally in the budget. Unspent balances for NUSAF 2 projects also account for the over performance in the quarter. Local revenue on the other hand performed below target due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% tot the districts by some Sub Counties. Cattle quarantine due to foot and mouth disease in the disease affects tendering of markets in the quarter. Out of the actual receipts, shs.5091,365,000

Vote: 579 Bududa District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Was disbursed to Departments constituting 99 % of Releases disbursed leaving 61 million which is local revenue on the general fund account which was received towards the end of the quarter .The Departments in total spent shs.3,528,177,000 which constitutes 69% of the Released funds, and 22 % of the approved Budget. Performance below target is due delays in advertising of works, supplies and services and uncompleted works for rolled over projects. Poor performance under roads is because heavy rains affect general routine maintenance of roads. In general delay to advertise works accounts for poor performance under education, roads, production , planning unit and internal Audit.

Vote: 579 Bududa District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	315,857	66,085	21%
Loan Application Fees	12,000	0	0%
Registration of Businesses	800	495	62%
Rent & Rates from other Gov't Units	15,000	0	0%
Other licences	1,000	0	0%
Other Fees and Charges/ Remittances	134,327	41,264	31%
Tender Fees	32,000	325	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	0%
Local Service Tax	25,000	22,788	91%
Development fees	30,000	0	0%
Livestock Fees	1,512	0	0%
Land Fees	5,000	210	4%
Identity Cards	10,000	0	0%
Forest / Timber Permits	14,000	640	5%
Business licences	8,318	199	2%
Market/Parish Charges	25,800	165	1%
2a. Discretionary Government Transfers	1,331,907	332,977	25%
District Unconditional Grant - Non Wage	432,980	108,245	25%
Urban Unconditional Grant - Non Wage	49,015	12,254	25%
Transfer of District Unconditional Grant - Wage	687,990	171,998	25%
Transfer of Urban Unconditional Grant - Wage	161,922	40,480	25%
2b. Conditional Government Transfers	11,508,692	2,806,215	24%
Conditional Grant to Women Youth and Disability Grant	11,596	2,899	25%
Conditional Grant to SFG	285,055	71,264	25%
Conditional Grant to Secondary Salaries	758,908	189,727	25%
Conditional Grant to Secondary Education	783,756	197,144	25%
Conditional Grant to Primary Salaries	5,100,082	1,275,020	25%
Conditional Grant to Primary Education	438,147	111,866	26%
Conditional Grant to PHC Salaries	1,807,368	451,842	25%
Conditional Grant to PHC- Non wage	107,783	27,003	25%
Conditional Grant to PHC - development	232,508	58,127	25%
Construction of Secondary Schools	17,656	4,414	25%
Conditional Grant to NGO Hospitals	9,585	2,396	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,080	7,800	5%
Conditional Grant to Functional Adult Lit	12,713	3,178	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	5,293	25%
Conditional Grant to District Hospitals	132,634	33,158	25%
Conditional Grant to Community Devt Assistants Non Wage	3,220	805	25%
Conditional Grant to Agric. Ext Salaries	52,284	13,071	25%
Conditional Grant for NAADS	231,902	0	0%
Conditional Grant to PAF monitoring	46,018	11,504	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	14,113	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	24,890	6,223	25%

Vote: 579 Bududa District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	77,869	19,467	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	40,154	25%
Conditional transfers to School Inspection Grant	32,805	8,201	25%
Conditional transfers to Special Grant for PWDs	24,210	6,053	25%
NAADS (Districts) - Wage	240,845	71,358	30%
Roads Rehabilitation Grant	219,304	54,826	25%
Conditional transfer for Rural Water	430,709	107,677	25%
2c. Other Government Transfers	1,819,437	1,724,493	95%
PLE Supervision	5,855	0	0%
Unspent balances – Conditional Grants	64,751	64,751	100%
Bududa- Nabweya Gravity Flow Scheme	284,898	0	0%
Unspent balances – Other Government Transfers	751,030	702,134	93%
Roads maintenance- URF	475,678	106,571	22%
population Housing census		851,037	
Youth Livelihood Programme	237,225	0	0%
3. Local Development Grant	420,904	105,226	25%
LGMSD (Former LGDP)	420,904	105,226	25%
4. Donor Funding	463,560	112,376	24%
WWF	32,000	0	0%
Unicef Uganda	128,212	86,767	68%
USAID/SDS	163,247	25,609	16%
world Health Organisation	120,102	0	0%
GAVI	20,000	0	0%
Total Revenues	15,860,356	5,147,372	32%

(i) Cumulative Performance for Locally Raised Revenues

The District has received shs. 66,085,000 out of the total approved budget of 315,857,000 projected which translates into 21 % of the annual budgetary performance. Under performance is because of poor performance under markets due to quarantine in the quarter as a result of foot and mouth disease in the district. There was no Collection from other sources like licenses, Land fees, rent and rates, registration of births, Deaths, marriages, registration of businesses.

(ii) Cumulative Performance for Central Government Transfers

The transfers were almost as per the quarterly target, with discretionary Government transfers performing at 25%. Conditional transfers performed above target at 24% because of only a 5% under ex gratia for political leaders which is always paid in the fourth quarter. Performance of other government transfers was above target because of funds meant for census activities, and funds for the Nabweya gravity flow scheme which were not originally in the budget. Unspent balances for NUSAF 2 activities captured in the first quarter also account for the over performance under other government transfers.

(iii) Cumulative Performance for Donor Funding

Donor funding performed at 24% by the end of the quarter implying below target performance mainly attributed to non- 0% receipts from WWF because communities had not finalized their proposals and WHO, GAVI which release funds in the second quarter purposely for mass immunization. However UNICEF performed above target as represented by 68% of the annual budget performance. Funds from UNICEF were meant for Quality enhancement improvement under education and Birth and Death registration.

Vote: 579 Bududa District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	604,938	136,617	23%	151,235	136,617	90%
Conditional Grant to PAF monitoring	14,642	4,371	30%	3,661	4,371	119%
Locally Raised Revenues	53,093	0	0%	13,273	0	0%
Multi-Sectoral Transfers to LLGs	102,541	17,666	17%	25,635	17,666	69%
District Unconditional Grant - Non Wage	65,602	22,315	34%	16,401	22,315	136%
Transfer of Urban Unconditional Grant - Wage	75,064	18,766	25%	18,766	18,766	100%
Transfer of District Unconditional Grant - Wage	293,996	73,499	25%	73,499	73,499	100%
<i>Development Revenues</i>	45,395	11,347	25%	11,349	11,347	100%
LGMSD (Former LGDP)	36,739	9,183	25%	9,185	9,183	100%
Multi-Sectoral Transfers to LLGs	8,656	2,164	25%	2,164	2,164	100%
Total Revenues	650,333	147,964	23%	162,583	147,964	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	604,938	127,199	21%	151,235	127,199	84%
Wage	369,060	92,265	25%	92,265	92,265	100%
Non Wage	235,878	34,934	15%	58,969	34,934	59%
<i>Development Expenditure</i>	45,395	2,165	5%	11,349	2,165	19%
Domestic Development	45,395	2,165	5%	11,349	2,165	19%
Donor Development	0	0		0	0	
Total Expenditure	650,333	129,364	20%	162,583	129,364	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,418	2%			
<i>Development Balances</i>		9,182	20%			
Domestic Development		9,182	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,600	3%			

The department received shs. 147,964 during the quarter which is 91 % of the quarterly performance and this cumulatively translate to 23 % of the approved annual budgetary performance. Under performance is attributed to non realisation of local because local revenue funds were received by the district towards the end of the quarter and this could not enable transfer of these funds to respective departmental accounts. On the other hand Non-wage, and PAF monitoring performed above target to cater for pay roll management. The department in total spent shillings 129,364,000 which is 80 % of the planned quarterly expenditure and 20 % of the annual performance. This leaves 18,600,000 as unspent balance.

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

Funds on the account are for capacity building activities whose implementation is to start in the second quarter.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (US\$ '000)	650,333	129,364
Cost of Workplan (US\$ '000):	650,333	129,364

The Physical activities undertaken included preparation of workplans and reports, monitoring and supervision of activities, maintenance of facilities and plans, facilitating the sectors and departments undertake their responsibilities and.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	270,959	912,429	337%	67,740	912,429	1347%
Conditional Grant to PAF monitoring	5,551	2,300	41%	1,388	2,300	166%
Locally Raised Revenues	30,789	0	0%	7,697	0	0%
Other Transfers from Central Government		851,037		0	851,037	
Multi-Sectoral Transfers to LLGs	54,456	9,279	17%	13,614	9,279	68%
District Unconditional Grant - Non Wage	53,659	18,187	34%	13,415	18,187	136%
Transfer of Urban Unconditional Grant - Wage	38,329	9,582	25%	9,582	9,582	100%
Transfer of District Unconditional Grant - Wage	88,175	22,044	25%	22,044	22,044	100%
<i>Development Revenues</i>	460	0	0%	0	0	
Locally Raised Revenues	460	0	0%	0	0	
Total Revenues	271,419	912,429	336%	67,740	912,429	1347%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	270,959	834,863	308%	67,855	834,863	1230%
Wage	126,504	31,626	25%	31,626	31,626	100%
Non Wage	144,455	803,238	556%	36,229	803,238	2217%
<i>Development Expenditure</i>	460	0	0%	0	0	
Domestic Development	460	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	271,419	834,863	308%	67,855	834,863	1230%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,566	29%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,566	29%			

The Department Received shillings 912,419,000 during the first quarter as compared to 67,670,400 quartely target.. This constitutes 1347 % of the planned quarterly release and 336 % of the approved Budget. The over performance is as a result of other central government transfers for census 2014 activities which were not originally in the budget. There was however poor performance under local revenue as no funds were realised during the quarter attributed to delay in disbursing local revenue funds to respective departemtns. The department in total spent shillings834,863,000 Which 1230% of the quartely expenditure and 308% of the annual budget leaving unspent balances of 77,566,000

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

the balance on the account was meant for service providers under census 2014 activities whose verification had not been completed by the district internal auditor.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	15/10/2014
Value of LG service tax collection	171530000	0
Value of Other Local Revenue Collections	171530000	7024000
Date of Approval of the Annual Workplan to the Council	30/05/2015	13/09/2014
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015	13/09/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	271,419	834,863
Cost of Workplan (UShs '000):	271,419	834,863

Submission of final accounts for F/Y 2013/14 to Auditor generals office in Kampala, submission of the fourth quarter performance report to kampala and local revenue performance compiled during the quarter. Monitoring and back up support provided to the 16 sub counties.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	668,016	128,017	19%	167,004	128,017	77%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	56,450	14,113	25%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	1,266	28%	1,150	1,266	110%
Conditional transfers to DSC Operational Costs	24,890	6,223	25%	6,223	6,223	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	40,154	25%	40,154	40,154	100%
Conditional transfers to Councillors allowances and Ex	142,080	7,800	5%	35,520	7,800	22%
Locally Raised Revenues	62,139	4,152	7%	15,535	4,152	27%
Multi-Sectoral Transfers to LLGs	79,361	19,840	25%	19,840	19,840	100%
District Unconditional Grant - Non Wage	75,955	18,989	25%	18,989	18,989	100%
Transfer of Urban Unconditional Grant - Wage	3,744	936	25%	936	936	100%
Transfer of District Unconditional Grant - Wage	33,653	8,413	25%	8,413	8,413	100%
Total Revenues	668,016	128,017	19%	167,004	128,017	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	668,016	112,324	17%	167,004	112,324	67%
Wage	369,173	63,435	17%	92,293	63,435	69%
Non Wage	298,843	48,890	16%	74,711	48,890	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	668,016	112,324	17%	167,004	112,324	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,693	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,693	2%			

The department received shs128,017,000 out of 167,004,000 quarterly target and this is represented by 77% which cumulatively translates to 19 % of the Approved annual budgetary performance. Performance below target is attributed to poor performance under local revenue. The department spent shs.112,324,000 during the quarter which is 67 % of the planned quarterly expenditure and 17 % of the annual performance. This leaves unspent balances of 15,693,000 on the departmental account.

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

Delay in advertising of services and supplies lime the surveying equipment.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	08	0
No. of Land board meetings	08	1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	668,016	112,324
Cost of Workplan (US\$ '000):	668,016	112,324

The performance of the sector were mainly on non standard outputs which included, 2 council meetings conducted, sectoral committee meetings, DEC meetings, confirmation of staff by the district service commission, prequalification of firms by the district contracts committee.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	377,639	112,344	30%	97,685	112,344	115%
Conditional Grant to Agric. Ext Salaries	52,284	13,071	25%	13,071	13,071	100%
Conditional transfers to Production and Marketing	20,954	5,239	25%	5,239	5,239	100%
NAADS (Districts) - Wage	240,845	71,358	30%	60,211	71,358	119%
Locally Raised Revenues	2,722	0	0%	681	0	0%
Unspent balances – Other Government Transfers	13,100	13,100	100%	6,550	13,100	200%
District Unconditional Grant - Non Wage	9,428	0	0%	2,357	0	0%
Transfer of Urban Unconditional Grant - Wage	6,584	1,646	25%	1,646	1,646	100%
Transfer of District Unconditional Grant - Wage	31,721	7,930	25%	7,930	7,930	100%
<i>Development Revenues</i>	324,722	14,228	4%	67,531	14,228	21%
Conditional Grant for NAADS	231,902	0	0%	57,976	0	0%
Conditional transfers to Production and Marketing	56,915	14,228	25%	579	14,228	2456%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	32,405	0	0%	8,101	0	0%
Total Revenues	702,361	126,572	18%	165,216	126,572	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	377,639	30,071	8%	97,685	30,071	31%
Wage	331,434	22,647	7%	82,859	22,647	27%
Non Wage	46,204	7,424	16%	14,826	7,424	50%
<i>Development Expenditure</i>	324,722	0	0%	67,531	0	0%
Domestic Development	324,722	0	0%	67,531	0	0%
Donor Development	0	0		0	0	
Total Expenditure	702,361	30,071	4%	165,216	30,071	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,273	22%			
<i>Development Balances</i>		14,228	4%			
Domestic Development		14,228	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,501	14%			

Total revenue received by the department by the end of the quarter was 126,572,000 out of the planned 165,216,000 which is 77% of the quarterly outturn and this cumulatively translates to 18%. Under performance is attributed to non realisation of non wage and locally raised funds. Out of the quarterly release, the department spent 30,071,000 which is 18% of the quarterly performance and 4% of the annual performance, leaving unspent balance of shs. 96,501,000.

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

Delay in the advertisement of contracts because the department is understaffed with only one staff and non payment of salaries for NAADS coordinators.

(ii) Highlights of Physical Performance

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

Function: 0181 Agricultural Advisory Services

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	16	0
No. of farmers accessing advisory services	8400	0
No. of farmer advisory demonstration workshops	16	0
Function Cost (US\$ '000)	477,367	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	100000	9250
No. of livestock by type undertaken in the slaughter slabs	1500	0
No. of fish ponds stocked	3	0
No. of abattoirs constructed in Urban areas (PRDP)	2	1
Function Cost (US\$ '000)	221,482	29,656
Function: 0183 District Commercial Services		
No of cooperative groups supervised	16	3
No. of cooperative groups mobilised for registration	6	5
No. of cooperatives assisted in registration	16	3
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	3,511	415
Cost of Workplan (US\$ '000):	702,361	30,071

2 workshops were conducted under crop and fisheries sectors. Farmers were sensitised on Bee farming, Fish production and formation of cooperative groups. The department conducted disease surveillance and enforced FMD Quarantine. Cassava cuttings were distributed to farmers from Bugiri ZARDI and activities were buck stopped by the district Technical Team.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,095,292	520,691	25%	523,823	520,691	99%
Conditional Grant to PHC Salaries	1,807,368	451,842	25%	451,842	451,842	100%
Conditional Grant to PHC- Non wage	107,783	27,003	25%	26,946	27,003	100%
Conditional Grant to District Hospitals	132,634	33,158	25%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	2,396	25%	2,396	2,396	100%
Locally Raised Revenues	4,515	0	0%	1,129	0	0%
Multi-Sectoral Transfers to LLGs	1,470	858	58%	368	858	233%
District Unconditional Grant - Non Wage	17,001	1,700	10%	4,250	1,700	40%
Transfer of Urban Unconditional Grant - Wage	14,936	3,734	25%	3,734	3,734	100%
<i>Development Revenues</i>	675,395	251,504	37%	156,432	251,504	161%
Conditional Grant to PHC - development	232,508	58,127	25%	34,459	58,127	169%
Donor Funding	239,992	16,953	7%	59,998	16,953	28%
LGMSD (Former LGDP)	16,000	4,000	25%	4,000	4,000	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers	135,000	135,000	100%	45,000	135,000	300%
Unspent balances – Conditional Grants	32,933	32,933	100%	8,234	32,933	400%
Multi-Sectoral Transfers to LLGs	17,963	4,491	25%	4,491	4,491	100%
Total Revenues	2,770,688	772,195	28%	680,255	772,195	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,095,292	511,532	24%	523,823	511,532	98%
Wage	1,822,304	455,576	25%	455,576	455,576	100%
Non Wage	272,988	55,956	20%	68,247	55,956	82%
<i>Development Expenditure</i>	675,395	41,130	6%	156,432	41,130	26%
Domestic Development	435,403	24,177	6%	96,434	24,177	25%
Donor Development	239,992	16,953	7%	59,998	16,953	28%
Total Expenditure	2,770,688	552,662	20%	680,255	552,662	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,159	0%			
<i>Development Balances</i>		210,374	31%			
Domestic Development		210,374	48%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		219,533	8%			

The Department received shs. 772,195,000 out of the planned of 680,255 which 114% of the quarterly performance and 28% of the total annual budget. Unspent balances for NUSAF 2 projects also capture during the quarter account for over performance. PHC development also performed above target. On the other hand there was non realisation of local revenue during the quarter because of delay to disburse locally raised funds to respective departments. Out of the received revenue above ,shillings 552,662,000 was spent which is 81 % of the quarterly performance and 20% cumulatively, leaving un spent balance of 219,533,000 shillings.

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

un completed projects under NUSAF 2 and delay in advertising for theworks because the procurement department being understaffed, supplies and services account for unspent balances on the departmental account.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	22000	5418
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	100
Number of trained health workers in health centers	120	38
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	150000	34589
Number of inpatients that visited the Govt. health facilities.	3000	766
No. and proportion of deliveries conducted in the Govt. health facilities	2900	676
%age of approved posts filled with qualified health workers	80	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	60
No. of children immunized with Pentavalent vaccine	8000	1910
%age of approved posts filled with trained health workers	75	51
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000	2015
No. and proportion of deliveries in the District/General hospitals	1300	304
Number of total outpatients that visited the District/ General Hospital(s).	56700	11858
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	3
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	01	1
Function Cost (US\$ '000)	2,770,688	552,662
Cost of Workplan (US\$ '000):	2,770,688	552,662

Completion of Bushika HCIII Maternity ward, and Bulucheke HCIII OPD on Quartely reports compiled and submitted to ministry of Health, mandatory meetings conducted.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,167,152	1,792,295	25%	1,791,788	1,792,295	100%
Conditional Grant to Primary Salaries	5,100,082	1,275,020	25%	1,275,020	1,275,020	100%
Conditional Grant to Secondary Salaries	758,908	189,727	25%	189,727	189,727	100%
Conditional Grant to Primary Education	438,147	111,866	26%	109,537	111,866	102%
Conditional Grant to Secondary Education	783,756	197,144	25%	195,939	197,144	101%
Conditional transfers to School Inspection Grant	32,805	8,201	25%	8,201	8,201	100%
Locally Raised Revenues	5,737	0	0%	1,434	0	0%
District Unconditional Grant - Non Wage	13,169	1,700	13%	3,292	1,700	52%
Transfer of District Unconditional Grant - Wage	34,548	8,637	25%	8,637	8,637	100%
<i>Development Revenues</i>	996,347	636,943	64%	249,087	636,943	256%
Conditional Grant to SFG	285,055	71,264	25%	71,264	71,264	100%
Construction of Secondary Schools	17,656	4,414	25%	4,414	4,414	100%
Donor Funding	102,916	74,480	72%	25,729	74,480	289%
LGMSD (Former LGDP)	21,808	5,452	25%	5,452	5,452	100%
Locally Raised Revenues	2,881	0	0%	720	0	0%
Other Transfers from Central Government	5,855	0	0%	1,464	0	0%
Unspent balances – Other Government Transfers	488,429	471,351	97%	122,107	471,351	386%
Unspent balances – UnConditional Grants	31,819	0	0%	7,955	0	0%
Multi-Sectoral Transfers to LLGs	39,929	9,982	25%	9,982	9,982	100%
Total Revenues	8,163,500	2,429,238	30%	2,040,875	2,429,238	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,167,152	1,592,183	22%	1,791,788	1,592,183	89%
Wage	5,893,538	1,473,384	25%	1,473,385	1,473,384	100%
Non Wage	1,273,615	118,798	9%	318,403	118,798	37%
<i>Development Expenditure</i>	996,347	69,553	7%	249,087	69,553	28%
Domestic Development	893,432	69,553	8%	223,358	69,553	31%
Donor Development	102,916	0	0%	25,729	0	0%
Total Expenditure	8,163,500	1,661,736	20%	2,040,875	1,661,736	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200,113	3%			
<i>Development Balances</i>		567,390	57%			
Domestic Development		492,910	55%			
Donor Development		74,480	72%			
Total Unspent Balance (Provide details as an annex)		767,503	9%			

The department received 2,429,238,0000 which is 119% of the quarterly performance and this cumulatively translates into 30% of annual approved budget performance. The excess funding was for unspent balances under NUSAF2 which was captured during the quarter and donor funds received from UNICEF uganda for Quality Enhancement improvement activities . On the other hand , local revenue was not realised by the department due to non disbursement of first quarter locally raised revenue to departments . The department in total spent 1,638,347,000 which is 80 % of the quarterly performance and 20 % cumulatively leaving unspent balances of 790,892,000

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

un completed projects under NUSAF2 , delay in advertising of works, supplies and services,because the department is understaffed, donor funds received towards towards the end of the quarter account for unspent balances on the account.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	44962	44962
No. of student drop-outs	180	20
No. of Students passing in grade one	160	120
No. of pupils sitting PLE	2600	2571
No. of classrooms constructed in UPE	3	1
No. of classrooms constructed in UPE (PRDP)	6	1
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	20	0
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	0	1
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	6,406,806	1,440,530
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	125	125
No. of students passing O level	455	455
No. of students sitting O level	2466	2466
No. of students enrolled in USE	4748	4748
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	1,541,664	189,727
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	78
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	200,030	15,570
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	200	176
Function Cost (US\$ '000)	15,000	15,910
Cost of Workplan (US\$ '000):	8,163,500	1,661,736

89 primary schools and 8 secondary schools received capitation grants, 15 million was paid towards completion of EARS Centre, 53 million was paid for completion of 9 classrooms at Nabweya ,Buloli and Bushaki primary schools,

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,590	10,540	20%	12,897	10,540	82%
Locally Raised Revenues	2,084	0	0%	521	0	0%
District Unconditional Grant - Non Wage	12,147	1,200	10%	3,037	1,200	40%
Transfer of Urban Unconditional Grant - Wage	8,984	2,246	25%	2,246	2,246	100%
Transfer of District Unconditional Grant - Wage	28,375	7,094	25%	7,094	7,094	100%
<i>Development Revenues</i>	945,764	270,083	29%	236,441	270,083	114%
Roads Rehabilitation Grant	219,304	54,826	25%	54,826	54,826	100%
LGMSD (Former LGDP)	162,717	40,679	25%	40,679	40,679	100%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Unspent balances – Other Government Transfers	62,406	62,406	100%	15,602	62,406	400%
Other Transfers from Central Government	475,678	106,571	22%	118,919	106,571	90%
Multi-Sectoral Transfers to LLGs	22,398	5,599	25%	5,599	5,599	100%
Total Revenues	997,354	280,622	28%	249,338	280,622	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,590	9,340	18%	12,897	9,340	72%
Wage	37,359	9,340	25%	9,340	9,340	100%
Non Wage	14,231	0	0%	3,558	0	0%
<i>Development Expenditure</i>	945,764	31,368	3%	236,441	31,368	13%
Domestic Development	945,764	31,368	3%	236,441	31,368	13%
Donor Development	0	0		0	0	
Total Expenditure	997,354	40,707	4%	249,339	40,707	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,200	2%			
<i>Development Balances</i>		238,715	25%			
Domestic Development		238,715	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		239,915	24%			

The department received shs, 280,622,000/= during the first quarter which is 113% of the quarterly outturn and this cumulatively translates to 28 % of the approved budget. Performance above target is attributed to unspent balances for LGMSD projects (400%), On the other hand, performance under local revenue, was 0% . The department spent in total shillings 40,707,000 which is 16% of quarterly expenditure and 4% of the annual target leaving un spent balances of 239,515,000.

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

Delay in advertising for service providers of equipment and machines. Heavy rains affected mechanised maintenance of roads. Contractor for running projects where not paid as works where still under verification and certification by the end of the quarter

(ii) Highlights of Physical Performance

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

Function: 0481 District, Urban and Community Access Roads

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	1	0
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	12	4
Length in Km of District roads routinely maintained	138	0
No. of bridges maintained	2	0
Length in Km. of rural roads constructed (PRDP)	12	0
No. of Bridges Constructed (PRDP)	1	0
Function Cost (UShs '000)	934,947	40,707
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	62,406	0
Cost of Workplan (UShs '000):	997,354	40,707

Procurement tyres and maintained vehicles, maintained 12km of urban roads. Continued with construction of nalwanza bridge, continued with renovation of the district administration offices, sub county construction of Bukibokolo and recruitment of road gangs

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	376,994	60,978	16%	107,272	60,978	57%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,491	0	0%	373	0	0%
Unspent balances – UnConditional Grants	52,095	52,095	100%	26,048	52,095	200%
Other Transfers from Central Government	284,898	0	0%	71,225	0	0%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	13,532	3,383	25%	3,383	3,383	100%
<i>Development Revenues</i>	430,709	107,677	25%	126,982	107,677	85%
Conditional transfer for Rural Water	430,709	107,677	25%	126,982	107,677	85%
Total Revenues	807,703	168,655	21%	234,254	168,655	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,994	6,635	2%	107,272	6,635	6%
Wage	13,532	3,383	25%	3,383	3,383	100%
Non Wage	363,462	3,252	1%	103,889	3,252	3%
<i>Development Expenditure</i>	430,709	107,274	25%	126,982	107,274	84%
Domestic Development	430,709	107,274	25%	126,982	107,274	84%
Donor Development	0	0		0	0	
Total Expenditure	807,703	113,909	14%	234,254	113,909	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,343	14%			
<i>Development Balances</i>		403	0%			
Domestic Development		403	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,746	7%			

During the quarter, the Department received shs 168,655,000 which is 72 % of the quarterly target and this cumulatively translates into 21 % of the approved Annual Budget. Performance below target is attributed to non realization of local revenue and non- wage funds for Nabweya Gravity Flow . Over performance under othe unspent balances reprinted by 200% . The department in total spent 113,909,000 which is 49 % of the quarterly performance and 14 % of the annual target leaving unspent balance of 54,746,000/=.

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

Delayof approval a supplementary budget under Nabweya gravity flow scheme to cater for implementation of community mobilisation and capacity building activities under the project.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	100	0
No. of water points rehabilitated	8	0
% of rural water point sources functional (Gravity Flow Scheme)	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	50	0
No. of water and Sanitation promotional events undertaken	119	4
No. of water user committees formed.	50	0
No. Of Water User Committee members trained	50	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	16	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	807,703	113,909
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	807,703	113,909

Held quarterly coordination and social mobilisers meetings and procured pipes for construction of nalwanza gravity flow scheme

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,675	16,919	22%	19,669	16,919	86%
Conditional Grant to District Natural Res. - Wetlands (21,172	5,293	25%	5,293	5,293	100%
Locally Raised Revenues	5,940	0	0%	1,485	0	0%
District Unconditional Grant - Non Wage	11,859	1,700	14%	2,965	1,700	57%
Transfer of District Unconditional Grant - Wage	39,705	9,926	25%	9,926	9,926	100%
<i>Development Revenues</i>	32,300	75	0%	8,075	75	1%
Donor Funding	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	300	75	25%	75	75	100%
Total Revenues	110,975	16,994	15%	27,744	16,994	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,675	15,166	19%	19,669	15,166	77%
Wage	39,705	9,926	25%	9,926	9,926	100%
Non Wage	38,970	5,240	13%	9,743	5,240	54%
<i>Development Expenditure</i>	32,300	0	0%	8,075	0	0%
Domestic Development	300	0	0%	75	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	110,975	15,166	14%	27,744	15,166	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,753	2%			
<i>Development Balances</i>		75	0%			
Domestic Development		75	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,828	2%			

The department received a total amount of shillings 16,994,000 in Quarter one which is 61 % of the quarterly budget and this translates to 15 % of the annual planned budget. Under performance is attributed to no realization of local revenue due to delay in disbursement to departments, , under allocation of non – wage to the department and 0% of donor funding under Wild Wide fund . Out of the total receipts, 15,166,000 was spent which is 55% of the quarterly target and 14% of the annual performance leaving 1,828,000 as unspent balance.

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

delay in advertising for services and supplies accounts for the unspent balances on the account.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1500	0
Number of people (Men and Women) participating in tree planting days	1500	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	24	6
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	16	4
No. of environmental monitoring visits conducted (PRDP)	10	3
No. of new land disputes settled within FY	2	1
Function Cost (US\$ '000)	110,975	15,166
Cost of Workplan (US\$ '000):	110,975	15,166

Monitoring and inspections conducted, water shed committee management committee established, community awareness meetings conducted and environmental monitoring visits conducted.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	190,009	47,887	25%	47,502	47,887	101%
Conditional Grant to Functional Adult Lit	12,713	3,178	25%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	805	25%	805	805	100%
Conditional Grant to Women Youth and Disability Gr	11,596	2,899	25%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	6,053	25%	6,053	6,053	100%
Locally Raised Revenues	7,453	0	0%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	24,288	671	3%	6,072	671	11%
District Unconditional Grant - Non Wage	21,643	7,000	32%	5,411	7,000	129%
Transfer of Urban Unconditional Grant - Wage	3,601	900	25%	900	900	100%
Transfer of District Unconditional Grant - Wage	81,285	26,381	32%	20,321	26,381	130%
<i>Development Revenues</i>	347,052	18,627	5%	86,763	18,627	21%
Donor Funding	66,089	8,656	13%	16,522	8,656	52%
LGMSD (Former LGDP)	40,005	9,788	24%	10,001	9,788	98%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	237,225	0	0%	59,306	0	0%
Multi-Sectoral Transfers to LLGs	733	183	25%	183	183	100%
Total Revenues	537,061	66,514	12%	134,265	66,514	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,009	37,445	20%	47,502	37,445	79%
Wage	84,886	26,381	31%	21,222	26,381	124%
Non Wage	105,123	11,064	11%	26,281	11,064	42%
<i>Development Expenditure</i>	347,052	8,654	2%	86,763	8,654	10%
Domestic Development	280,963	0	0%	70,241	0	0%
Donor Development	66,089	8,654	13%	16,522	8,654	52%
Total Expenditure	537,061	46,099	9%	134,265	46,099	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,442	5%			
<i>Development Balances</i>		9,973	3%			
Domestic Development		9,971	4%			
Donor Development		2	0%			
Total Unspent Balance (Provide details as an annex)		20,415	4%			

The department received a total of Shs 66,514,000 which is 50% of the quarterly target and 12% of the annual approved budget. Under performance is attributed to non realisation of the youth livelihood programme funds which had not been disbursed to the district by the end of the quarter. Non wage on the other hand performed above target to cater for imbalu activities which were conducted in the first quarter. The department spent a total of 46,099,000 /- which is 34% of the quarterly performance and 9% leaving shillings 20,415,000 as unspent balance on the account.

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

Delay in the Grants Committee Meeting to approve funds for PWD and late disbursement of CDD funds to the account are reasons for unspent balances on the departmental account.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 1*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of children settled	55	8
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	1515	1547
No. of children cases (Juveniles) handled and settled	34	2
No. of Youth councils supported	16	0
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	3	0
<i>Function Cost (UShs '000)</i>	537,061	46,099
<i>Cost of Workplan (UShs '000):</i>	537,061	46,099

Salaries paid for 14 District and sub county staff; Quarterly Meetings held for Women, PWDs, FAL; participation in National Youth Day celebrations; Imbalu Inaguration and preparations;

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,650	3,714	8%	12,163	3,714	31%
Conditional Grant to PAF monitoring	16,621	2,417	15%	4,155	2,417	58%
Locally Raised Revenues	2,600	0	0%	650	0	0%
District Unconditional Grant - Non Wage	5,191	1,298	25%	1,298	1,298	100%
Transfer of District Unconditional Grant - Wage	24,238	0	0%	6,059	0	0%
<i>Development Revenues</i>	75,802	25,991	34%	7,823	25,991	332%
Donor Funding	22,564	12,287	54%	5,641	12,287	218%
LGMSD (Former LGDP)	52,212	13,704	26%	1,926	13,704	712%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Total Revenues	124,453	29,706	24%	19,986	29,706	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,650	650	1%	12,163	650	5%
Wage	24,238	0	0%	6,060	0	0%
Non Wage	24,412	650	3%	6,103	650	11%
<i>Development Expenditure</i>	75,802	6,082	8%	7,823	6,082	78%
Domestic Development	53,238	0	0%	2,182	0	0%
Donor Development	22,564	6,082	27%	5,641	6,082	108%
Total Expenditure	124,453	6,732	5%	19,986	6,732	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,064	6%			
<i>Development Balances</i>		19,909	26%			
Domestic Development		13,704	26%			
Donor Development		6,205	27%			
Total Unspent Balance (Provide details as an annex)		22,974	18%			

The unit received a total of 29,706,000 which is 149% of what was expected for the quarter and 24 % of the total annual budget cumulatively. Performance under target is as a result of non realization of wage, local revenue (Dev't), LGMSD on the other hand performed at 712% because allocation under quarter during planning and budgeting was very low, funds released are meant for projects under q2 and q3. donor funding (218%) also account for above target during the quarter. The unit in total spent 6,731,000 which is 34 % of the quarterly target and 5% of the annual planned target and this leaves unspent balances of 22,974,000.

Reasons that led to the department to remain with unspent balances in section C above
 delay in advertsing for supplies and services account for unspent balances on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	124,453	6,732
Cost of Workplan (UShs '000):	124,453	6,732

Vote: 579 Bududa District

2014/15 Quarter 1

Workplan 10: Planning

3 DTPC meetings conducted, with the secretariat being the planning unit. Financial and technical reports prepared and submitted to SDS regional Office in Mbale. Technical support in planning issues provided to both the heads of departments and LLGs.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,496	12,458	22%	14,124	12,458	88%
Conditional Grant to PAF monitoring	4,602	1,150	25%	1,150	1,150	100%
Locally Raised Revenues	6,664	0	0%	1,666	0	0%
Multi-Sectoral Transfers to LLGs	5,882	1,470	25%	1,470	1,470	100%
District Unconditional Grant - Non Wage	9,907	2,477	25%	2,477	2,477	100%
Transfer of Urban Unconditional Grant - Wage	10,679	2,670	25%	2,670	2,670	100%
Transfer of District Unconditional Grant - Wage	18,763	4,691	25%	4,691	4,691	100%
Total Revenues	56,496	12,458	22%	14,124	12,458	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,496	7,932	14%	14,124	7,932	56%
Wage	18,763	7,360	39%	4,691	7,360	157%
Non Wage	37,733	572	2%	9,433	572	6%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,496	7,932	14%	14,124	7,932	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,526	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,526	8%			

The unit received 12,458,000 which is 88% of the quarterly target and this cumulatively translates into 22% of the annual approved budget. The reason for performance below the target is as a result of non realization of local revenue as a result of delay to disburse the funds to the account. The department in total spent 7,932,000 / = which 56 % of the quarterly out turn and 14% cumulatively leaving 4,526,000 as unspent balance.

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

Most of internal Audit activities are conducted after the quarter has ended , therefore funds to be spent at the beginning of the sub subsequent quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/08/2014	15/10/2014
Function Cost (UShs '000)	56,496	7,932
Cost of Workplan (UShs '000):	56,496	7,932

1 quarterly District Internal Audit report , 12 Primary schools, 2 health facilities, 2 secondary 15 sub counties and all departments at the district head quarters audited.

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Salary for All staff paid during the year.	Salary for the month of July to September paid to all staff.
	Routine supervision for all staff both at the district and Lower local governments conducted .	Routine supervision of staff at Sub Counties of Bushika, Bukigai, Bukalasi , Bumasheti , Bukibokolo, Nakatsi, Bulucheke, Bushiyi, Buwali, Nalwanza, Bududa , Bududa T/C, Buwali, Buiita cond
	All Government projects supervised and monitored in all lower local governments in the District.	
	Mandatory	
General Staff Salaries		92,265
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		516
Printing, Stationery, Photocopying and Binding		3,600
Small Office Equipment		277
Bank Charges and other Bank related costs		214
Travel inland		2,445
Fuel, Lubricants and Oils		3,109
Wage Rec't:	92,265	92,265
Non Wage Rec't:	22,614	10,342
Domestic Dev't:		
Donor Dev't:	0	
Total	114,880	102,607

Output: Human Resource Management

Non Standard Outputs:	Staff files updated and submitted to the district service commission for confirmation and promotion .	Staff files updated and submitted to the district service commission for confirmation and promotion .
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	Pay roll management, conducted during the quarter. pay slips printed and distributed to the relevant beneficiaries conducted.
	Monthly pay roll reports printed and displayed	
Travel inland		3,803
Fuel, Lubricants and Oils		325
Wage Rec't:		
Non Wage Rec't:	4,582	4,128
Domestic Dev't:		

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Donor Dev't:*

Total	4,582	4,128
--------------	--------------	--------------

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	1 (Capacity needs assessments and mentoring of lower local governments done)	1 (Monitoring and support supervision of lower local governments conducted.)
Non Standard Outputs:	Sub county staff paid salary Quarterly reports submitted timely by all the 16 sub counties. Government programs in the 16 sub counties promoted and monitored. At sub county level.	staff at Sub County level paid salary for the month of July to september . Government projects in the 16 sub counties monitored.

<i>Travel inland</i>		675
----------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		192
----------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	787	867
------------------------	-----	-----

*Domestic Dev't:**Donor Dev't:*

Total	787	867
--------------	------------	------------

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (1 quarterly monitoring exercise conducted in all the 16 sub counties and at the district headquarters.)	1 (Monitoring activity conducted in all the sub counties during the quarter.)
No. of monitoring reports generated	1 (1 quarterly monitoring report produced, lessons learnt shared with key stakeholders at the district headquarters.)	1 (1 quarterly monitoring report produced and shared with members of the district technical planning committee.)
Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced. Support supervision conducted.	all projects at the sub county level were monitored during the quarter.

<i>Printing, Stationery, Photocopying and Binding</i>		40
---	--	----

<i>Travel inland</i>		1,309
----------------------	--	-------

<i>Fuel, Lubricants and Oils</i>		1,067
----------------------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,381	2,416
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	1,381	2,416
--------------	--------------	--------------

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

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2014 (The first quarter Performance Report prepared and submitted to ministry of finance and to be submitted to the District Executive Committee by end of 15th October 2015. Financail reports , sythesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)	15/10/2014 (Financail reports for the first quarter prepared and shared with relevant stakeholders , physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals. Accounting stationery for the district and sub ocunties procured.	Accounting stationery for the district and sub ocunties procured.
<i>General Staff Salaries</i>		31,626
<i>Allowances</i>		1,638
<i>Workshops and Seminars</i>		724,073
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		10,908
<i>Bank Charges and other Bank related costs</i>		501
<i>Travel inland</i>		45,761
<i>Fuel, Lubricants and Oils</i>		7,769
<i>Maintenance - Vehicles</i>		392
<i>Wage Rec't:</i>	31,626	31,626
<i>Non Wage Rec't:</i>	11,217	791,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	42,843	823,448

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(no planned activity)	0 (no planned activity)
Value of LG service tax collection	42882500 (Revenue Mobilisation Meetings held to collect atleast 20% of the quaterly Budgeted Revenue at the district headquarters. Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level. Esure all businesses comply to license payment.)	0 (First quarter local revenue performance reports for the district and subb county prepared.)
Value of Other Local Revenue Collections	42882500 (shillings 42,882,500, collected from identifiable sources on quaterly basis in the District)	7024000 (collected from identifiable sources on quaterly basis in the District)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,</p> <p>District revenue enhancement plan compiled and disseminated to relevant stakeholders at the district headquarters..</p> <p>District revenue review report</p>	First Quarter District revenue performance report compiled and shared with key stakeholders at the district.
Computer supplies and Information Technology (IT)		56
Printing, Stationery, Photocopying and Binding		1,505
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	4,798	1,911
Domestic Dev't:		
Donor Dev't:	0	
Total	4,798	1,911

Output: LG Expenditure management Services

Non Standard Outputs:	<p>One Quarterly Financial Report Compiled and Presented to the District Executive Committee by the end of each quarter</p> <p>All Funds received transferred to respective departments for each Quarter</p> <p>LFAR adhered to.</p>	<p>First quarter financial report compiled and presented to the district executive committee by the end of the quarter.</p> <p>All funds received for the first quarter were transferred to all departmental operational accounts and lower local governments.</p>
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	1,599	300
Domestic Dev't:		
Donor Dev't:		
Total	1,599	300

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala.)	30/09/2014 (Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala)
Non Standard Outputs:	<p>Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level.</p> <p>Compilation of Quarterly reports to the Chief Executive at the district headquarters.</p>	<p>Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level was conducted during the quarter .</p> <p>Compilation of Quarterly reports to the Chief Executive at the district headquarters done during the quarter.</p>
Welfare and Entertainment		63

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		80
Travel inland		1,168
Wage Rec't:		
Non Wage Rec't:	2,500	1,311
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,311

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 12 months.	Political Leaders paid salary for the nth of July to september
	1 Council Meetings conducted. Monitoring of projects conducted.	1 Council Meetings was conducted and very key resolutions reached . Monitoring of projects conducted.
General Staff Salaries		63,435
Allowances		6,680
Computer supplies and Information Technology (IT)		108
Welfare and Entertainment		1,610
Printing, Stationery, Photocopying and Binding		740
Small Office Equipment		226
Bank Charges and other Bank related costs		252
Telecommunications		70
Travel inland		1,454
Fuel, Lubricants and Oils		785
Wage Rec't:	86,443	63,435
Non Wage Rec't:	18,406	11,925
Domestic Dev't:		
Donor Dev't:		
Total	104,849	75,360
Output: LG procurement management services		

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	quarterly reports compiled and submitted to council and other authorities for action. Service providers for goods, works and services solicited	quarterly report compiled and submitted to council and other authorities for action. Service providers for goods, works and services solicited Contracts Committee meetings held
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		2,100
<i>Welfare and Entertainment</i>		273
<i>Printing, Stationery, Photocopying and Binding</i>		1,640
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,780	5,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,780	5,413

Output: LG staff recruitment services

Non Standard Outputs:	Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service. Salaries and allowances paid to the DSC and members. Promotion and confirmation of staff conducted. Disciplina	6 meetings, 06 appointed on acting, 02 appointed on probation, 03 appointed on contract, 218 confirmed, 05 retired, 11 promoted, 10 regularised, 06 redesignated, 03 study leave
<i>Allowances</i>		3,500
<i>Books, Periodicals & Newspapers</i>		184
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		15
<i>Electricity</i>		150
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		930
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	7,413	6,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,263	6,179

Output: LG Land management services

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	2 (2 meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	0 (no meeting conducted because the land board members have not yet been confirmed by Uganda Land Commission .)
No. of Land board meetings	1 (Quarterly reports forwarded to line ministries. Land allocations(lease offers/freehold), lease transfers, lease renewals/extension, disputes handled.)	1 (one quarterly report submitted to the ministry and council minutes extracts on the proposed board members for the District and the necessary personal documentation.)
Non Standard Outputs:	Survey equipments acquired District land surveyed and land title acquired ie health and other civic land.	Procurement process for the equipment initiated.
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,301	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,301	570
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LGPAC Reports discussed for F/Y 2013/14)	1 (LGPAC Reports discussed for F/Y 2013/14 for that particular financial year reviewed and recommendations made to DEC for further discussion in the district Council.)
No. of Auditor General's queries reviewed per LG	1 (One Auditor General Report Reviewed by DLGPAC)	1 (One Auditor General Report Reviewed by DLGPAC and recommendation for corrective action made to the district executive committee for presentation to the district council)
Non Standard Outputs:	Quarterly Internal Audit Reports Reviewed by LGPAC	the first quarter internal Audit report not reviewed during the quarter because it was completed after the end of the quarter.
<i>Allowances</i>		2,510
<i>Welfare and Entertainment</i>		1,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,778	3,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,778	3,528
Output: LG Political and executive oversight		
Non Standard Outputs:	3 DEC meetings conducted	3 DEC meetings conducted during the quarter with key issues based on the sector performance reports submitted to the committee by management . Projects in the district monitored by the district executive committee and recommendations were proposed

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		4,145
Fuel, Lubricants and Oils		3,423
Wage Rec't:		
Non Wage Rec't:	6,652	7,568
Domestic Dev't:		
Donor Dev't:		
Total	6,652	7,568
Output: Standing Committees Services		

Non Standard Outputs:	10 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc	10 Committee Meetings held to and departmental performance reports were discussed and recommendations forwarded to the district Council .
Allowances		655
Wage Rec't:		
Non Wage Rec't:	4,541	655
Domestic Dev't:		
Donor Dev't:		
Total	4,541	655

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

Non Standard Outputs:	Staff salaries for the Department paid for FY 2014/15.	First Quarter Staff salaries for the department paid for financial year 2014/15.
	1 Quarterly departmental meetings conducted at the district production offices.	1 quarterly departmental meetings conducted at the district production offices.
	3 Works shops and seminars conducted at the district heads quarters/Outside the district .	2 Works shops and seminars conducted at the district heads quarters in crop and Fish
	1 Quarterly workpla	
General Staff Salaries		22,647
Welfare and Entertainment		351
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		238
Electricity		120

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel inland		1,265
Fuel, Lubricants and Oils		326
Maintenance - Vehicles		617
Wage Rec't:	22,647	22,647
Non Wage Rec't:	8,781	3,167
Domestic Dev't:		
Donor Dev't:		
Total	31,428	25,814

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/As)	0 (no planned activity)
Non Standard Outputs:	3 Disease surveillance on crop diseases in the sub counties of Bududa Town Council, Bumasheti, Bukibokolo and Bududa 500 farmers sensitized on crop management and production at the sub counties One (1) set of data on crop production collected from	no planned activity
Workshops and Seminars		282
Travel inland		634
Fuel, Lubricants and Oils		745
Wage Rec't:		
Non Wage Rec't:	1,780	1,661
Domestic Dev't:		
Donor Dev't:		
Total	1,780	1,661

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (300 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market, Nalwanza market and Kikholo market.)	0 (no animal slaughter due to foot and mouth disease quarantine)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	25000 (One (1) demonstration carried out on poultry vaccination against NCD at the sub counties of Bududa, Town Council, Bushiribo)	9250 (One demonstration carried out in the sub counties of Bududa town council and Bushiribo)
Non Standard Outputs:	Disease surveillance Animal diseases in the sub counties of Bududa Town Council, Bumasheti, Bukibokolo and Bududa 500 farmers sensitized on Animal management and production at the sub counties 400 animals inspected from the slaughter slabs of Bushi	Active surveillance on Foot and mouth disease (FMD) carried out in the sub counties of Bududa town council, Nakatsi and Nalwanza (10,465 animals were vaccinated against FMD)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,632	200
Domestic Dev't:	1,454	
Donor Dev't:		
Total	3,086	200

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	150 Farmers sensitized on better fish farming practices at sub counties One (1) Data set on fish farming collected and analysed , reported shared with relevant offices. One (1) field supervision carried out at the sub counties One (1) workshop/tra	25 Potential fishfarmers sensitized of fish farming at Nabweya sub county set One data set on fish pond inventory collected and analysed
Workshops and Seminars		505
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	878	665
Domestic Dev't:		
Donor Dev't:		
Total	878	665

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 bee Farmers sensitized on better Bee management and production at sub counties mentioned One (1) Data set on bee farming collected and analysed , reported shared with relevant offices. One (1) field supervision/surveillance carried out at the sub	20 bee farmers were sensitized on candle making at Bukalasi sub county One data set of bee production was collected and analysed from the sub counties of Bukalasi, Buwali, Bumayoka, Bubiita, Bukibokolo, Bulucheke, Nalwanza and Nakatzi
Printing, Stationery, Photocopying and Binding		120
Travel inland		612
Fuel, Lubricants and Oils		584

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 878 1,316

Domestic Dev't:

Donor Dev't:

Total 878 1,316**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (4 Cooperatives groups supervised in the sub counties of Bududa town council, Bumasheti, Bukibokolo, Bududa)	3 (3 cooperatives audited in Bumayoka, Bududa and Nakatso Sub counties)
	One (1) data set collected on market prices	
	No of SACCO groups Audited in each sub county mentioned above	
	Fuel for operation deposited at the petrol stations)	
No. of cooperatives assisted in registration	4 (4 Coop groups mobilised across the District)	3 (3 registered in Bulucheke, Bududa Town Council ,)
No. of cooperative groups mobilised for registration	2 (2 Cooperative groups mobilised and trainings conducted)	5 (5 groups mobilised for registration in Bududa T/C, bududa S/C, Bulucheke and Nakatsi)
Non Standard Outputs:	No of SACCOS registered at 4 sub counties	3 SACCOS registered in Bulucheke, Bududa Town Council and Nakatsi.

Printing, Stationery, Photocopying and Binding 44

Travel inland 215

Fuel, Lubricants and Oils 156

Wage Rec't:

Non Wage Rec't: 878 415

Domestic Dev't:

Donor Dev't:

Total 878 415**Additional information required by the sector on quarterly Performance**

NAADS Technologies extended to farmers in the district by the Army is not easily traced by the department as regards Quality and Quantity control. Resources to facilitate the distribution is not availed by the NAADS secretariat to districts.

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

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries and wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcI	Salaries and wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcI
General Staff Salaries		455,576
Workshops and Seminars		11,627
Welfare and Entertainment		426
Bank Charges and other Bank related costs		212
Telecommunications		172
Other Utilities- (fuel, gas, firewood, charcoal)		60
Cleaning and Sanitation		535
Travel inland		7,541
Wage Rec't:	455,576	455,576
Non Wage Rec't:	15,545	3,620
Domestic Dev't:		
Donor Dev't:	59,998	16,953
Total	531,119	476,149

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1875 (1875 admissions at Bududa district health hospital and other made during the quarter.)	2015 (2015 admissions were made at Bududa district hospital during the first quarter 2014.)
Number of total outpatients that visited the District/ General Hospital(s).	8750 (8750 out patients attended to the district hospital during the quarter.)	11858 (14433 out patients attended to the district hospital during the quarter.)
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the quarter.)	304 (304 deliveries conducted at the district hospital during the first quarter 2014.)
%age of approved posts filled with trained health workers	19 (key staff in the hospital and other cadres like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited.)	51 (51% is the current staffing level and no key staff in the hospital like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer was recruited during the 1st quarter 2014.)
Non Standard Outputs:	key staff in the hospital and other cadres like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited.	key staff in the hospital and other cadres like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer was not recruited during the first quarter 2014.
LG Unconditional grants		33,158
Wage Rec't:		0
Non Wage Rec't:	33,159	33,158
Domestic Dev't:		0
Donor Dev't:		0
Total	33,159	33,158

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (No planned activity)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	3875 (3875 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney HC II.)	5418 (5418 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney HC II during the first quarter 2014.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (75 children immunised with Beatrice Tierney HC II, Bukigai sda, Namaitu cou during the quarter.)	100 (100 children immunised with Beatrice Tierney HC II, Bukigai sda, Namaitu cou during the first quarter 2014.)
Non Standard Outputs:	75 referrals to the district hospitals made during the quarter.	88 referrals to the district hospitals made during the quarter.
<i>Conditional transfers for NGO Hospitals</i>		2,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,396	2,396
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,396	2,396

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

Number of trained health workers in health centers	30 (30 All health incharges and lower cadres form,Bukagai HCIII, Bukalasi HCIII, Bukibokolo HCIII,Bushiye HC III,Bufuma HCIII,Bulucheke HCIII,Bushika HC III, Namaitu HC II, Buwagiyu HCII, Bumusi HCII,Bubungi HCII , Bunamono HCII and Beatrice Tierney HCII trained in health related issues, data management and reporting using the new HMIS II tool.)	38 (38 All health incharges and lower cadres form,Bukagai HCIII, Bukalasi HCIII, Bukibokolo HCIII,Bushiye HC III,Bufuma HCIII,Bulucheke HCIII,Bushika HC III, Namaitu HC II, Buwagiyu HCII, Bumusi HCII,Bubungi HCII , Bunamono HCII and Beatrice Tierney HCII trained in health related issues, data management and reporting using the new HMIS II tool.)
No. of children immunized with Pentavalent vaccine	1811 (1811 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiye HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, BuwagiyuHCII, Bunamono HCII during the quarter.)	1910 (1910 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiye HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, BuwagiyuHCII, Bunamono HCII during the quarter.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	60 (60 % of Village health teams trained and deployed in sub counties during the quarter 2014 .)
%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiye HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	72 (72% of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiye HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	392 (392 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiye HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, during the quarter.)	676 (676 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiye HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, during the quarter.)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (1 training needs identified and 1 training sessions conducted at the district headquarters during the quarter.)	2 (2 training needs identified and 1 training sessions conducted by district and the second one organized by moh on health facility assessment at the district headquarters during the first quarter 2014.)
Number of outpatients that visited the Govt. health facilities.	41594 (41594 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the quarter.)	34589 (34589 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the quarter.)
Number of inpatients that visited the Govt. health facilities.	3114 (3114 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)	766 (766 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)
Non Standard Outputs:	None	None
<i>Transfers to other govt. units</i>		16,782
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,780	16,782
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,780	16,782

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

Non Standard Outputs:	fencing of Bukalasi health centre completed and part payment made	fencing of Bukalasi health centre completed and part payment made.
<i>Other Structures</i>		24,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,646	24,177
<i>Donor Dev't:</i>		0
Total	6,646	24,177

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	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buw	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-
-------------------------------	---	---

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	ali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)
No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa)
Non Standard Outputs:	monotoring of teachers attendance and performance	onotoring of teachers attendance and performance
<i>General Staff Salaries</i>		1,275,020
<i>Wage Rec't:</i>	1,275,020	1,275,020
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275,020	1,275,020
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (no planned activity)	2571 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of Students passing in grade one	0 (no planned activity)	120 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of student drop-outs	80 (80in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)	20 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of pupils enrolled in UPE	11240 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)	44962 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
Non Standard Outputs:	non	n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka
<i>LG Conditional grants</i>		111,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,537	111,866

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,537	111,866

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

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
No. of classrooms constructed in UPE	0 (Procurement process for construction of Bubiita primary school initiated)	1 (Procurement process for construction of Bubiita primary school initiated)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		23,389
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	144,094	23,389
<i>Donor Dev't:</i>		0
Total	144,094	23,389

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (procurement process initiated for the construction of bubuyera primary school and part payment on constructionn)	1 (procurement process initiated for the construction of bubuyera primary school and part payment on constructionn)
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		30,254
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,602	30,254
<i>Donor Dev't:</i>		0
Total	11,602	30,254

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

No. of students passing O level	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students sitting O level	0 (No planned activity)	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
Non Standard Outputs:	No planned activity	non
<i>General Staff Salaries</i>		189,727
<i>Wage Rec't:</i>	189,727	189,727
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,727	189,727
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	<ul style="list-style-type: none"> - Facilities & Asset Management -monitoring of SFG and PRDDP projects - Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education - Preparation of ac 	<ul style="list-style-type: none"> - Facilities & Asset Management -monitoring of SFG and PRDDP projects - Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education - Preparation of ac
<i>General Staff Salaries</i>		8,637
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Travel inland</i>		3,815
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>	8,637	8,637
<i>Non Wage Rec't:</i>	5,351	5,860
<i>Domestic Dev't:</i>	1,464	
<i>Donor Dev't:</i>	25,729	
Total	41,180	14,497
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (1 reports presented - one report each council each quarter)	1 (1 reports presented - one report each council each quarter)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (non)
No. of secondary schools inspected in quarter	2 (2 USE secondary schools of Bududa,Bulucheke,)	8 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	31 (31 primary schools located in the district 9 secondary schools located in the district)	78 (78 primary schools located in the district 9 secondary schools located in the district)
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		2
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,101	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,101	912
Output: Sports Development services		
Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for sports and MDD activities
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,727	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,727	160
Function: Special Needs Education		
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	supply of furniture to EARS centre.	non
<i>Furniture and fittings (Depreciation)</i>		15,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,910
<i>Donor Dev't:</i>		0
Total	3,750	15,910

Additional information required by the sector on quarterly Performance

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

District road and engineering staff paid monthly emoluments;

District road and engineering staff paid monthly emoluments;

weekly and quarterly departmental meetings conducted

weekly and quarterly departmental meetings conducted

Monthly road inspections conducted

Monthly road inspections conducted

Quarterly reports submitted to ministry of works

First quarterly report submitted to ministry of works, Finance, Uganda Road Fund and Ministry of

training of staff and road committees do

General Staff Salaries

9,340

Wage Rec't:

9,340

9,340

Non Wage Rec't:

3,558

Domestic Dev't:

815

*Donor Dev't:***Total****13,712****9,340***2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

4 (4 kilometres routinely maintained in bududa town council)

4 (4 kilometres routinely of 4 kms of Soweto shikhuyu, Bududa Buwanabisi routinely maintained.)

Length in Km of Urban unpaved roads routinely maintained

14 (Transfers to Town Council Remittances done for maintaining 4 kms of Soweto shikhuyu)

14 (Funds were transferred to town council for quarter one for maintenance of roads.)

Non Standard Outputs:

Accountability Submitted to CAO

Accountability Submitted to CAO

Conditional transfers for Road Maintenance

20,531

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

20,531

20,531

Donor Dev't:

0

0

Total**20,531****20,531****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0 (0)

0 (No planned activity)

Length in Km of District roads periodically maintained

0 (no planned activity)

0 (No planned activity)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

138 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu-Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara-Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo- Kikholo-Sakusaku 2km in Bulucheke s/c; Bulobi junction-Nakalyalya 1km in nabweya; Munyende-Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu-Buwamifefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo-Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.

0 (road gangs are being recruited and weather season affected maintenance of works)

Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu-Tsekululu 3km in Bukalasi; Namutembi-Buwangwa 2km in Bukibokolo; Bukigai Junction-Kuushu/Ibaale in Buwali; Bukigai Forest-Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela-Bunambatsu 3.0km; Bumusi- Nabiyelele 2km

Mechanised routine maintenance of 26.3 km roads including spot gravelling of Nalufutu- Shanzou 3km of the 11.1km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; Bulucheke -Ulukusi ,3.6km and mabale -Wakamala 5.2 km,)

Non Standard Outputs:

Procurement of tools and protective gear for road gangs, rand headmen, supervision and back stopping of road gangs and monitoring and evaluation

under procurement

Conditional transfers for feeder roads maintenance workshops

978

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

62,177

978

Donor Dev't:

0

Total**62,177****978****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	District Road equipment routinely maintained and services at the district head quarters.	Procured tyres for vehicles LG 0003-012 and LG 0002-012 and service
<i>Machinery and equipment</i>		9,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,864	9,859
<i>Donor Dev't:</i>		0
Total	23,864	9,859

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

Non Standard Outputs:	monthly payment of salary to water officer, monthly payment of salary to community development officer/water. Supervision and progress reporting data collection and update on functionality. Commissioning of completed water sources payment of ut	monthly payment of salary to water officer, Supervision and progress reporting data collection and update on functionality. Payment of utilities, bank charges, stationary. Recreation, welfare etc
<i>General Staff Salaries</i>		3,383
<i>Wage Rec't:</i>	3,383	3,383
<i>Non Wage Rec't:</i>	1,117	
<i>Domestic Dev't:</i>	4,626	
<i>Donor Dev't:</i>		
Total	9,126	3,383

Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (25 water sources in the district tested The springs are detailed below; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in	0 (Activity not implemented , procurement process initiated .)
--	--	--

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

7b. Water

Bukigai sub county;Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	2 (Coordination meetings held with relevant key stakeholders in attendance and among the key issues discussed were: scheduling of software activities, review of the district water grant work plan , operation and maintenance of water and sanitation facilities)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

No. of sources tested for water quality

25 (25water sources in the district tested

0 (Activity not implemented , procurement process initiated .)

The springs are detailed below;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniale spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include;

Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;

Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

7b. Water

Fulisako, Madanda Charles; Muchemu Stephen;
Bumakita p/sc, Nalwanza SSS and Nalwanza
Market

Boreholes include
Bududa Town Council, Bududa PS in Bududa Sub
County; Nangako in Bushika Sub County; Nangara
in Nakatsi Sub County; Nalufutu, Bumatanda,
Bukigai Health Centre III in Bukigai Sub County;
Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS
(1no); Bushika GFS (3no); Bukibokolo GFS (1no);
Bubiita GFS (1no); Bududa GFS (5no))

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>3 (Routine visits shall be conducted on the following sources</p> <p>16 springs procteted in the district as detailed below: 2 in nalwanza ,2 bushiyi, 2 in Bushika, 2 buwali, 2 in bulucheke,2 in bukalasi , 2 in Bukigai, 1 in Bududa and Nakatsi sub counties, The springs are detailed below;</p> <p>Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniale spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Retention payment on the following springs</p> <p>FY 2013-2014 spring contract commitments shall be paid</p> <p>Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibiliso in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county,</p> <p>Tapstands on Bukibokolo GFS incude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende</p>	<p>3 (Inspection of Bukibokolo, nalwanza, Bushika and Bumayoka gravity flow schemes made in the sub counties of Bukibokolo, Bumasheti, Nalwanza, Bushika, Nakatsi, Bumayoka, Bulucheke and Bushiyi respectively)</p>

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	<p>RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include;</p> <p>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p> <p>Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)</p>	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards.	1 (Received funds and the first quarter report displayed on the notice.
	Quartely revenues and expenditures displayed on notice boards)	First report prepared and submitted to ministry of water, finance and to key stakeholders in the local government.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Allowances</i>		165
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,497	245
<i>Donor Dev't:</i>		
Total	3,497	245

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	60 (advocacy meetings at district for district and sub county technical and political leaders.	4 (First quarter coordination and social mobilisers meeting held
	34 community meetings addressing critical requirments for the following water sources;	Home and village campaign launched in Nalwanza Sub County)
	Springs inlcude ; Netosi in Bunasitya village,	

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village, Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.

Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

34 water user committees formed and trained

Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.

Sanitation committee of bukari vip composite matrine formed and trained jointly at district,

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

7b. Water

2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.

Sanitation week celebration in bukibokolo and bumasheti sub counties

Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)

home and village improvement campaign in bumasheti and bukibokolo sub counties.

Representatives of central gravity flow committees trained in roles and responsibilities)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

7b. Water

No. of water user committees formed.

8 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties

0 (Activity to be implemented in the second quarter.)

Springs include; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buncembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

7b. Water

Buwakiyu psc, Buwakiyi health centre;
 Bukhatelema p/sc, Wakwale Peres, Muhima
 Fulisako, Madanda Charles; Muchemu Stephen;
 Bumakita p/sc, Nalwanza SSS and Nalwanza
 Market)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	<p>10 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buncembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;</p> <p>Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include;</p> <p>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p>	0 (Activity started on and to be reported on the second in the second quarter.)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (no planned activity)	0 (No planned activity)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 radio program to be held in Mbale town in first and third quarter to promote water and sanitation activities)	0 (Activity to be implemented in the second quarter)
Non Standard Outputs:	no planned activity	no planned activity
<i>Allowances</i>		4,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,252
<i>Domestic Dev't:</i>	5,785	972
<i>Donor Dev't:</i>		
Total	11,285	4,224
3. Capital Purchases		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (No planned activity)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p>1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract</p> <p>Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.</p> <p>Extension of 4 gfs detailed below (rolled contract</p> <p>extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;</p> <p>Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include;</p> <p>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p> <p>Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>survey and design of subisi gfs in bukalasi sub county.</p> <p>Supply of pipes and accessories for extension of gfs)</p>	<p>1 (Procured 5km of pipes for construction of nalwanza gravity flow scheme.</p> <p>Paid for construction works of nalwanza gfs in Nalwanza sub county)</p>

Non Standard Outputs:

no planned activity

no planned activity

Other Fixed Assets (Depreciation)

88,024

Wage Rec't:

0

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,679	88,024
<i>Donor Dev't:</i>		0
Total	35,679	88,024

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (No planned activity)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	1 (procured pipes and accessories for nalwanza gfs in nalwanza sub county.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		18,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,131	18,033
<i>Donor Dev't:</i>		0
Total	72,131	18,033

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:	5 officers to be paid salaries	5 staff paid salary for the months of July to September .
	1 Monthly management meeting at District level in natural resource Department to be conducted	1 monthly departmental meeting conducted during the quarter at the natural resource department offices.
	Supervision of weekly sector performance at District level in natural resource department	
	Advise to relevant committees	
<i>General Staff Salaries</i>		9,926
<i>Bank Charges and other Bank related costs</i>		8
<i>Wage Rec't:</i>	9,926	9,926
<i>Non Wage Rec't:</i>	2,125	8
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,051	9,934

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai and Bubiita,)	2 (Two trainings conducted in the sub counties of Bukigai and Bubiita)
Non Standard Outputs:	Not planned	Not planned
Travel abroad		1,076
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,278	1,276
Domestic Dev't:		
Donor Dev't:		
Total	1,278	1,276

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in sub counties of Nalwanza, Bushiyi Bukigai and Bubiita,)	4 (4 sensitisation trainings were conducted in environmental and natural resources management in the sub counties of Nalwanza, Bushiyi Bukigai and Bubiita,)
Non Standard Outputs:	Not planned	Not planned
Allowances		3,166
Printing, Stationery, Photocopying and Binding		390
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,125	3,956
Domestic Dev't:		
Donor Dev't:		
Total	2,125	3,956

Additional information required by the sector on quarterly Performance

The finance department should allocate local revenue and increase non wage to the department to ensure effective implementation of the planned activities

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

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	14 staff salaries paid;	14 staff salaries paid;
	1 Sensitisation on govt programmes in 2 sub counties;	No Sensitisation on govt programmes in 2 sub counties;
	1 Coordination meeting with CSOs conducted at district;	No Coordination meeting with CSOs conducted at district;
	1 monitoring session for CSOs in sub counties;	No monitoring session for CSOs in sub counties;
	3 staff meetings held at District;	3 staff meetings held at District;
	66copies of 1 daily news	No copies of a daily
<i>General Staff Salaries</i>		26,381
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Wage Rec't:</i>	21,222	26,381
<i>Non Wage Rec't:</i>	1,548	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,769	26,461

Output: Probation and Welfare Support

No. of children settled	13 (13 children settled in sub counties;	8 (8 children settled in sub counties;
	1 sensitisation meeting held with sub county leaders at district;	No sensitisation meeting held with sub county leaders at district;
	1quarterly follow up of probation cases done;	1quarterly follow up of probation cases done;
	1 coordination of probation activities done at district;	1 coordination of probation activities done at district;
	1 quarterly DOVCC meetings conducted at district.	Quarterly DOVCC meetings NOTconducted at district.
	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.
	1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.
	1 quarterly out reach clinics conducted in 16 sub counties;	1 quarterly out reach clinics conducted in 16 sub counties;
	50 Children in contact with the law represented in court.	5 Children in contact with the law represented in court.
	OVC data MIS captured and analysed.	OVC data MIS captured and analysed.
	Children at risk traced and resettled.)	Children at risk traced and resettled.)

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 quarterly DOVCC meeting conducted at the district	No quarterly DOVCC meeting conducted at the district
	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.
	1 quarterly out reach clinics conducted in 16 sub counties;	1 quarterly out reach clinics conducted in 16 sub counties;
	1 quarterly Support supervision to sub counties and by sub countie	1 quarterly Support supervision to sub counties and by sub counti
Workshops and Seminars		430
Travel inland		4,376
Fuel, Lubricants and Oils		3,848
Wage Rec't:		
Non Wage Rec't:	642	0
Domestic Dev't:		
Donor Dev't:	16,522	8,654
Total	17,164	8,654

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Disability Council executive meetings held at district;	1 Disability Council executive meetings held at district;
	1 monitoring session held in sub counties;	No monitoring session held in sub counties;
	1 Disability coordination activities at the District head quarters	1 Deaf Awareness commemoration held at District head quarters
Workshops and Seminars		800
Bank Charges and other Bank related costs		1
Wage Rec't:		
Non Wage Rec't:	913	801
Domestic Dev't:		
Donor Dev't:		
Total	913	801

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)
---	--	--

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	14 staff facilitated for field work in sub counties; - 1 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. -1 remittances to Sub Counties made	14 staff facilitated for field work in sub counties; - No apprenticeship skills sessions conducted for CBOs in sub counties; -No CDD and office activities coordinated at district. -No remittances to Sub Counties made
<i>Bank Charges and other Bank related costs</i>		1
<i>Travel inland</i>		804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	906	804
<i>Domestic Dev't:</i>	10,001	
<i>Donor Dev't:</i>		
Total	10,907	804
Output: Adult Learning		
No. FAL Learners Trained	1650 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1547 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6 -Hon	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6 -No
<i>Bank Charges and other Bank related costs</i>		4
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,178	4
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,178	4
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	8 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	2 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
Non Standard Outputs:	1 DYC Executive meetings held at district; 1 Youth office rented for 3 months; District represented at 1 National Youth celebration in Mukono; Youth activites coordinated	1 DYC Executive meetings held at district; No rent paid for Youth office for 3 months; District represented at 1 National Youth celebration in Moroto; Youth activites NOT coordinated

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		2,005
<i>Bank Charges and other Bank related costs</i>		1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,048	2,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,048	2,006
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No planned activity)	0 (To be selected)
Non Standard Outputs:	1 Grants Committee meetings conducted at district; -Delivery of quarterly reports to MOGLSD; -1 Remittance to groups in sub counties; -Disability activities coordinated at district	-No Grants Committee meetings conducted at district; -No delivery of quarterly reports to MOGLSD; -No Remittance to groups in sub counties; -No Disability activities coordinated at district
<i>Bank Charges and other Bank related costs</i>		7
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,053	7
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,053	7
Output: Culture mainstreaming		
Non Standard Outputs:	Documentattion of culture done in sub counties.	3 preparatory meetings held in Mbale; Imbalu candidates prepared in sub counties; Costumes procured in sub counties; Contribution to Imbalu Inauguration done; District team represented at Imbalu Inauguration
<i>Workshops and Seminars</i>		2,400
<i>Recruitment Expenses</i>		760
<i>Donations</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,514	7,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,514	7,160

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	2 (Bushiyi, Bumasheti,)	0 (Not selected)
Non Standard Outputs:	1 District Women Council executive meetings held at district; -2 heifers procured for women groups from region; -1 District Women Council general meeting held at district;	1 District Women Council executive meetings held at district; -No heifers procured for women groups from region; -No District Women Council general meeting held at district;
Workshops and Seminars		200
Bank Charges and other Bank related costs		1
Wage Rec't:		
Non Wage Rec't:	1,425	201
Domestic Dev't:	750	
Donor Dev't:		
Total	2,175	201

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder Quarterly reports both technical and financial submitted to SDS regional office, Mbale. Staff salary paid dur	quarterly report prepared and submitted to SDS, and shared with relevant stakeholders .
Printing, Stationery, Photocopying and Binding		420
Wage Rec't:	6,060	
Non Wage Rec't:	1,075	420
Domestic Dev't:		
Donor Dev't:	648	
Total	7,783	420

Output: District Planning

No of qualified staff in the Unit	1 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)
-----------------------------------	---	---

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (3 technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (3 technical planning committee meetings conducted during the quarter and issues discussed included, quarterly sector reports .)
No of minutes of Council meetings with relevant resolutions	1 (1 council meetings conducted with relevant resolutions.)	2 (2 council conducted during te quarter)
Non Standard Outputs:	district planning information shared with a number of stakeholders.	indicative planning figures for the next financial year shared with all heads of departments and sectors.
<i>Welfare and Entertainment</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	230
Output: Demographic data collection		
Non Standard Outputs:	no planned activity	Inception meeting with stakeholders conducted during the quarter and data collection form sub counties was conducted
<i>Workshops and Seminars</i>		4,532
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,993	6,082
Total	4,993	6,082

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**

Vote: 579 Bududa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.	Audit staff paid salary paid salary for the months of July to September.
	Internal Audit Office managed effectively.	First quarter internal Audit report prepared and shared with key stakeholders .
	Subscription to the Association of Auditors paid.	Verification of projects under LGMSD, PRDP, NUSAF 2 and PHC in Sub Counties done.
		Works onn
General Staff Salaries		7,360
Travel inland		572
Wage Rec't:	4,691	7,360
Non Wage Rec't:	4,000	572
Domestic Dev't:		
Donor Dev't:		
Total	8,691	7,932

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,222,413	2,195,323
Non Wage Rec't:	1,051,892	1,051,892
Domestic Dev't:	232,371	232,371
Donor Dev't:		
Total	3,511,275	3,511,275

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Salary for All staff paid during the year.	Salary for the month of July to September paid to all staff.	0	None.
	Routine supervision for all staff both at the district and Lower local governments conducted.	Routine supervision of staff at Sub Counties of Bushika, Bukigai, Bukalasi, Bumasheti, Bukibokolo, Nakatsi, Bulucheke, Bushiyi, Buwali, Nalwanza, Bududa, Bududa T/C, Buwali, Buiita cond		
	All Government projects supervised and monitored in all lower local governments in the District.			
	Mandatory subscriptions to the Uganda Local Government Association made.			
	1 National Functions Celebrated at the District Headquarters.			
	Consultations on relevant issues with the centre (Ministries) conducted during the year.			

Expenditure

211101 General Staff Salaries	369,060		92,265		25.0%
221008 Computer supplies and Information Technology (IT)	2,000		180		9.0%
221009 Welfare and Entertainment	5,500		516		9.4%
221011 Printing, Stationery, Photocopying and Binding	5,000		3,600		72.0%
221012 Small Office Equipment	1,000		277		27.7%
221014 Bank Charges and other Bank related costs	1,200		214		17.8%
227001 Travel inland	17,366		2,445		14.1%
227004 Fuel, Lubricants and Oils	20,000		3,109		15.5%
Wage Rec't:	369,060	Wage Rec't:	92,265	Wage Rec't:	25.0%
Non Wage Rec't:	90,458	Non Wage Rec't:	10,342	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	459,518	Total	102,607	Total	22.3%

Output: Human Resource Management

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Staff files updated and submitted to the district service commission for confirmation and promotion .	Staff files updated and submitted to the district service commission for confirmation and promotion .	0	None
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	Pay roll management, conducted during the quarter. pay slips printed and distributed to the relevant beneficiaries conducted.		
	Monthly pay roll reports printed and displayed to all notice boards both at the district and lower local governments.			
	Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.			

Expenditure

227001 Travel inland	7,481	3,803	50.8%
227004 Fuel, Lubricants and Oils	1,647	325	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,328	4,128	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,328	4,128	22.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	1 (Monitoring and support supervision of lower local governments conducted.)	25.00	none
Non Standard Outputs:	Sub county staff paid salary .	staff at Sub County level paid salary for the month of July to september .		
	Quarterly reports submitted timely by all the 16 sub counties.	Government projects in the 16 sub counties monitored.		
	Government programs in the 16 sub counties promoted and monitored. At sub county level.			

Expenditure

227001 Travel inland	1,213	675	55.6%
227004 Fuel, Lubricants and Oils	1,614	192	11.9%

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,147	Non Wage Rec't:	867	Non Wage Rec't:	27.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,147	Total	867	Total	27.6%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 quarterly monitoring reports produced, lessons learnt shared with key stakeholders at the district headquarters.)	1 (1 quarterly monitoring report produced and shared with members of the district technical planning committee.)	25.00	none
No. of monitoring visits conducted	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and at the district headquarters.)	1 (Monitoring activity conducted in all the sub counties during the quarter.)	25.00	
Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced.	all projects at the sub county level were monitored during the quarter.		

Support supervision conducted.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	40	6.7%		
227001 Travel inland	3,200	1,309	40.9%		
227004 Fuel, Lubricants and Oils	1,722	1,067	62.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,522	Non Wage Rec't:	2,416	Non Wage Rec't:	43.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,522	Total	2,416	Total	43.7%

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	31/7/2015 (Annual Performance Report to be submitted to the Ministry of	15/10/2014 (Financial reports for the first quarter prepared and shared with relevant	#Error	Delay in Release of the Updated tool form Ministry of finance
---	--	---	--------	---

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Finance and District Executive Committee by end of 31st July 2015. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance .
Synthesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.

stakeholders , physical progress reports will include the reports submitted to the district Executive committee.

affected timely preparation for the first quarter report .

Supervision and Monitoring of LLGs shall be conducted.)

Supervision and Monitoring of LLGs shall be conducted.)

Non Standard Outputs:

staff both at local government and district level sensitised on financial and accounting manuals.

Accounting stationery for the district and sub counties procured.

Accounting stationery for the district and sub counties procured.

LGMSD program Co- funded .

Expenditure

211101 General Staff Salaries	126,504	31,626	25.0%		
211103 Allowances	0	1,638	N/A		
221002 Workshops and Seminars	1,003	724,073	72190.7%		
221008 Computer supplies and Information Technology (IT)	800	270	33.8%		
221009 Welfare and Entertainment	1,540	510	33.1%		
221011 Printing, Stationery, Photocopying and Binding	5,266	10,908	207.1%		
221014 Bank Charges and other Bank related costs	1,200	501	41.7%		
227001 Travel inland	11,000	45,761	416.0%		
227004 Fuel, Lubricants and Oils	10,300	7,769	75.4%		
228002 Maintenance - Vehicles	1,200	392	32.7%		
Wage Rec't:	126,504	Wage Rec't:	31,626	Wage Rec't:	25.0%
Non Wage Rec't:	44,409	Non Wage Rec't:	791,822	Non Wage Rec't:	1783.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,913	Total	823,448	Total	481.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue at the district headquarters.	0 (First quarter local revenue performance reports for the district and sub county prepared.)	.00	Poor performance in key revenue centres as result of a quarantine on cattle.
------------------------------------	--	---	-----	--

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.

Esure all businesses comply to license payment.)

Value of Other Local Revenue Collections	171530000 (shillings) 171,530,000 collected from identifiable sources in the District)	7024000 (collected from identifiable sources on quarterly basis in the District)	4.09
--	---	--	------

Value of Hotel Tax Collected	0 (No planned activity)	0 (no planned activity)	0
------------------------------	-------------------------	-------------------------	---

Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, .	First Quarter District revenue performance report compiled and shared with key stakeholders at the district.
-----------------------	---	--

District reveu enahcement plan copiled and disseminated to relevant stakholders at the district headquarters..

District revenue review report compiled and shared with key stakeholders at the district.

Revenue situation analysis report compiled and shared with key stakeholders.

Expenditure

221008 Computer supplies and Information Technology (IT)	890	56	6.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,505	15.1%
227001 Travel inland	2,193	350	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,193	1,911	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,193	1,911	10.0%

Output: LG Expenditure mangement Services

0 none

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	First quarter financial report compiled and presented to the district executive committee by the end of the quarter.
	All Funds received transferred to respective departments for each Quarter	All funds received for the first quarter were transferred to all departmental operational accounts and lower local governments.
	LFAR adhered to.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,230	300	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,397	300	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,397	300	4.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted by September 2014 to Auditor generals office in kampala.	30/09/2014 (Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala)	#Error	none
	Responses to All Audit Queries answered during exit meetings)			
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level.	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level was conducted during the quarter .		
	Compilation of Quarterly reports to the Chief Executive at the district headquarters.	Compilation of Quarterly reports to the Chief Executive at the district headquarters done during the quarter.		

Expenditure

221009 Welfare and Entertainment	1,000	63	6.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	80	1.8%
227001 Travel inland	1,500	1,168	77.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,311	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,311	13.1%

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**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 none

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months.	Political Leaders paid salary for the nth of July to september
	Ex-gratia paid to LCI & LCII Chairpersons	1 Council Meetings was conducted and very key resolutions reached .
	Six Council Meetings conducted.	Monitoring of projects conducted.
	Annual work plan and budget for 2015/2016 approved .	
	Monitoring of projects conducted.	

Expenditure

211101 General Staff Salaries	345,773	63,435	18.3%		
211103 Allowances	60,078	6,680	11.1%		
221008 Computer supplies and Information Technology (IT)	0	108	N/A		
221009 Welfare and Entertainment	5,500	1,610	29.3%		
221011 Printing, Stationery, Photocopying and Binding	3,045	740	24.3%		
221012 Small Office Equipment	0	226	N/A		
221014 Bank Charges and other Bank related costs	1,000	252	25.2%		
222001 Telecommunications	0	70	N/A		
227001 Travel inland	0	1,454	N/A		
227004 Fuel, Lubricants and Oils	2,600	785	30.2%		
Wage Rec't:	345,773	Wage Rec't:	63,435	Wage Rec't:	18.3%
Non Wage Rec't:	73,623	Non Wage Rec't:	11,925	Non Wage Rec't:	16.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	419,396	Total	75,360	Total	18.0%

Output: LG procurement management services

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Annual procurement workplan compiled and to be submitted to council for approval.	quarterly report compiled and submitted to council and other authorities for action.	0	Inadquate funding of the units activities
	Service providers for goods,works and services solicited.	Service providers for goods,works and services solicited		Delayed submission of procurement requests by user departments delays procurement initiation.
	quarterly reports compiled and submitted to council and other authorities for action	Contracts Committee meetings held		Inadquate Staffing level hinder timely execution of work.
	Projects advertised, evaluated and contracted out.			
	Out standing obligations to contractor cleared.			

Expenditure

211103 Allowances	5,899	1,200	20.3%
221001 Advertising and Public Relations	4,000	2,100	52.5%
221009 Welfare and Entertainment	1,220	273	22.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,640	46.9%
227001 Travel inland	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,119	5,413	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,119	5,413	28.3%

Output: LG staff recruitment services

0	Many cases of confirmation in health and Education had accumulated over a long period.
---	--

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	<p>Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service.</p> <p>Heads of departments (District engineer, Chief Finance Officer, Chief Production Officer , District planner , District health officer) & Sub county Chiefs and community development officers recruited . All staff due for retirement at the district and LLGs retired. Salaries and allowances paid to the DSC and members . Disciplinary cases handled both at the district and LLG. Promotion and confirmation of staff conducted.</p>	<p>6 meetings, 06 appointed on acting, 02 appointed on probation, 03 appointed on contract, 218 confirmed, 05 retired, 11 promoted, 10 regularised, 06 redesignated, 03 study leave</p>
-----------------------	--	---

Expenditure

211103 Allowances	17,900	3,500	19.6%		
221007 Books, Periodicals & Newspapers	1,120	184	16.4%		
221009 Welfare and Entertainment	2,350	800	34.0%		
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%		
221012 Small Office Equipment	100	15	15.0%		
223005 Electricity	180	150	83.3%		
227001 Travel inland	1,500	500	33.3%		
227004 Fuel, Lubricants and Oils	2,720	930	34.2%		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,650	Non Wage Rec't:	6,179	Non Wage Rec't:	20.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,050	Total	6,179	Total	11.6%

Output: LG Land management services

No. of Land board meetings	08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - Quarterly/Annual reports forwarded to line ministries.)	1 (one quarterly report submitted to the ministry and council minutes extracts on the proposed board members for the District and the necessary personal documentation.)	12.50	Absence of the landboard committee has affected the smooth running of activities.
----------------------------	---	--	-------	---

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	0 (no meeting conducted because the land board members have not yet been confirmed by Uganda Land Commission.)	.00	
--	--	--	-----	--

Non Standard Outputs:	-Filing cabinets acquired -Survey equipments acquired -Other small office equipment and stationary acquired. - District land surveyed and land title acquired ie health and other civic land.	Procurement process for the equipment initiated.
-----------------------	--	--

Expenditure

227001 Travel inland	800	570	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,203	570	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,203	570	1.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed for F/Y 2013/14)	1 (LGPAC Reports discussed for F/Y 2013/14 for that particular financial year reviewed and recommendations made to DEC for further discussion in the district Council.)	25.00	none
No. of Auditor Generals queries reviewed per LG	1 (One Auditor General Report Reviewed by DLGPAC)	1 (One Auditor General Report Reviewed by DLGPAC and recommendation sfor corrective action made to the district executive committee for presentation to the district council)	100.00	
Non Standard Outputs:	4 Quarterly Internal Audit Reports Reviewed by LGPAC	the first quarter internal Audit report not reviewed during the quarter because it was compiled after the end of the quarter.		

Expenditure

211103 Allowances	9,600	2,510	26.1%
221009 Welfare and Entertainment	960	1,018	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,112	3,528	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,112	3,528	23.3%

Output: LG Political and executive oversight

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	12 DEC meetings conducted for purposes of reviewing and new policies, monitoring of budget implementation, financial reports discussed.	3 DEC meetings conducted during the quarter with key issues based on the sector performance reports submitted to the committee by management . Projects in the district monitored by the district executive committee and recommendations were proposed	0	none
-----------------------	---	--	---	------

Expenditure

211103 Allowances	11,650	4,145	35.6%
227004 Fuel, Lubricants and Oils	14,959	3,423	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,609	7,568	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,609	7,568	28.4%

Output: Standing Committees Services

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc	10 Committee Meetings held to and departmental performance reports were discussed and recommendations forwarded to the district Council .	0	none
-----------------------	---	---	---	------

Expenditure

211103 Allowances	18,165	655	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,165	655	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,165	655	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services*

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	Staff salaries for the department paid for financial year 2014/15.	First Quarter Staff salaries for the department paid for financial year 2014/15.	0	N/A
	quarterly departmental meetings conducted at the district production offices.	1 quarterly departmental meetings conducted at the district production offices.		
	Works shops and seminars conducted at the district heads quarters.	2 Works shops and seminars conducted at the district heads quarters in crop and Fishe		
	Annual, and quartely workplans prepared and submitted to committees of council			
	World food day conducted at the selected subcounty			
	mionthly coordination of production activities done in the district			
	NUSAF 2 Reports compiled and submitted to the Office of the Prime Minister in Kampala.			
	Supervsion, Monitoring and Inspection of all NUSAF2 projects in the District			

Expenditure

211101 General Staff Salaries	90,589	22,647	25.0%		
221009 Welfare and Entertainment	1,883	351	18.6%		
221011 Printing, Stationery, Photocopying and Binding	2,219	250	11.3%		
221014 Bank Charges and other Bank related costs	1,200	238	19.8%		
223005 Electricity	1,200	120	10.0%		
227001 Travel inland	4,073	1,265	31.1%		
227004 Fuel, Lubricants and Oils	7,148	326	4.6%		
228002 Maintenance - Vehicles	3,000	617	20.6%		
Wage Rec't:	90,589	Wage Rec't:	22,647	Wage Rec't:	25.0%
Non Wage Rec't:	22,023	Non Wage Rec't:	3,167	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,613	Total	25,814	Total	22.9%

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No planned activity)	0 (no planned activity)	0	N/A
Non Standard Outputs:	12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured	no planned activity		

Expenditure

221002 Workshops and Seminars	1,400	282	20.1%
227001 Travel inland	2,071	634	30.6%
227004 Fuel, Lubricants and Oils	1,824	745	40.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,119	1,661	Non Wage Rec't: 23.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,119	1,661	Total 23.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (1500 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market , Nalwanza	0 (no animal slaughter due to foot and mouth disease quarantine)	.00	No animal was slaughtered in the quarter because of Foot and Mouth Disease (FMD) in the
--	---	--	-----	---

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	market and Kikholo market.)			district
No of livestock by types using dips constructed	0 (no planned activity)	0 (N/A)	0	
No. of livestock vaccinated	100000 (100000 birds vaccinated against new castle disease in all the 16 sub counties.)	9250 (One demonstration carried out in the sub counties of Bududa town council and Bushiribo)	9.25	
Non Standard Outputs:	Artificial inseminators trained in in artificial incemination at the district head quarters. 12 disease survelliance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured.	Active surveillance on Foot and mouth disease (FMD)arried out in the sub counties of Bududa town council, Nakatsi and Nalwanza (10,465 animals were vaccinated against FMD		
	Number of heifers procured and distibuted to the intended beneficiaries with in the district under NUSAF2 project.			

Expenditure

227001 Travel inland	2,600	200	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,529	200	3.1%
Domestic Dev't:	5,817	0	0.0%
Donor Dev't:		0	0.0%
Total	12,346	200	1.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned Activity)	0 (N/A)	0	Inadequate funding to the sector as per the plan
No. of fish ponds stocked	3 (3 fish ponds, stocked in the Sub Counties of Bududa, Nabweya and Bushika)	0 (N/A)	.00	
No. of fish ponds construsted and maintained	0 (no planned activity)	0 (NA)	0	

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	farmers sensitized on better fish farming practices,2 Demonstrations established 1 exchange visit conducted , Data on fish farming collected and analysed , reported shared with relevant offices.	25 Potential fishfarmers sensitized of fish farming at Nabweya sub county set One data set on fish pond inventory collected and analysed
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	527	505	95.9%
227004 Fuel, Lubricants and Oils	702	160	22.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,511	665	Non Wage Rec't: 18.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,511	665	Total 18.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (N/A)	0	Inadequate funding to the sector
---	-------------------------	---------	---	----------------------------------

Non Standard Outputs:	Farmers in sub counties of Bududa, Bushiyi , Bubiita , Bukalasi sensitised on bee management and production.	20 bee farmers were sensitized on candle making at Bukalasi sub county
	surveillance on pest and diseases in apiaries conducted.	One data set of bee production was collected and analysed from the sub counties of Bukalasi, Buwali, Bumayoka, Bubiita, Bukibokolo,Bulucheke, Nalwanza and Nakatzi
	Tudy tour conducted, demonstrations held,	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	351	120	34.2%
227001 Travel inland	1,580	612	38.7%
227004 Fuel, Lubricants and Oils	703	584	83.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,511	1,316	Non Wage Rec't: 37.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,511	1,316	Total 37.5%

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

No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	3 (3 registered in Bulucheke, Bududa Town Council ,)	18.75	None
--	---	--	-------	------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilised and trainings conducted .)	5 (5 groups mobilised for registration in Bududa T/C, bududa S/C, Bulucheke and Nakatsi)	83.33	
No of cooperative groups supervised	16 (Registration of SACCOs in the 16 sub counties in the the district Sensitization of farmers on group formation and maintenance conducted , SACCO audited, market survey conducted)	3 (3 cooperatives audited in Bumayoka, Bududa and Nakatso Sub counties)	18.75	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub counties	3 SACCOs registered in Bulucheke, Bududa Town Council and Nakatsi.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	351	44	12.5%	
227001 Travel inland	1,580	215	13.6%	
227004 Fuel, Lubricants and Oils	702	156	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,511	415	11.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,511	415	11.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Salaries and wages paid to all staff under health department , district hospital and lower health centres.
---	--

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	salaries and wages paid to all staff under health department , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II.	Salaries and wages paid to all staff under health department , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcI		
	Support supervisions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.			
	Quarterly reports compiled and submitted to relevant offices on quarterly basis.			
	Mass immunisation for all children under 5 conducted in the entire district			

Expenditure

211101 General Staff Salaries	1,822,304		455,576		25.0%
221002 Workshops and Seminars	30,084		11,627		38.6%
221009 Welfare and Entertainment	2,880		426		14.8%
221014 Bank Charges and other Bank related costs	800		212		26.5%
222001 Telecommunications	2,600		172		6.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,089		60		5.5%
224004 Cleaning and Sanitation	2,440		535		21.9%
227001 Travel inland	106,809		7,541		7.1%
Wage Rec't:	1,822,304	Wage Rec't:	455,576	Wage Rec't:	25.0%
Non Wage Rec't:	62,179	Non Wage Rec't:	3,620	Non Wage Rec't:	5.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	239,992	Donor Dev't:	16,953	Donor Dev't:	7.1%
Total	2,124,475	Total	476,149	Total	22.4%

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

%age of approved posts filled with trained health workers	75 (key staff recruited in the hospital like three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	51 (51% is the current staffing level and no key staff in the hospital like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer was recruited during the 1st quarter 2014 .)	68.00	The over performance was due to enabling factors like availability of drugs, improved referral system by motorcycle ambulances,
---	---	--	-------	---

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s).	56700 (56700 out patients attended to the district hospital during the year.)	11858 (14433 out patients attended to the district hospital during the quarter.)	20.91	committed trained health workers at the workplace, team work and political support.
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the year.)	304 (304 deliveries conducted at the district hospital during the first quarter 2014.)	23.38	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9000 (9000 admissions at Bududa district health hospital and other made during the year.)	2015 (2015 admissions were made at Bududa district hospital during the first quarter 2014.)	22.39	
Non Standard Outputs:	Delegated funds transferred to the District Hospital and Lower health units for health management services.	key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer was not recruited during the first quarter 2014 .		

Expenditure

263102 LG Unconditional grants	132,634	33,158	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	33,158	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	33,158	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	The over performance was due to enabling factors like availability of drugs, improved referral system by motorcycle ambulances, committed trained health workers at the workplace, team work and political support.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised with Beatrice Tierney Hc II.)	100 (100 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the first quarter 2014.)	10.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (No planned activity)	0	
Number of outpatients that visited the NGO Basic health facilities	22000 (22000 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	5418 (5418 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during the first quarter 2014.)	24.63	
Non Standard Outputs:	300 referrals to the district hospital made during the year	88 referrals to the district hospital made during the quarter.		

Expenditure

263318 Conditional transfers for NGO Hospitals	9,585	2,396	25.0%
--	-------	-------	-------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,585	<i>Non Wage Rec't:</i>	2,396	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,585	Total	2,396	Total	25.0%

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

%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	72 (72% of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	90.00	The over performance was due to enabling factors like availability of drugs, improved referral system by motorcycle ambulances, committed trained health workers at the workplace, team work and political support.
Number of trained health workers in health centers	120 (All health incharges and lower cadres form, Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII data management and reporting using the new HMIS II tool.)	38 (38 All health incharges and lower cadres form, Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beatrice Tierney HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	31.67	
No. of trained health related training sessions held.	4 (training needs identified and 4 trainings sessions conducted at the district headquarters during the year.)	2 (2 training needs identified and 1 training sessions conducted by district and the second one organized by moh on health facility assessment at the district headquarters during the first quarter 2014.)	50.00	
Number of outpatients that visited the Govt. health facilities.	150000 (150000 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the year.)	34589 (34589 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the quarter.)	23.06	

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2900 (deliveries are to be conducted 2900 in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	676 (676 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, during the quarter.)	23.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	60 (60 % of Village health teams trained and deployed in sub counties during the quarter 2014 .)	70.59	
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	1910 (1910 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, Buwagiyu HCII, Bunamono HCII during the quarter.)	23.88	
Number of inpatients that visited the Govt. health facilities.	3000 (3000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	766 (766 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)	25.53	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263104 Transfers to other govt. units	67,120	16,782	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,120	16,782	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	67,120	16,782	25.0%	

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

Non Standard Outputs:	Bukalasi health centre completed fencing completed (retention) and DHO'S office completed (Retention)	fencing of Bukalasi health centre completed and part payment made.	0	fencing of Bukalasi health centre completed and part payment made
-----------------------	--	--	---	---

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

312104 Other Structures	26,582	24,177	91.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,582	24,177	Domestic Dev't:	91.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,582	24,177	Total	91.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	100.00	non
No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	100.00	
Non Standard Outputs:	monotoring of teachers attendance and performance	onotoring of teachers attendance and performance		

Expenditure

211101 General Staff Salaries	5,100,082	1,275,020	25.0%	
Wage Rec't:	5,100,082	1,275,020	Wage Rec't:	25.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,100,082	1,275,020	Total	25.0%

2. Lower Level Services

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	2571 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	98.88	Non
No. of Students passing in grade one	160 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	120 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	75.00	
No. of student drop-outs	180 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	20 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	11.11	
No. of pupils enrolled in UPE	44962 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	44962 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	100.00	
Non Standard Outputs:	Primary leaving examination managed and supervised	n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka		

Expenditure

263101 LG Conditional grants	438,147	111,866	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	438,147	111,866	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	438,147	111,866	25.5%

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of classrooms constructed in UPE	3 (3 classroom block constructed at Bubiita Primary School , Bubiita sub county . 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	1 (Procurement process for construction of Bubiita primary school initiated)	33.33	non
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	576,377	23,389	4.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	576,377	23,389	Domestic Dev't: 4.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	576,377	23,389	Total 4.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0	no funding
No. of classrooms constructed in UPE	6 (3 class room block at Bulolii Primary school completed 3 classroom block at Bushaki primary school completed)	1 (procurement process initiated for the construction of bubuyera primary school and part payment on constructionn)	16.67	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	46,407	30,254	65.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,407	30,254	Domestic Dev't: 65.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	46,407	30,254	Total 65.2%

Function: Secondary Education

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	non
No. of students passing O level	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	
No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	
Non Standard Outputs:	no planned activity	non		

Expenditure

211101 General Staff Salaries	758,908	189,727	25.0%
Wage Rec't:	758,908	Wage Rec't: 189,727	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	758,908	Total 189,727	Total 25.0%

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

0 lack of transport

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Facilities & Asset Management monitoring of SFG and PRDP projects	- Facilities & Asset Management -monitoring of SFG and PRDDP projects
	Monitoring & supervision of Departmental Activities.	- Monitoring & supervision of Departmental Activities.
	P.L.E exercise supervised and managed.	Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education
	Preparation of accountability statements	- Preparation of ac
	stakeholders mobilised	
	Holding of planning meetings with headteachers	

Expenditure

211101 General Staff Salaries	34,548		8,637		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		145		9.7%
227001 Travel inland	16,355		3,815		23.3%
227004 Fuel, Lubricants and Oils	8,500		1,900		22.4%
Wage Rec't:	34,548	Wage Rec't:	8,637	Wage Rec't:	25.0%
Non Wage Rec't:	21,403	Non Wage Rec't:	5,860	Non Wage Rec't:	27.4%
Domestic Dev't:	5,855	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	102,916	Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,721	Total	14,497	Total	8.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,ma yo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	8 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	lack of transport
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (non)	0	
No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	1 (1 reports presented - one report each council each quarter)	25.00	
No. of primary schools inspected in quarter	98 (89 primary schools located in the district 9 secondary schools located in the distict)	78 (78 primary schools located in the district 9 secondary schools located in the distict)	79.59	

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. monitoring of programmes and projects	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects
-----------------------	---	---

Expenditure

221010 Special Meals and Drinks	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	576	60	10.4%
227001 Travel inland	5,999	2	0.0%
227004 Fuel, Lubricants and Oils	8,628	650	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,403	912	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,403	912	5.6%

Output: Sports Development services

0 inadequate funding

Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for sports and MDD activities
-----------------------	--	--

Expenditure

227001 Travel inland	7,000	160	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,906	160	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,906	160	1.1%

Function: Special Needs Education**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

0 procurement process still going on

Non Standard Outputs:	supply of furniture to EARS centre.	non
-----------------------	-------------------------------------	-----

Expenditure

231006 Furniture and fittings (Depreciation)	15,000	15,910	106.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	15,910	106.1%
Donor Dev't:		0	0.0%
Total	15,000	15,910	106.1%

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid monthly emoluments;	0	None
	weekly and quarterly departmental meetings conducted	weekly and quarterly departmental meetings conducted		
	Monthly road inspections conducted	Monthly road inspections conducted		
	Quarterly reports submitted to ministry of works	First quarterly report submitted to ministry of works, Finance, Uganda Road Fund and Ministry of		
	training of staff and road committees done at selected sites in the district			
	Staff welfare enhances on monthly basis			

Expenditure

211101 General Staff Salaries	28,375	9,340	32.9%
Wage Rec't:	37,359	9,340	25.0%
Non Wage Rec't:	14,231	0	0.0%
Domestic Dev't:	3,260	0	0.0%
Donor Dev't:		0	0.0%
Total	54,850	9,340	17.0%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweto Staff	14 (Funds were transferred to town council for quarter one for maintenance of roads.)	100.00	none
--	---	---	--------	------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

	quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)			
Length in Km of Urban unpaved roads periodically maintained	12 (12 Kilometres of roads periodically maintained in Bududa town Council .)	4 (4 kilometres routinely of 4 kms of Soweto shikhuyu, Bududa Buwanabisi routinely maintained.)	33.33	
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO		

Expenditure

263312 Conditional transfers for Road Maintenance	82,124	20,531	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,124	20,531	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,124	20,531	Total	25.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (no planned activity)	0 (No planned activity)	0	Rain season affected mechanized routine maintaince and delay to recruit road gangs,procurement of service providers delayed commencement of works.
--	-------------------------	-------------------------	---	--

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	138 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiya; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale-Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso-Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo-Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali-Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamifefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road. Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu-Shiwandu- Tsekululu 3km in Bukalasi; Namutembi-Buwangwa 2km in Bukibokolo; Bukigai Junction-Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu-Bumakhase 2km; Muchomu-	0 (road gangs are being recruited and weather season affected maintenance of works)	.00	
---	---	---	-----	--

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km

Mechanised routine maintenance of 26.3 km roads including spot gravelling of Nalufutu- Shanzou 3km of the 11.1km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; Bulucheke -Ulukusi 3.6km and mabale -Wakamala 5.2 km.)

No. of bridges maintained	2 (Concrete decking of the Kikholo bridge on Natolo-Kikholo- Sakusaku road/ Namafumbolo river/stream.	0 (No planned activity)	.00
---------------------------	---	-------------------------	-----

Non Standard Outputs:	Retention payment on timber decking on Manafwa river on Bukigai- Bukalasi road)	under procurement
	Procurement of tools and protective gear for road gangs, head headmen, supervision and back stopping of road gangs and monitoring and evaluation	

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	248,709	978	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	248,709	978	0.4%
Donor Dev't:		0	0.0%
Total	248,709	978	0.4%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District Road equipment routinely maintained and services at the district head quarters.	Procured tyres for vehicles LG 0003-012 and LG 0002-012 and service	0	none
-----------------------	--	---	---	------

Expenditure

231005 Machinery and equipment	95,455	9,859	10.3%
--------------------------------	--------	-------	-------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,455	Domestic Dev't:	9,859	Domestic Dev't:	10.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,455	Total	9,859	Total	10.3%

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**

			0	none
Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer,		
	monthly payment of salary to community development officer/water.	Supervision and progress reporting		
	Supervision and progress reporting data collection and update on functionality.	data collection and update on functionality.		
	Payment of utilities, bank charges, stationary. Recreation, welfare etc	Payment of utilities, bank charges, stationary. Recreation, welfare etc		
	Payment of wages to askari,			

Expenditure

211101 General Staff Salaries	13,532		3,383		25.0%
Wage Rec't:	13,532	Wage Rec't:	3,383	Wage Rec't:	25.0%
Non Wage Rec't:	4,469	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,502	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,502	Total	3,383	Total	9.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (as detailed above)	0 (Activity not implemented , procurement process initiated .)	.00	None
	The springs are detailed below;			

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Muniyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no);

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Bududa GFS (5no))

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction

12 (Routine visits shall be conducted on the following sources

The springs are detailed below;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;

Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in

3 (Inspection of Bukibokolo, nalwanza, Bushika and Bumayoka gravity flow schemes made in the sub counties of Bukibokolo, Bumasheti, Nalwanza, Bushika, Nakatsi, Bumayoka, Bulucheke and Bushiyi respectively)

25.00

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Bulucheke Sub County.

Gravity Flow Scheme sources
 Bumayoka GFS (1no); Bushika
 GFS (3no); Bukibokolo GFS
 (1no); Bubiita GFS (1no);
 Bududa GFS (5no))

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water points tested for quality	100 (water sources as detailed below shall be tested in house	0 (Activity not implemented , procurement process initiated .)	.00	
--	---	--	-----	--

The springs are detailed below;

Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabyeyebele spring in Nabyeyebele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Muniyende RGC in Busamali parish, Wangolo RGC

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

in Bukibokolo parish,
Shiyembe rgc and
Bunamuyenge church in
Bukibokolo parish in
Bumasheti sub county;

Nakasala, Muyonga,
Nabungara, Bulucheke Boys
Hostel, Juma Mosque and
Luwobe primary school in
Bumwalye parish Bulucheke
subcounty, Sam Shisoni, Paul
Watsala, Nabundesu Yokana in
Bumayoka sub county,

Mandela and Nangwale in
Bukigai sub county and
Bunyanga primary school in
Nabweya sub county.

In Bududa sub county the
following tapstands shall be
constructed in Busai Parish;
Mzee Munialo, Wanakhamba
village, Marachi village in
Bukhatondi parish and
Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties
the tapstands include;
Buchunya primary school,
Namawondo, Maweli and
Walimbwa.

Nalwanza gfs in nalwanza sub
county the tapstands are 50 in
total but to date only 10 were
completed therefore the
additional 10 tapstands targeted
this financial year include;
Buwakiyu psc, Buwakiyi health
centre; Bukhatelema p/sc,
Wakwale Peres, Muhima
Fulisako, Madanda Charles;
Muchemu Stephen; Bumakita
p/sc, Nalwanza SSS and
Nalwanza Market

Boreholes include
Bududa Town Council, Bududa
PS in Bududa Sub County;
Nangako in Bushika Sub
County; Nangara in Nakatsi
Sub County; Nalufutu,
Bumatanda, Bukigai Health
Centre III in Bukigai Sub
County; Bulucheke SSS in
Bulucheke Sub County.

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Gravity Flow Scheme sources
Bumayoka GFS (1no); Bushika
GFS (3no); Bukibokolo GFS
(1no); Bubiita GFS (1no);
Bududa GFS (5no))

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.	1 (Received funds and the first quarter report displayed on the notice.	25.00	
--	--	--	-------	--

Quartely revenues and expenditures displayed on notice boards)	First report prepared and submitted to ministry of water, finance and to key stakeholders in the local government.)
--	---

No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	2 (Coordination meetings held with relevant key stakeholders in attendance and among the key issues discussed were: scheduling of software activities, review of the district water grant work plan , operation and maintenance of water and sanitation facilities)	25.00	
---	---	---	-------	--

Non Standard Outputs:	no planned activity	no planned activity
-----------------------	---------------------	---------------------

Expenditure

211103 Allowances	5,708	165	2.9%
227004 Fuel, Lubricants and Oils	2,784	80	2.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,988	245	Domestic Dev't: 1.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,988	245	Total 1.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties	0 (Activity started on and to be reported on the second in the second quarter.)	.00	None
	Springs include ; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in			

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Bumayoka sub county,

Mandela and Nangwale in
Bukigai sub county and
Bunyanga primary school in
Nabweya sub county.

In Bududa sub county the
following tapstands shall be
constructed in Busai Parish;
Mzee Munialo, Wanakhamba
village, Marachi village in
Bukhatondi parish and
Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties
the tapstands include;
Buchunya primary school,
Namawondo, Maweli and
Walimbwa.

Nalwanza gfs in nalwanza sub
county the tapstands are 50 in
total but to date only 10 were
completed therefore the
additional 10 tapstands targeted
this financial year include;
Buwakiyu psc, Buwakiyi health
centre; Bukhatelema p/sc,
Wakwale Peres, Muhima
Fulisako, Madanda Charles;
Muchemu Stephen; Bumakita
p/sc, Nalwanza SSS and
Nalwanza Market)

No. of private sector
Stakeholders trained in
preventative
maintenance, hygiene
and sanitation

50 (Training workshop held at
district headquarters for scheme
attendants, extension workers,
members of central gravity flow
schemes, sub county
chairperson and chiefs of
bumayoka, bulucheke, bushiyi,
bubiita, bududa, bukibokolo,
bushika, nakatsi)

0 (No planned activity)

.00

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

No. of water and Sanitation promotional events undertaken

119 (advocacy meetings at district for district technical and political leaders.

4 (First quarter coordination and social mobilisers meeting held

3.36

16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.

Home and village campaign launched in Nalwanza Sub County)

Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Bumwalye in Bulucheke, Bumayoka in Bumayoka, Manjiya in Bududa TC, Bulobi in Nabweya, Bukiga in Bushika, Bubiita in Bubiita, Bukigai in Bukigai and Bududa in Bududa sub county.

Sanitation committee of shanzou vip composite latrine formed and trained jointly at district,

sanitation week and celebration of world water day, home improvement campaign in Bubiita and Nalwanza sub counties.

Reactivation of 75 water user committees (15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)

Commissioning and handover of completed spring sources in all the sub countites)

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)	0 (Activity to be implemented in the second quarter)	.00	
---	---	--	-----	--

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water user committees formed.	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties	0 (Activity to be implemented in the second quarter.)	.00	
--------------------------------------	--	---	-----	--

Springs include ; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

in Bukibokolo Sub County;
Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)

Non Standard Outputs: no planned activity no planned activity

Expenditure

211103 Allowances	26,770	4,224	15.8%
-------------------	--------	-------	-------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	3,252	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>	23,141	<i>Domestic Dev't:</i>	972	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,141	Total	4,224	Total	9.4%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (No planned activity)	0	none
---	-------------------------	-------------------------	---	------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract

1 (Procured 5km of pipes for construction of nalwanza gravity flow scheme.

16.67

Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.

Paid for construction works of nalwanza gfs in Nalwanza sub county)

Extension of 4 gfs detailed below (rolled contract

extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;

Tapstands on Bukibokolo GFS include;
Wambewo in Bunabukoko village, Basakaya village, Museumwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

the tapstands include;
Buchunya primary school,
Namawondo, Maweli and
Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;
Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

survey and design of subisi gfs in bukawasi sub county.

Supply of pipes and accessories for extension of gfs)

Non Standard Outputs: no planned activity no planned activity

Expenditure

231007 Other Fixed Assets (Depreciation) **0** 88,024 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>	217,707	<i>Domestic Dev't:</i>	88,024	<i>Domestic Dev't:</i>	40.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	217,707	Total	88,024	Total	40.4%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	1 (procured pipes and accessories for nalwanza gfs in nalwanza sub county.)	100.00	None
---	--	---	--------	------

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (No planned activity)	0	
---	-------------------------	-------------------------	---	--

Non Standard Outputs: no planned activity no planned activity

Expenditure

231007 Other Fixed Assets (Depreciation) **72,131** 18,033 25.0%

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,131	<i>Domestic Dev't:</i>	18,033	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,131	Total	18,033	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under Funding to the department

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	5 officers to be paid salaries	5 staff paid salary for the months of July to September .
	4 Monthly management meetings at District level in natural resource Department to be conducted	1 monthly departmental meeting conducted during the quarter at the natural resource department offices.
	Supervision of weekly sector performance at District level in natural resource department	
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	
	Preparation of consolidated workplans for effective natural resource management at district level	
	Mainstreaming sustainable natural resources management in sub county development plans	
	Coordinated development of state of the environment reports for the district and the sub counties.	
	Coordinate collection and enhancement of revenue from forest produce	

Expenditure

211101 General Staff Salaries	39,705		9,926		25.0%
221014 Bank Charges and other Bank related costs	100		8		8.2%
Wage Rec't:	39,705	Wage Rec't:	9,926	Wage Rec't:	25.0%
Non Wage Rec't:	8,500	Non Wage Rec't:	8	Non Wage Rec't:	0.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,205	Total	9,934	Total	20.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 200	2 (Two trainings conducted in the sub counties of Bukigai and Bubiita)	25.00	Failure of the community to adhere to wetlands management rules and regulation even after being sensitised
--	---	--	-------	--

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

	females)				
Non Standard Outputs:	Not planned	Not planned			
<i>Expenditure</i>					
227002 Travel abroad	2,000	1,076	53.8%		
227004 Fuel, Lubricants and Oils	1,612	200	12.4%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,112	1,276	Non Wage Rec't:	25.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	5,112	1,276	Total	25.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	4 (4 sensitisation trainings were conducted in environmental and natural resources management in the sub counties of Nalwanza,Bushiya Bukigai and Bubiita,)	25.00	None
--	---	---	-------	------

Non Standard Outputs:	Not planned	Not planned			
<i>Expenditure</i>					
211103 Allowances	3,900	3,166	81.2%		
221011 Printing, Stationery, Photocopying and Binding	2,500	390	15.6%		
227004 Fuel, Lubricants and Oils	2,100	400	19.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	8,500	3,956	Non Wage Rec't:	46.5%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	8,500	3,956	Total	46.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	14 staff paid salary in district:	14 staff salaries paid;	0	Inadequate funds
	4 meetings held with CSOs at the district headquarters;	No Sensitisation on govt programmes in 2 sub counties;		
	4 monitoring session conducted in the 16 sub counties	No Coordination meeting with CSOs conducted at district;		
	12 staff meetings held at the CBS offices;	No monitoring session for CSOs in sub counties;		
	4 Sensitisation sessions held in 4 sub counties;	3 staff meetings held at District;		
	264 deliveries of 1 Daily newspaper at district	No copies of a daily		

Expenditure

211101 General Staff Salaries	84,886	26,381	31.1%
221011 Printing, Stationery, Photocopying and Binding	490	80	16.3%
Wage Rec't:	84,886	Wage Rec't:	26,381
Non Wage Rec't:	6,190	Non Wage Rec't:	80
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	91,077	Total	26,461
			29.1%

Output: Probation and Welfare Support

No. of children settled	55 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	8 (8 children settled in sub counties; No sensitisation meeting held with sub county leaders at district; 1 quarterly follow up of probation cases done; 1 coordination of probation activities done at district; Quarterly DOVCC meetings NOT conducted at district. 1 quarterly SOVCC mtgs conducted in each of 16 sub counties. 1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	14.55	Inadequate funds
-------------------------	--	--	-------	------------------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

		1 quarterly out reach clinics conducted in 16 sub counties;		
		.		
		5 Children in contact with the law represented in court.		
		OVC data MIS captured and analysed.		
		Children at risk traced and resettled.)		
Non Standard Outputs:	4 quarterly DOVCC meetings conducted at district.	No quarterly DOVCC meeting conducted at the district		
	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.		
	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	1 quarterly out reach clinics conducted in 16 sub counties;		
	4 quarterly out reach clinics conducted in 16 sub counties;	1 quarterly Support supervision to sub counties and by sub counti		
	. 60 paralegals trained in social protection.			
	200 Children in contact with the law represented in court.			
	OVC data MIS captured and analysed.			
	34 Emergency care services provided to children whose survival is at risk.			
	Children at risk traced and resettled.			

Expenditure

221002 Workshops and Seminars	30,600	430	1.4%
227001 Travel inland	16,460	4,376	26.6%
227004 Fuel, Lubricants and Oils	26,921	3,848	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,569	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	66,089	8,654	13.1%
Total	68,657	8,654	12.6%

Output: Social Rehabilitation Services

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:			0	Monitoring to be done in qtr 2	
	4 Disability Council executive meetings held at district;	1 Disability Council executive meetings held at district;			
	4 monitoring session held in sub counties;	No monitoring session held in sub counties;			
	4 Disability coordination activities at the District head quarters	1 Deaf Awareness commemoration held at District head quarters			
Expenditure					
221002 Workshops and Seminars	2,000	800		40.0%	
221014 Bank Charges and other Bank related costs	69	1		1.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,652	Non Wage Rec't:	801	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3.652	Total	801	Total	21.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	100.00	Inadequate/late release of funds
Non Standard Outputs:	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub counties;		
	- 2 training sessions conducted for community staff in administrative law in region;	- No apprenticeship skills sessions conducted for CBOs in sub counties;		
	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;	-No CDD and office activities coordinated at district.		
	-CDD and office activities coordinated at district.	-No remittances to Sub Counties made		
	-4 remittances to Sub Counties made			
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	1	N/A	
227001 Travel inland	3,530	804	22.8%	

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,624	<i>Non Wage Rec't:</i>	804	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>	40,005	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,630	Total	804	Total	1.8%

Output: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1547 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	102.11	Activities deferred to qtr 2
Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6. Seed (Beans) procured and supplied to FAL groups in the District. -Honorarium provided for 85 FAL instructors; -4 quarterly CDO/Instructors' meetings held at district; -4 FAL monitoring sessions conducted in the sub counties; -Laptop serviced 4 times at district; -4 FAL coordination activities conducted	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6 -No		

Expenditure

221014 Bank Charges and other Bank related costs	113		4		3.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,713	Non Wage Rec't:	4	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,713	Total	4	Total	0.0%

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

9. Community Based Services**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	2 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	5.88	Inadequate funds
Non Standard Outputs:	4 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;		
	1 DYC Council meeting held at district;	No rent paid for Youth office for 3 months;		
	2 Youth groups monitoring sessions conducted in sub counties;	District represented at 1 National Youth celebration in Moroto;		
	1 Youth office rented for 12 months;	Youth activities NOT coordinated		
	District represented at 1 National Youth celebration in Mukono;			
	Youth activities coordinated			

Expenditure

221002 Workshops and Seminars	2,691	2,005	74.5%
221014 Bank Charges and other Bank related costs	100	1	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,191	2,006	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,191	2,006	47.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	0 (To be selected)	.00	Activities conducted in qtr 2
---	---	--------------------	-----	-------------------------------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	4 Grants Committee meetings conducted at district;	-No Grants Committee meetings conducted at district;
	8 monitoring sessions conducted in Sub counties	-No delivery of quarterly reports to MOGLSD;
	-Delivery of quarterly reports to MOGLSD;	-No Remittance to groups in sub counties;
	-4 Remittances to groups in sub counties;	-No Disability activities coordinated at district
	-Disability activities coordinated at district	

Expenditure

221014 Bank Charges and other Bank related costs	71	7	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,210	7	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,210	7	0.0%

Output: Culture mainstreaming

0 Done

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	3 preparatory meetings held in Mbale;
	Imbalu candidates prepared in sub counties;	Imbalu candidates prepared in sub counties;
	Costumes procured in sub counties;	Costumes procured in sub counties;
	Remittances made to Cultural Institution;	Contribution to Imbalu Inauguration done;
	Contribution to Imbalu Inauguration	District team represented at Imbalu Inauguration

Expenditure

221002 Workshops and Seminars	1,800	2,400	133.3%
221004 Recruitment Expenses	850	760	89.4%
282101 Donations	9,750	4,000	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,055	7,160	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,055	7,160	50.9%

Output: Representation on Women's Councils

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	0 (Not selected)	.00	Inadequate funds
Non Standard Outputs:	4 District Women Council executive meetings held at district;	1 District Women Council executive meetings held at district;		
	-1 District Women Council general meeting held at district;	-No heifers procured for women groups from region;		
	-2 Women groups monitoring sessions conducted in sub counties;	-No District Women Council general meeting held at district;		
	-1 commemoration of International Women's day held in sub county;			
	-3 heifers procured for women groups from region;			

Expenditure

221002 Workshops and Seminars	3,500	200	5.7%
221014 Bank Charges and other Bank related costs	100	1	1.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 5,700	Non Wage Rec't: 201	Non Wage Rec't: 3.5%	
Domestic Dev't: 3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 8,700	Total 201	Total 2.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 none

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder .	quarterly report prepared and submitted to SDS, and shared with relevant stakeholders .
	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.	
	Detailed implementation plans for both the district and sub counties submitted to SDS regional office in Mbale.	
	Staff salary paid during the the year.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,216	420	19.0%
Wage Rec't:	24,238	0	0.0%
Non Wage Rec't:	4,300	420	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,592	0	0.0%
Total	31,130	420	1.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (3 technical planning committee meetings conducted during the quarter and issues discussed included, quarterly sector reports .)	25.00	none
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions.)	2 (2 council conducted during te quarter)	33.33	
Non Standard Outputs:	District annual work plan 2015/2016 compiled and disseminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.	indicative planning figures for the next financial year shared with all heads of departments and sectors.		
	District Disaster management committee meetings conducted,			

Expenditure

221009 Welfare and Entertainment	1,200	230	19.2%
----------------------------------	-------	-----	-------

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	230	Total	19.2%

Output: Demographic data collection

0 none

Non Standard Outputs: Birth registration exercise conducted in the sub counties of Bushika, Nakatsi, Bushiribo, Bududa Town Council . Inception meeting with stakeholders conducted during the quarter and data collection form sub counties was conducted

Expenditure

221002 Workshops and Seminars	12,500	4,532	36.3%		
222001 Telecommunications	500	200	40.0%		
227001 Travel inland	2,300	1,350	58.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	19,972	Donor Dev't:	6,082	Donor Dev't:	30.5%
Total	19,972	Total	6,082	Total	30.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0 None

Vote: 579 Bududa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.	Audit staff paid salary paid salary for the months of July to September.
	Internal Audit Office managed effectively.	First quarter internal Audit report prepared and shared with key stakeholders .
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala and 1 staff at the Internal Auditors institute in kampala.	Verification of projects under LGMSD, PRDP, NUSAF 2 and PHC in Sub Counties done.
		Works onn
	A lap top for the internal Audit department procured .	

Expenditure

211101 General Staff Salaries	18,763	7,360	39.2%
227001 Travel inland	1,200	572	47.7%
Wage Rec't:	18,763	Wage Rec't: 7,360	Wage Rec't: 39.2%
Non Wage Rec't:	16,000	Non Wage Rec't: 572	Non Wage Rec't: 3.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,763	Total 7,932	Total 22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,889,650	Wage Rec't: 2,195,323	Wage Rec't: 24.7%
Non Wage Rec't:	1,386,733	Non Wage Rec't: 1,051,892	Non Wage Rec't: 75.9%
Domestic Dev't:	1,494,060	Domestic Dev't: 232,371	Domestic Dev't: 15.6%
Donor Dev't:	431,560	Donor Dev't: 31,689	Donor Dev't: 7.3%
Total	12,202,003	Total 3,511,275	Total 28.8%

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	4,313
Sector: Works and Transport				34,926	0
LG Function: District, Urban and Community Access Roads				33,426	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,500	0
LCII: Bukobero				2,500	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of Manafwa river along Bukigai- Bukalasi road	manafwa river on bukigai- bukawasi road	LGMSD (Former LGDP)	Being Procured	2,500	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,284	0
LCII: Maaba				1,284	0
Item: 263312 Conditional transfers for Road Maintenance					
Bubiita sub county		Other Transfers from Central Government	N/A	1,284	0
Output: District Roads Maintenance (URF)				29,643	0
LCII: Maaba				26,343	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Bukigai- Bukalasi road (6.4km)	6.4km Bukigai- Bukalasi road from Bukigai- Nalutungu in Bukalasi	Other Transfers from Central Government	N/A	20,400	0
			(works under way)		
Manafwa bridge on bukigai- bukawasi road retention payment	retention payment on timber decked bridge on manafwa river	Other Transfers from Central Government	N/A	490	0
			(works under way)		
Routine maintenance of roads using Roadgangs	Bukigai- Bukalasi 6.4km road	Other Transfers from Central Government	N/A	5,453	0
			(works under way)		
LCII: Shikhulusi				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Maduram- Namunyu 3km road	Other Transfers from Central Government	N/A	2,475	0
			(works under way)		
LCII: Shishendu				825	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Lunza- Bubiita 1km road	Other Transfers from Central Government	N/A	825	0
			(works under way)		
LG Function: District Engineering Services				1,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: Maaba				1,500	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	4,313
completion of the construction of chief house in bubiitasub county	bubiita sub county	Unspent balances – Other Government Transfers	Completed	1,500	0
(retention)					
Sector: Education				140,727	4,313
LG Function: Pre-Primary and Primary Education				140,727	4,313
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,477	0
LCII: Maaba				76,524	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of a 3 classroom block at Bubiita Primary School in Bubiita sub county .	Bubiita Primary School	Conditional Grant to SFG	Being Procured	76,524	0
(Advertised)					
LCII: Shishendu				46,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Completon of 3 calssroom block at Namurwe primary school		Unspent balances – Other Government Transfers	Works Underway	46,953	0
(At finisehs level)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,250	4,313
LCII: Maaba				3,124	781
Item: 263101 LG Conditional grants					
Bushimali		Conditional Grant to Primary Education	N/A	3,124	781
LCII: Shishendu				5,678	1,420
Item: 263101 LG Conditional grants					
Bubiita		Conditional Grant to Primary Education	N/A	5,678	1,420
LCII: Shiteeka				8,448	2,112
Item: 263101 LG Conditional grants					
Busooto		Conditional Grant to Primary Education	N/A	3,868	967
Namurwe		Conditional Grant to Primary Education	N/A	4,580	1,145
Sector: Water and Environment				12,265	0
LG Function: Rural Water Supply and Sanitation				12,265	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Shishendu				2,065	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	4,313
Item: 312104 Other Structures					
1 medium spring protected in Bubiita sub county	Bubiita p/sc spring	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		
Output: Construction of piped water supply system				10,200	0
LCII: Shishendu				10,200	0
Item: 312104 Other Structures					
Completion of survey and Design of Namateshe Gravtiy Flow scheme in Bubiita and Bumwalukani in Bulucheke Sub County		Conditional Grant to PAF monitoring	Completed	10,200	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		126,064	10,072
Sector: Works and Transport				38,991	0
LG Function: District, Urban and Community Access Roads				11,991	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,474	0
LCII: Buneembe				4,474	0
Item: 263312 Conditional transfers for Road Maintenance					
Bududa		Other Transfers from Central Government	N/A	4,474	0
Output: District Roads Maintenance (URF)				7,517	0
LCII: Bukimuma				7,517	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Namaitu- Bunamwaki 7.3km road	Other Transfers from Central Government	N/A	7,517	0
			(works under way)		
LG Function: District Engineering Services				27,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	0
LCII: Buneembe				27,000	0
Item: 312104 Other Structures					
construction of bududa subcounty headqaurter	bududa s/c- shisabasi	Unspent balances – Other Government Transfers	Works Underway	27,000	0
			(at ring bim level)		
Sector: Education				81,813	8,874
LG Function: Pre-Primary and Primary Education				81,813	8,874
<i>Capital Purchases</i>					
Output: Other Capital				3,637	0
LCII: Busai				3,637	0
Item: 231006 Furniture and fittings (Depreciation)					
01-payment of rentation for construction of an administration block at Bududa primary school		LGMSD (Former LGDP)	Completed	3,637	0
			(retention)		
Output: Classroom construction and rehabilitation				42,684	0
LCII: Busai				42,684	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Busai Primary School		Unspent balances – Other Government Transfers	Works Underway	42,684	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,492	8,874
LCII: Bukhatondi				7,534	1,883
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		126,064	10,072
Bududa		Conditional Grant to Primary Education	N/A	7,534	1,883
LCII: Bukibiino Item: 263101 LG Conditional grants				4,413	1,103
Bukimuma		Conditional Grant to Primary Education	N/A	4,413	1,103
LCII: Bukimuma Item: 263101 LG Conditional grants				7,667	1,918
Namaitso		Conditional Grant to Primary Education	N/A	3,920	981
Namakhuli		Conditional Grant to Primary Education	N/A	3,747	937
LCII: Buneembe Item: 263101 LG Conditional grants				12,531	3,133
Shisabasi		Conditional Grant to Primary Education	N/A	5,248	1,312
Buneembe		Conditional Grant to Primary Education	N/A	4,020	1,005
Makalama		Conditional Grant to Primary Education	N/A	3,263	816
LCII: Busai Item: 263101 LG Conditional grants				3,347	837
Busai		Conditional Grant to Primary Education	N/A	3,347	837
Sector: Health				3,195	1,198
LG Function: Primary Healthcare				3,195	1,198
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,198
LCII: Bukibiino Item: 263318 Conditional transfers for NGO Hospitals				3,195	1,198
Namaitso COU H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	1,198
Sector: Water and Environment				2,065	0
LG Function: Rural Water Supply and Sanitation				2,065	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Buneembe Item: 312104 Other Structures				2,065	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		126,064	10,072
1 medium spring protected in Bududa sub county	Nashifungu spring in Nashifungu village	Conditional transfer for Rural Water	Being Procured	2,065	0
(Advertised)					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	165,717
Sector: Agriculture				29,043	0
LG Function: District Production Services				29,043	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Buloli north				4,000	0
Item: 231005 Machinery and equipment					
Procuring 2 Motorised pumps and its accessories		Other Transfers from Central Government	Being Procured	4,000	0
			(Advertised)		
Output: PRDP-Abattoir construction and rehabilitation				25,043	0
LCII: Buloli north				25,043	0
Item: 231001 Non Residential buildings (Depreciation)					
Competition of slaughter house at Bududa Town Council		LGMSD (Former LGDP)	Works Underway	25,043	0
			(Slab level)		
Sector: Works and Transport				323,186	31,368
LG Function: District, Urban and Community Access Roads				323,186	31,368
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				134,410	0
LCII: Buloli South				134,410	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the district administration building, Architecture designs for the extension including the gallery/ construction, chain link fencing, access road and parking.		Other Transfers from Central Government	Works Underway	134,410	0
			(second phase started)		
Output: Vehicles & Other Transport Equipment				95,455	9,859
LCII: Buloli South				95,455	9,859
Item: 231005 Machinery and equipment					
Imprest for maintenance of he district road equipment	Operation and maintenance of road equipment	Other Transfers from Central Government	Completed	95,455	9,859
			(tyres supplied)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,124	20,531
LCII: Bulooli				82,124	20,531
Item: 263312 Conditional transfers for Road Maintenance					
Bududa Town Council for maintaining 14.5 kilometers		Other Transfers from Central Government	N/A	82,124	20,531
			(Works on going)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	165,717
Output: District Roads Maintenance (URF)				11,196	978
LCII: Bulooli				11,196	978
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Functionality of the office, DRC, operations	Operations costs- District Roads Committee, Stationary, Monitoring, UIPE activities	Other Transfers from Central Government	N/A	11,196	978
(complete)					
Sector: Education				240,090	77,014
LG Function: Pre-Primary and Primary Education				37,145	15,618
<i>Capital Purchases</i>					
Output: Other Capital				5,169	0
LCII: Buloli north				5,169	0
Item: 231006 Furniture and fittings (Depreciation)					
03- supply of furniture to Buloli primary school		LGMSD (Former LGDP)	Being Procured	5,169	0
(Advertised)					
Output: PRDP-Classroom construction and rehabilitation				22,403	12,557
LCII: Buloli north				22,403	12,557
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Buloli Primary school	Buloli	LGMSD (Former LGDP)	Completed	22,403	12,557
(retention)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,573	3,062
LCII: Bulooli				4,459	1,783
Item: 263101 LG Conditional grants					
Buloli		Conditional Grant to Primary Education	N/A	4,459	1,783
LCII: Nashuula				5,114	1,278
Item: 263101 LG Conditional grants					
Manjiya		Conditional Grant to Primary Education	N/A	5,114	1,278
LG Function: Secondary Education				183,945	45,486
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,945	45,486
LCII: Buloli South				183,945	45,486
Item: 263104 Transfers to other govt. units					
Bududa ss		Conditional Grant to Secondary Education	N/A	183,945	45,486
LG Function: Education & Sports Management and Inspection				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Bulooli				4,000	0
Item: 231005 Machinery and equipment					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	165,717
01- supply of laptop computer		PRDP	Being Procured	4,000	0
			(Advertised)		
<i>LG Function: Special Needs Education</i>				15,000	15,910
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,000	15,910
LCII: Not Specified				15,000	15,910
Item: 231006 Furniture and fittings (Depreciation)					
01- supply of furniture to EARS Centre		PRDP	Being Procured	15,000	15,910
			(Advertised)		
Sector: Health				210,922	57,335
<i>LG Function: Primary Healthcare</i>				210,922	57,335
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,177	24,177
LCII: Buloli north				24,177	24,177
Item: 312104 Other Structures					
DHO's Office Completed (Retention)		LGMSD (Former LGDP)	Completed	24,177	24,177
			(Retention)		
Output: Office and IT Equipment (including Software)				3,952	0
LCII: Buloli South				3,952	0
Item: 231005 Machinery and equipment					
Procuring of a laptop for the district health office		Conditional Grant to PHC - development	Being Procured	3,952	0
			(Advertised)		
Output: Other Capital				11,000	0
LCII: Buloli South				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC- Non wage	Being Procured	11,000	0
			(Advertised)		
Output: PRDP-Staff houses construction and rehabilitation				39,160	0
LCII: Buloli north				39,160	0
Item: 231002 Residential buildings (Depreciation)					
Pament of Rentention of Block B at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Completed	2,215	0
			(Retention)		
Rehabilitation of Block C at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Being Procured	36,945	0
			(advertised)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	33,158

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	165,717
LCII: Buloli South				132,634	33,158
Item: 263102 LG Unconditional grants					
Bududa General Hospital		Conditional Grant to PHC - development	N/A	132,634	33,158
Sector: Water and Environment				17,857	0
LG Function: Rural Water Supply and Sanitation				17,857	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	0
LCII: Bulooli				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of water office block by painting, paving block in court yard, replacement of locks,	bududa district head quarters	Conditional transfer for Rural Water	Completed	2,000	0
Output: Vehicles & Other Transport Equipment				14,257	0
LCII: Bulooli				14,257	0
Item: 231004 Transport equipment					
Water office vehicle, motor cycle, office generator maintained. Fuel supplied	at the district water office work department	Conditional transfer for Rural Water	Being Procured	14,257	0
				(Advertised)	
Output: Furniture and Fixtures (Non Service Delivery)				1,600	0
LCII: Buloli north				1,600	0
Item: 231006 Furniture and fittings (Depreciation)					
office desk, chair, visistors chair procured for communitydevelopment officer/water		Conditional transfer for Rural Water	Being Procured	1,600	0
				(Advertised)	
Sector: Public Sector Management				44,509	0
LG Function: Local Government Planning Services				44,509	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				40,144	0
LCII: Buloli north				16,300	0
Item: 231005 Machinery and equipment					
establishing of the Local Area net on the district administration block	District Headquarters	LGMSD (Former LGDP)	Being Procured	16,300	0
				(Advertised)	
LCII: Bulooli				23,844	0
Item: 231005 Machinery and equipment					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	165,717
Procuring of a digital Camera and Video camera for the planning unit.	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,000	0
			(Advertised)		
procuring of soolar pannels for the production deparments	District Headquarters	LGMSD (Former LGDP)	Being Procured	18,844	0
			(Advertised)		
Procuring of an LCD for planning unit	District Headquarters	LGMSD (Former LGDP)	Being Procured	2,000	0
			(Advertised)		
Output: Furniture and Fixtures (Non Service Delivery)				3,865	0
LCII: Buloli north				1,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of one executive chair and desk for the Chief Administrative Officer		LGMSD (Former LGDP)	Being Procured	1,750	0
			(Advertised)		
LCII: Bulooli				2,115	0
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of 2 filing cabinents 1 for the district Chairperson office, 1for Record office		LGMSD (Former LGDP)	Being Procured	2,115	0
			(Advertised)		
Output: Other Capital				500	0
LCII: Buloli north				500	0
Item: 231005 Machinery and equipment					
procuring of the officail land line for the district	District headquarters	LGMSD (Former LGDP)	Being Procured	500	0
			(Advertised)		
Sector: Accountability				460	0
LG Function: Financial Management and Accountability(LG)				460	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				460	0
LCII: Buloli north				460	0
Item: 231006 Furniture and fittings (Depreciation)					
payment of outstanding debt on the supply of furnitre to the finance department		Locally Raised Revenues	Completed	460	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		286,633	33,903
Sector: Works and Transport				9,106	0
LG Function: District, Urban and Community Access Roads				9,106	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,000	0
LCII: Suume				2,000	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of suume S bridge along bukigai- Bukalasi road in Bukalasi/Bubiita sub county	suume river towards bukalasi health centre III and Bukalasi sub county head quarter/Malandu rural growth centre	LGMSD (Former LGDP)	Being Procured	2,000	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,631	0
LCII: Bukalasi				4,631	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukalasi		Other Transfers from Central Government	N/A	4,631	0
Output: District Roads Maintenance (URF)				2,475	0
LCII: Nabulalo				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Malanda- Shiwandu- Tsekululu 3km of the 7.5km road	Other Transfers from Central Government	N/A	2,475	0
			(works under way)		
Sector: Education				218,534	32,039
LG Function: Pre-Primary and Primary Education				140,506	12,532
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,490	0
LCII: Bukalasi				43,538	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three classrrom block at Masakhanu Primary School		Unspent balances – Other Government Transfers	Being Procured	43,538	0
			(At finishes level)		
LCII: Bundesi				46,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Bundesi Primary School		Unspent balances – Other Government Transfers	Works Underway	46,953	0
			(At finishes level)		
Output: PRDP-Latrline construction and rehabilitation				954	0
LCII: Bukalasi				954	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		286,633	33,903
Retention Payment for Bukibalera Primary School	Bukibalera Primary School	LGMSD (Former LGDP)	Completed	954	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,061	12,532
LCII: Bukalasi				18,680	4,670
Item: 263101 LG Conditional grants					
Bukibalera		Conditional Grant to Primary Education	N/A	5,635	1,409
Bukalasi		Conditional Grant to Primary Education	N/A	8,526	2,131
Shitondoshi		Conditional Grant to Primary Education	N/A	4,519	1,130
LCII: Bundesi				9,237	2,309
Item: 263101 LG Conditional grants					
Bundes		Conditional Grant to Primary Education	N/A	5,781	1,445
Bunasiya		Conditional Grant to Primary Education	N/A	3,456	864
LCII: Kasuuni				4,497	1,124
Item: 263101 LG Conditional grants					
Masakhanu		Conditional Grant to Primary Education	N/A	4,497	1,124
LCII: Nabulalo				16,647	4,428
Item: 263101 LG Conditional grants					
Bukhalera		Conditional Grant to Primary Education	N/A	5,874	1,469
Lubiri		Conditional Grant to Primary Education	N/A	4,889	1,488
Bukibumbi		Conditional Grant to Primary Education	N/A	5,884	1,471
LG Function: Secondary Education				78,028	19,507
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,028	19,507
LCII: Bukalasi				78,028	19,507
Item: 263104 Transfers to other govt. units					
Bukalasi s.s		Conditional Grant to Secondary Education	N/A	78,028	19,507

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		286,633	33,903
Sector: Health				54,863	1,864
LG Function: Primary Healthcare				54,863	1,864
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,405	0
LCII: Bukalasi				2,405	0
Item: 312104 Other Structures					
Completion of Fencing of Bukalasi Health Centre Three (Retention)		LGMSD (Former LGDP)	Completed	2,405	0
			(Retention level)		
Output: Staff houses construction and rehabilitation				45,000	0
LCII: Bukalasi				45,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Bukalsi Health centre III		Unspent balances – Other Government Transfers	Works Underway	45,000	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	1,864
LCII: Bukalasi				7,458	1,864
Item: 263104 Transfers to other govt. units					
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	1,864
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Shibanga				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Nabunyor spring in Nanyele village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		
LCII: Suume				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Shisambwa spring in Shisambwa village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	7,769
Sector: Works and Transport				103,000	0
LG Function: District, Urban and Community Access Roads				72,500	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,934	0
LCII: Bunamukye				59,934	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 3km of the namutembi - buwangwa road	Randa RGC towards namautembi	Roads Rehabilitation Grant	Being Procured	59,934	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,152	0
LCII: Not Specified				3,152	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukibokolo		Other Transfers from Central Government	N/A	3,152	0
Output: District Roads Maintenance (URF)				9,414	0
LCII: Bunamukye				9,414	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	2km of the namutembi-Buwangwa road from rand	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
Not Specified Routine maintenance of roads using Roadgangs	Bududa- Busano 7.6km road including bumasheti sub county	Other Transfers from Central Government	N/A	7,764	0
			(works under way)		
LG Function: District Engineering Services				30,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,500	0
LCII: Bunamukye				30,500	0
Item: 312104 Other Structures					
completion of 2 unit staff house at bukibokolosubcounty	bukibokolo	Unspent balances – Other Government Transfers	Works Underway	500	0
			(retention)		
construction of Bukibokolo sub county head quarters	bukibokolo s/c- bunamukye	Unspent balances – Other Government Transfers	Works Underway	30,000	0
			(at roofing level)		
Sector: Education				73,470	5,904
LG Function: Pre-Primary and Primary Education				73,470	5,904
<i>Capital Purchases</i>					
Output: Other Capital				7,169	0
LCII: Bulumino				5,169	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	7,769
04-supply of furniture to Nangoma primary school		LGMSD (Former LGDP)	Being Procured	5,169	0
			(advertised)		
LCII: Bunamukye				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of Retention of Bulukye Primary School		LGMSD (Former LGDP)	Completed	2,000	0
			(retention)		
Output: Classroom construction and rehabilitation				42,684	0
LCII: Bunamukye				42,684	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Nangoma Primary School		Unspent balances – Other Government Transfers	Works Underway	42,684	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,617	5,904
LCII: Bulumino				4,031	1,008
Item: 263101 LG Conditional grants					
Bulumino		Conditional Grant to Primary Education	N/A	4,031	1,008
LCII: Bunamukye				9,386	2,346
Item: 263101 LG Conditional grants					
Buwakhata		Conditional Grant to Primary Education	N/A	4,868	1,217
Lunganga		Conditional Grant to Primary Education	N/A	4,517	1,129
LCII: Buwakhata				3,180	795
Item: 263101 LG Conditional grants					
Nangoma		Conditional Grant to Primary Education	N/A	3,180	795
LCII: Bwirimbi				7,020	1,755
Item: 263101 LG Conditional grants					
Bukari		Conditional Grant to Primary Education	N/A	7,020	1,755
Sector: Health				31,329	1,864
LG Function: Primary Healthcare				31,329	1,864
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				23,871	0
LCII: Buwakhata				23,871	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	7,769
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	Works Underway	23,871	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	1,864
LCII: Bwirimbi				7,458	1,864
Item: 263104 Transfers to other govt. units					
Bukibolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	1,864
Sector: Water and Environment				61,472	0
LG Function: Rural Water Supply and Sanitation				61,472	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,619	0
LCII: Bukari				8,619	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of the construction of 3 stance latrine at Bukari rural growth centre	bukari rural growth centre	Conditional transfer for Rural Water	Being Procured	8,619	0
			(Advertised)		
Output: Construction of piped water supply system				52,853	0
LCII: Bunamukye				52,853	0
Item: 312104 Other Structures					
Construction of Bukibokolo GFS		Conditional Grant to PAF monitoring	Completed	52,853	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	26,036
Sector: Agriculture				17,000	0
LG Function: District Production Services				17,000	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				17,000	0
LCII: Bumatanda				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of a slaughter House		LGMSD (Former LGDP)	Being Procured	17,000	0
			(Advertised)		
Sector: Works and Transport				21,567	0
LG Function: District, Urban and Community Access Roads				20,667	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,258	0
LCII: Bumatanda				3,258	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukigai		Other Transfers from Central Government	N/A	3,258	0
Output: District Roads Maintainence (URF)				17,409	0
LCII: Bumakuma				1,238	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai forest- Bunamaye church 1.5km section	Other Transfers from Central Government	N/A	1,238	0
			(works under way)		
LCII: Bumangoye				9,158	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Nalufutu- shanzou 11.1km road from bunamubi to shanzou in bushirobo sub county	Other Transfers from Central Government	N/A	9,158	0
			(works under way)		
LCII: Bumatanda				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumatanda- Malabasi 2.0km road	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
LCII: Bumirume				1,238	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumirume- Malabasi 1.5km road	Other Transfers from Central Government	N/A	1,238	0
			(works under way)		
LCII: Bunamubi				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	2km of the nalufutu- Bumakhase 4km road	Other Transfers from Central Government	N/A	1,650	0
LCII: Bunaporo				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	26,036
Routine maintenance of roads using Roadgangs	Malabasi- Ibaale 3km road	Other Transfers from Central Government	N/A	2,475	0
		(works under way)			
<i>LG Function: District Engineering Services</i>				900	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				900	0
LCII: Bumatanda				900	0
Item: 312104 Other Structures					
completion of the renovation of bukigai subcounty (retention balances)	bukigai sub county	Unspent balances – Other Government Transfers	Completed	900	0
		(retention)			
Sector: Education				106,628	22,973
LG Function: Pre-Primary and Primary Education				51,916	7,971
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				20,031	0
LCII: Bunaporo				20,031	0
Item: 231001 Non Residential buildings (Depreciation)					
01- construction of a five stance pit latrine at Bunaporo primary school	Bunaporo Primary School	LGMSD (Former LGDP)	Being Procured	20,031	0
		(Advertised)			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,885	7,971
LCII: Bumakuma				4,639	1,160
Item: 263101 LG Conditional grants					
Bumakuma		Conditional Grant to Primary Education	N/A	4,639	1,160
LCII: Bumatanda				7,826	1,956
Item: 263101 LG Conditional grants					
Bukigai		Conditional Grant to Primary Education	N/A	7,826	1,956
LCII: Bumirume				3,244	811
Item: 263101 LG Conditional grants					
Nabyoko		Conditional Grant to Primary Education	N/A	3,244	811
LCII: Bunamubi				6,607	1,652
Item: 263101 LG Conditional grants					
Bunamubi		Conditional Grant to Primary Education	N/A	6,607	1,652
LCII: Bunaporo				9,570	2,392
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	26,036
Bumakhasa		Conditional Grant to Primary Education	N/A	4,614	1,153
Bunaporo		Conditional Grant to Primary Education	N/A	4,956	1,239
<i>LG Function: Secondary Education</i>				54,712	15,002
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,712	15,002
LCII: Bumatanda				54,712	15,002
Item: 263104 Transfers to other govt. units					
Bukigai		Conditional Grant to Secondary Education	N/A	54,712	15,002
Sector: Health				15,951	3,062
<i>LG Function: Primary Healthcare</i>				15,951	3,062
<i>Capital Purchases</i>					
Output: Other Capital				5,300	0
LCII: Bumatanda				5,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 3 pit latrine construction at Bukigai health Centre III		LGMSD (Former LGDP)	Completed	5,300	0
			(Last certificate)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,198
LCII: Bumatanda				3,195	1,198
Item: 263318 Conditional transfers for NGO Hospitals					
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	1,198
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,456	1,864
LCII: Bunaporo				7,456	1,864
Item: 263104 Transfers to other govt. units					
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,456	1,864
Sector: Water and Environment				4,130	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bumirume				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	26,036
1 medium spring protected in Bukigai sub county	Nakali spring in Malabasi village	Conditional transfer for Rural Water	Not Started	2,065	0
			(Advertised)		
LCII: Bunaporo Item: 312104 Other Structures				2,065	0
1 medium spring protected in Bukigai sub county	Kaniala spring in Buwakooli village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		388,074	53,584
Sector: Works and Transport				49,836	0
LG Function: District, Urban and Community Access Roads				49,836	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,011	0
LCII: Bumwalye				4,011	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulucheke		Other Transfers from Central Government	N/A	4,011	0
Output: District Roads Maintenance (URF)				45,825	0
LCII: Bumasata				32,775	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of road	Bumasata- Bushiyi road 7km including section in Bushiyi sub county	Other Transfers from Central Government	N/A	27,000	0
			(works under way)		
Routine maintenance of roads using Roadgangs	Bumasata- Bushiyi 7km road including the section within Bushiyi sub county	Other Transfers from Central Government	N/A	5,775	0
			(works under way)		
LCII: Bumwalukani				13,050	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Decking of kikholo concrete bridge on natoolo- kikholo- sakusaku road	kikholo bridge on namafumbolo river/stream	Other Transfers from Central Government	N/A	11,400	0
			(works under way)		
Routine maintenance of roads using Roadgangs	Natoolo- kikholo- sakusaku 2km of the 3km road	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
Sector: Education				214,420	51,718
LG Function: Pre-Primary and Primary Education				35,408	8,852
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,408	8,852
LCII: Bumasata				10,025	2,506
Item: 263101 LG Conditional grants					
Bumasata		Conditional Grant to Primary Education	N/A	4,419	1,105
Luobe		Conditional Grant to Primary Education	N/A	5,605	1,401
LCII: Bumwalukani				12,149	3,037
Item: 263101 LG Conditional grants					
Sakusaku		Conditional Grant to Primary Education	N/A	3,607	902

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		388,074	53,584
Bumarakha		Conditional Grant to Primary Education	N/A	3,180	795
Bumwalukani		Conditional Grant to Primary Education	N/A	5,362	1,341
LCII: Bumwalye Item: 263101 LG Conditional grants				8,615	2,154
Bumwalye		Conditional Grant to Primary Education	N/A	8,615	2,154
LCII: Sakusaku Item: 263101 LG Conditional grants				4,620	1,155
Shikholo		Conditional Grant to Primary Education	N/A	4,620	1,155
LG Function: Secondary Education				179,012	42,866
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,012	42,866
LCII: Bumwalye Item: 263104 Transfers to other govt. units				179,012	42,866
Bulucheke		Conditional Grant to Secondary Education	N/A	179,012	42,866
Sector: Health				119,688	1,866
LG Function: Primary Healthcare				119,688	1,866
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				72,000	0
LCII: Bumwalye Item: 231002 Residential buildings (Depreciation)				72,000	0
Construction of Staff House at Bulucheke Health Centre III	Musese Village	LGMSD (Former LGDP)	Being Procured	72,000	0
			(Advertised)		
Output: OPD and other ward construction and rehabilitation				37,035	0
LCII: Bumwalye Item: 231001 Non Residential buildings (Depreciation)				37,035	0
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Works Underway	37,035	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	0
LCII: Bumwalukani Item: 263318 Conditional transfers for NGO Hospitals				3,195	0
3,195,000		Conditional Grant to NGO Hospitals	N/A	3,195	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		388,074	53,584
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	1,866
LCII: Bumwalye				7,458	1,866
Item: 263104 Transfers to other govt. units					
Bulucheke Health centre III		Conditional Grant to PHC- Non wage	N/A	7,458	1,866
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bumwalukani				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Itosi spring in Nabafu village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		
LCII: Sakusaku				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Shipoyilo spring in Sakusaku village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		87,323	21,329
Sector: Works and Transport				5,241	0
LG Function: District, Urban and Community Access Roads				5,241	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,766	0
LCII: Bunamae				2,766	0
Item: 263312 Conditional transfers for Road Maintenance					
Bumasheti		Other Transfers from Central Government	N/A	2,766	0
Output: District Roads Maintenance (URF)				2,475	0
LCII: Bukhura				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Matenje- Nambaten 3km road section	Other Transfers from Central Government	N/A	2,475	0
			(works under way)		
Sector: Education				77,317	21,329
LG Function: Pre-Primary and Primary Education				24,409	6,102
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,409	6,102
LCII: Bukhura				5,768	1,442
Item: 263101 LG Conditional grants					
Bukhura		Conditional Grant to Primary Education	N/A	5,768	1,442
LCII: Bukibokolo				4,720	1,180
Item: 263101 LG Conditional grants					
Bulukye		Conditional Grant to Primary Education	N/A	4,720	1,180
LCII: Bunamae				6,797	1,699
Item: 263101 LG Conditional grants					
Bubikhulu		Conditional Grant to Primary Education	N/A	6,797	1,699
LCII: Busamaali				7,125	1,781
Item: 263101 LG Conditional grants					
Busamali		Conditional Grant to Primary Education	N/A	4,023	1,006
Samaali		Conditional Grant to Primary Education	N/A	3,102	776
LG Function: Secondary Education				52,908	15,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,908	15,227
LCII: Bukhura				52,908	15,227
Item: 263104 Transfers to other govt. units					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		87,323	21,329
Shitumi Seed School		Conditional Grant to Secondary Education	N/A	52,908	15,227
Sector: Water and Environment				4,766	0
LG Function: Rural Water Supply and Sanitation				4,766	0
<i>Capital Purchases</i>					
Output: Spring protection				4,766	0
LCII: Busamaali				4,766	0
Item: 312104 Other Structures					
retention payments for completed springs in FY 2013-2014		Conditional transfer for Rural Water	Being Procured	4,766	0
(Advertised)					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	27,606
Sector: Works and Transport				34,737	0
LG Function: District, Urban and Community Access Roads				32,230	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				5,000	0
LCII: Ulukusi				5,000	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking on	Ulukusi river on Muchomu-	LGMSD (Former	Being Procured	5,000	0
Ulukusi river on	Nyende road connecting to	LGDP)			
Muchomu- Nyende road	nafunani primary school		(Advertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,565	0
LCII: Bumayoka				3,565	0
Item: 263312 Conditional transfers for Road Maintenance					
Bumayoka		Other Transfers from Central Government	N/A	3,565	0
Output: District Roads Maintenance (URF)				23,665	0
LCII: Bumayoka				16,570	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bulucheke- Ulukusi 3.6km road	Other Transfers from Central Government	N/A	2,970	0
			(works under way)		
Mechanised routine maintenance of Bulucheke- Ulukusi road 3.6km	Bulucheke to Muchomu road via Bulucheke SSS	Other Transfers from Central Government	N/A	13,600	0
			(works under way)		
LCII: Bunandutu				3,795	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumayoka- Bunandutu 4.6km section out of 5.5km	Other Transfers from Central Government	N/A	3,795	0
			(works under way)		
LCII: Ulukusi				3,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Muchomu- Nyende 4.0km road section	Other Transfers from Central Government	N/A	3,300	0
			(works under way)		
LG Function: District Engineering Services				2,506	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,506	0
LCII: Bunandutu				2,506	0
Item: 312104 Other Structures					
completion of the construction of bumayoka subcounty	bumayoka sub county- bunandutu	Unspent balances – Other Government Transfers	Completed	1,506	0
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	27,606
Completion of 2 unit staff house in bumayoka sub county	bunandtu	Unspent balances – Other Government Transfers	Completed	1,000	0
(retention)					
Sector: Education				102,339	25,741
LG Function: Pre-Primary and Primary Education				51,270	12,986
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				901	0
LCII: Bumayoka				901	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payment for Bufuma Primary School	Bumayoka Primary School	LGMSD (Former LGDP)	Completed	901	0
(Retention)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,369	12,986
LCII: Bufuma				4,983	1,246
Item: 263101 LG Conditional grants					
Bufuma		Conditional Grant to Primary Education	N/A	4,983	1,246
LCII: Bumayoka				17,017	4,254
Item: 263101 LG Conditional grants					
Bumayoka		Conditional Grant to Primary Education	N/A	7,573	1,893
Shibakala		Conditional Grant to Primary Education	N/A	4,910	1,228
Shilakano		Conditional Grant to Primary Education	N/A	4,534	1,134
LCII: Bunandutu				16,635	4,159
Item: 263101 LG Conditional grants					
Namukhuyu		Conditional Grant to Primary Education	N/A	4,546	1,137
Bunamoso		Conditional Grant to Primary Education	N/A	4,230	1,057
Bunandutu		Conditional Grant to Primary Education	N/A	7,859	1,965
LCII: Mabono				3,576	894
Item: 263101 LG Conditional grants					
Mabono		Conditional Grant to Primary Education	N/A	3,576	894
LCII: Ulukusi				8,158	2,433

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	27,606
Item: 263101 LG Conditional grants					
Bunatondo		Conditional Grant to Primary Education	N/A	4,831	1,601
Nafunani		Conditional Grant to Primary Education	N/A	3,327	832
LG Function: Secondary Education				51,068	12,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,068	12,755
LCII: Bumayoka				51,068	12,755
Item: 263104 Transfers to other govt. units					
Bumayoka Seed School		Conditional Grant to Secondary Education	N/A	51,068	12,755
Sector: Health				12,348	1,864
LG Function: Primary Healthcare				12,348	1,864
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,890	0
LCII: Bufuma				4,890	0
Item: 231002 Residential buildings (Depreciation)					
completion of staff house at Bufuma HCIII		Conditional Grant to PHC - development	Completed	4,890	0
			(retention)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	1,864
LCII: Bufuma				7,458	1,864
Item: 263104 Transfers to other govt. units					
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	1,864
Sector: Water and Environment				79,784	0
LG Function: Rural Water Supply and Sanitation				79,784	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				79,784	0
LCII: Bumayoka				79,784	0
Item: 312104 Other Structures					
Extensio of Bumayoka /Bushika GFS		Conditional Grant to PAF monitoring	Completed	57,274	0
Supply of pipes for the extensionof GFS of Bumayoka and Bukibokolo		Conditional Grant to PAF monitoring	Completed	22,510	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	55,265
Sector: Agriculture				2,555	0
LG Function: District Production Services				2,555	0
<i>Capital Purchases</i>					
Output: Other Capital				2,555	0
LCII: Bufutsa				2,555	0
Item: 312301 Cultivated Assets					
Re stocking of 3 fish ponds in the Sub Counites of Bushika, Bududa and Nabweya		Conditional transfers to Production and Marketing	Being Procured	2,555	0
			(Advertised)		
Sector: Works and Transport				23,892	0
LG Function: District, Urban and Community Access Roads				23,892	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,236	0
LCII: Bufutsa				6,236	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushika		Other Transfers from Central Government	N/A	6,236	0
Output: District Roads Maintainence (URF)				17,656	0
LCII: Bubungi				3,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bunamanda- Wonanzufu 4km road section	Other Transfers from Central Government	N/A	3,300	0
			(works under way)		
LCII: Bufutsa				7,838	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bushika- Buteza road 3km section from nangako trading centre	Other Transfers from Central Government	N/A	2,475	0
			(works under way)		
Routine Maintenance using road gangs	shiyansa- Bunamasa Road 6.5km	Other Transfers from Central Government	N/A	5,363	0
			(works under way)		
LCII: Bumushiso				3,795	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumushiso- Bushaki 4.6km road	Other Transfers from Central Government	N/A	3,795	0
			(works under way)		
LCII: Bunabutiti				2,723	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukitongo- Bunamasongo 3.3km	Other Transfers from Central Government	N/A	2,723	0
			(works under way)		
Sector: Education				247,487	54,333
LG Function: Pre-Primary and Primary Education				139,314	27,290

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	55,265
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Bukhaukha				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
02- supply of furniture to Bukhaukha primary school		LGMSD (Former LGDP)	Being Procured	7,000	0
			(advised)		
Output: Classroom construction and rehabilitation				42,684	0
LCII: Namakuto				42,684	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrrom block at Namakuto Primary School		Unspent balances – Other Government Transfers	Works Underway	42,684	0
			(At finishes level)		
Output: PRDP-Classroom construction and rehabilitation				24,004	17,698
LCII: Bumushiso				24,004	17,698
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three Classroom block at Bushaki primary school	Bushaki	LGMSD (Former LGDP)	Completed	24,004	17,698
			(retention)		
Output: Latrine construction and rehabilitation				21,000	0
LCII: Bufutsa				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
02--construction of a five stance pit latrine at Bukiga primary school		Conditional Grant to SFG	Being Procured	21,000	0
			(Advertised)		
Output: PRDP-Latrine construction and rehabilitation				9,058	0
LCII: Bumushiso				9,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pit latrine at Bushaki Primary School.	Bushaki Primary School	LGMSD (Former LGDP)	Works Underway	9,058	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,567	9,592
LCII: Bubungi				5,857	1,464
Item: 263101 LG Conditional grants					
Bubungi		Conditional Grant to Primary Education	N/A	5,857	1,464
LCII: Bufutsa				8,414	2,104
Item: 263101 LG Conditional grants					
Bukiga		Conditional Grant to Primary Education	N/A	8,414	2,104

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	55,265
LCII: Bukhaukha				4,529	1,832
Item: 263101 LG Conditional grants					
Bukhaukha		Conditional Grant to Primary Education	N/A	4,529	1,832
LCII: Bumushiso				4,181	1,045
Item: 263101 LG Conditional grants					
Bushaki		Conditional Grant to Primary Education	N/A	4,181	1,045
LCII: Bunabutiti				3,863	966
Item: 263101 LG Conditional grants					
Nahando		Conditional Grant to Primary Education	N/A	3,863	966
LCII: Bunamanda				4,889	1,222
Item: 263101 LG Conditional grants					
Lwakha		Conditional Grant to Primary Education	N/A	4,889	1,222
LCII: Namakuto				3,832	958
Item: 263101 LG Conditional grants					
Namakuto		Conditional Grant to Primary Education	N/A	3,832	958
LG Function: Secondary Education				108,174	27,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,174	27,043
LCII: Bufutsa				108,174	27,043
Item: 263104 Transfers to other govt. units					
Bushika		Conditional Grant to Secondary Education	N/A	108,174	27,043
Sector: Health				58,586	932
LG Function: Primary Healthcare				58,586	932
<i>Capital Purchases</i>					
Output: Other Capital				9,857	0
LCII: Bubungi				9,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance pit latrine at Bubungi HCII		LGMSD (Former LGDP)	Being Procured	9,857	0
			(Advertised)		
Output: Staff houses construction and rehabilitation				45,000	0
LCII: Bubungi				45,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	55,265
Completion of staff House at Bubungi Health Centre III		Unspent balances – Other Government Transfers	Works Underway	45,000	0
			(finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	932
LCII: Bubungi				3,729	932
Item: 263104 Transfers to other govt. units					
Bubungi Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,729	932
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bubungi				2,065	0
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Shilhululwe spring in Naposhi village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		
LCII: Bukhaukha				2,065	0
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Mutolotolo spring in Bumubiyi north village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		182,634	5,763
Sector: Works and Transport				59,119	0
LG Function: District, Urban and Community Access Roads				59,119	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,000	0
LCII: Bushiribo				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
Spot gravelling of 1km of munyende - Bumakhase road	Bushinyekwa/Bududa-Munyende/Bushiribo to Bumakhase in Bukigai	Roads Rehabilitation Grant	Being Procured	30,000	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,748	0
LCII: Bushiribo				1,748	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushiribo		Other Transfers from Central Government	N/A	1,748	0
Output: District Roads Maintenance (URF)				27,371	0
LCII: Bufukhula				5,528	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	munyende- bumakhase road	Other Transfers from Central Government	N/A	5,528	0
			(works under way)		
LCII: Bushiribo				21,843	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai junction -buwanabisi 0.9km road	Other Transfers from Central Government	N/A	743	0
			(works under way)		
Mechanised routine maintenance of 3km of the 11.1km Nalufutu-Shanzou road	From Shanzou RGC to Buwanabisi	Other Transfers from Central Government	N/A	21,100	0
			(works under way)		
Sector: Education				60,626	4,830
LG Function: Pre-Primary and Primary Education				60,626	4,830
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				41,305	0
LCII: Bushiribo				41,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Bushiribo primary school	Bushiribo primary school	LGMSD (Former LGDP)	Being Procured	21,274	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		182,634	5,763
Re - constuction of five stance pit latrine at Bunakhayenze primary school in Bushiribo sub County .	Bunakhayenze Primary School	LGMSD (Former LGDP)	Being Procured	20,031	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,321	4,830
LCII: Bufukhula				4,211	1,053
Item: 263101 LG Conditional grants					
Bunakhayenze		Conditional Grant to Primary Education	N/A	4,211	1,053
LCII: Bunatsami				4,482	1,120
Item: 263101 LG Conditional grants					
Shanzou		Conditional Grant to Primary Education	N/A	4,482	1,120
LCII: Bushiribo				10,629	2,657
Item: 263101 LG Conditional grants					
Bushiribo		Conditional Grant to Primary Education	N/A	6,095	1,524
Bumutu		Conditional Grant to Primary Education	N/A	4,534	1,134
Sector: Health				48,729	932
LG Function: Primary Healthcare				48,729	932
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	0
LCII: Bushiribo				45,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Bunamono Health III		Unspent balances – Other Government Transfers	Works Underway	45,000	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	932
LCII: Bushiribo				3,729	932
Item: 263104 Transfers to other govt. units					
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	932
Sector: Water and Environment				14,160	0
LG Function: Rural Water Supply and Sanitation				14,160	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,160	0
LCII: Buswalikha				14,160	0

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		182,634	5,763
Item: 231001 Non Residential buildings (Depreciation)					
3stance composite latrine at Shazou rural growth centre	shanzou rural growth centre	Conditional Grant to PAF monitoring	Being Procured	14,160	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		51,152	7,632
Sector: Agriculture				6,000	0
<i>LG Function: District Production Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Burafula				6,000	0
Item: 231005 Machinery and equipment					
Procuring of honey processing equipments, bee hives and harvetsing gears. Bee farmers in Bushiyi, Bubiita and Bududa Sub County		Other Transfers from Central Government	Being Procured	6,000	0
			(Advertised)		
Sector: Works and Transport				10,492	0
<i>LG Function: District, Urban and Community Access Roads</i>				10,492	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				6,800	0
LCII: Burafula				6,800	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of manafwa bridge along bumasata - bushiyi road	Burafula	LGMSD (Former LGDP)	Being Procured	6,800	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,692	0
LCII: Burafula				3,692	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushiya		Other Transfers from Central Government	N/A	3,692	0
Sector: Education				23,071	5,768
<i>LG Function: Pre-Primary and Primary Education</i>				23,071	5,768
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,071	5,768
LCII: Bushiyi				12,079	3,020
Item: 263101 LG Conditional grants					
Footo		Conditional Grant to Primary Education	N/A	3,724	931
Nabooti		Conditional Grant to Primary Education	N/A	3,578	894
Bushibuya		Conditional Grant to Primary Education	N/A	4,777	1,194
LCII: Busiriwa				7,692	1,923
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		51,152	7,632
Buraba		Conditional Grant to Primary Education	N/A	3,665	916
Busiriwa		Conditional Grant to Primary Education	N/A	4,027	1,006
LCII: Matuwa				3,301	825
Item: 263101 LG Conditional grants					
Matuwa		Conditional Grant to Primary Education	N/A	3,301	825
Sector: Health				7,458	1,864
LG Function: Primary Healthcare				7,458	1,864
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	1,864
LCII: Bushiyi				7,458	1,864
Item: 263104 Transfers to other govt. units					
Bushiya Health centre III		Conditional Grant to PHC- Non wage	N/A	7,458	1,864
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Matuwa				2,065	0
Item: 312104 Other Structures					
1 meduim spring protected in Bushiyi sub county	Namamuka spring in Namamuka village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		
LCII: Namirumba				2,065	0
Item: 312104 Other Structures					
1 meduim spring protected in Bushiyi sub county	Namasula spring in Matalanyi village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		201,314	4,137
Sector: Works and Transport				92,955	0
LG Function: District, Urban and Community Access Roads				92,955	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				73,304	0
LCII: Buwaashi				73,304	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 2km bubiita - kuushu road including timber of ukha bridge	Bubiita- Kuushu road, inclusive of timber decked bridges on UKHA river and Maaba	Roads Rehabilitation Grant	Being Procured	73,304	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,692	0
LCII: Buwaali				1,692	0
Item: 263312 Conditional transfers for Road Maintenance					
Buwali		Other Transfers from Central Government	N/A	1,692	0
Output: District Roads Maintenance (URF)				17,959	0
LCII: Bunamwamba				4,291	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	namasho- bunamwamba 3.7km	Other Transfers from Central Government	N/A	3,053	0
			(works under way)		
routine maintainance of roads using road gangs	Buwali- Shafusi 1.5km road	Other Transfers from Central Government	N/A	1,238	0
LCII: Buwaali				11,358	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai junction- kuushu 1.1km road	Other Transfers from Central Government	N/A	908	0
			(works under way)		
Mechanised routine maintenance of 1.1km Bukigai Junction- Kuushu road	Bukigai Junction- Kuushu from Bukigai across river Manafwa towards Kuushu trading centre	Other Transfers from Central Government	N/A	8,800	0
			(works underway)		
routine maintainance of roads using road gangs	Bubiita- Kuushu	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
LCII: Kitsawa				2,310	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	kuushu- bundesi 2.8km road	Other Transfers from Central Government	N/A	2,310	0
			(works under way)		
Sector: Education				104,229	4,137
LG Function: Pre-Primary and Primary Education				104,229	4,137
<i>Capital Purchases</i>					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		201,314	4,137
Output: Latrine construction and rehabilitation				21,000	0
LCII: Buwaali				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
03--construction of a fivetance pit latrine at Busamali primary primary school		Conditional Grant to SFG	Being Procured	21,000	0
			(Advertised)		
Output: PRDP-Latrine construction and rehabilitation				21,682	0
LCII: Buwaali				21,682	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Buwali primary school		LGMSD (Former LGDP)	Being Procured	21,682	0
			(Advertised)		
Output: Teacher house construction and rehabilitation				45,000	0
LCII: Kitsawa				45,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of outstanding Balance on kitsawa primary school paid		Unspent balances – Other Government Transfers	Works Underway	45,000	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,548	4,137
LCII: Buwaali				13,087	3,272
Item: 263101 LG Conditional grants					
Buwali		Conditional Grant to Primary Education	N/A	5,595	1,399
Nabusakala		Conditional Grant to Primary Education	N/A	3,948	987
Bunabumali		Conditional Grant to Primary Education	N/A	3,544	886
LCII: Kitsawa				3,461	865
Item: 263101 LG Conditional grants					
Kitsawa		Conditional Grant to Primary Education	N/A	3,461	865
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bukobero				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		201,314	4,137
1 medium spring protected in Buwali sub county	Shikhowe spring in Shikhutu village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		
LCII: Buwaashi Item: 312104 Other Structures				2,065	0
1 medium spring protected in Buwali sub county	Nabushiru spring in Nabushiru village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweeya S/C		<i>LCIV: Manjiya</i>		27,278	6,003
Sector: Works and Transport				2,655	0
LG Function: District, Urban and Community Access Roads				2,655	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,655	0
LCII: Bunakhayoti				2,655	0
Item: 263312 Conditional transfers for Road Maintenance					
Nabweya		Other Transfers from Central Government	N/A	2,655	0
Sector: Education				24,623	6,003
LG Function: Pre-Primary and Primary Education				24,623	6,003
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				613	0
LCII: Bunanzumya				613	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for supply of furniture to Bulobi Primary school		PRDP	Completed	613	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,010	6,003
LCII: Bulobi				10,182	2,546
Item: 263101 LG Conditional grants					
Bumangula		Conditional Grant to Primary Education	N/A	4,380	1,095
Bulobi		Conditional Grant to Primary Education	N/A	5,802	1,451
LCII: Bunakhayoti				13,828	3,457
Item: 263101 LG Conditional grants					
Nabweya		Conditional Grant to Primary Education	N/A	3,493	873
Bunakhayoti		Conditional Grant to Primary Education	N/A	5,816	1,454
Shitokota		Conditional Grant to Primary Education	N/A	4,519	1,130

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		182,316	23,389
Sector: Works and Transport				35,653	0
LG Function: District, Urban and Community Access Roads				35,653	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				12,008	0
LCII: Bunatsumya				12,008	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of Tsutsu bridge along mabale - wakamala	matsi place	LGMSD (Former LGDP)	Being Procured	4,800	0
			(Advertised)		
Excavation of canal/gouge on tsutsu river and timber decking to connect bushika s/c to Shitokota primary on Mabale-Wakamala	Mabale -Wakamala road, desilting the river channel, construct timber deck to repalce the 900mm culverts at block whenever the river floods	LGMSD (Former LGDP)	Being Procured	7,208	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,645	0
LCII: Bulobi				2,063	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	Buloli cooperative - Busanza 2.5km road	Other Transfers from Central Government	N/A	2,063	0
			(works under way)		
LCII: Bunakhayoti				21,582	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of road using road gangs	Mabale- Wakamala road 5.2km	Other Transfers from Central Government	N/A	4,284	0
			(works under way)		
Mechanised routine maintenance of 5.2km Mabale- Wakamala road	Mabale- Wakamala	Other Transfers from Central Government	N/A	17,298	0
			(works under way)		
Sector: Education				146,662	23,389
LG Function: Pre-Primary and Primary Education				146,662	23,389
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				146,062	23,389
LCII: Bunandutu				4,575	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom Block at Shitokota Primary School		Conditional Grant to SFG	Completed	4,575	0
			(retention)		
LCII: Bunatsumya				98,803	23,389
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		182,316	23,389
Completion of 3 classroom block at Nabweya Primary School	Nabweya Primary School	Conditional Grant to SFG	Works Underway	51,850	23,389
			(At finishes level)		
Completion of 3 classroom block at Bumangula primary school		Unspent balances – Other Government Transfers	Works Underway	46,953	0
			(At finishes level)		
LCII: Bunyanga				42,684	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Buyanga primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	0
			(at finishes level)		
Output: Provision of furniture to primary schools				601	0
LCII: Bunatsumya				601	0
Item: 231006 Furniture and fittings (Depreciation)					
payment of retention on supply of furniture to Bumagula primary school		Conditional Grant to SFG	Completed	601	0
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		129,434	7,669
Sector: Works and Transport				9,905	0
LG Function: District, Urban and Community Access Roads				9,905	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,562	0
LCII: Buchunya				2,562	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakatsi		Other Transfers from Central Government	N/A	2,562	0
Output: District Roads Maintenance (URF)				7,343	0
LCII: Bunambatsu				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	Bubuyela- Bunambatsu road	Other Transfers from Central Government	N/A	2,475	0
			(works under way)		
LCII: Bushunya				4,868	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	nangara- bubungi 5.9 km road sections	Other Transfers from Central Government	N/A	4,868	0
			(works under way)		
Sector: Education				68,374	5,805
LG Function: Pre-Primary and Primary Education				68,374	5,805
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,612	0
LCII: Bumukonya				45,612	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrrom block at Bumukonya Primary School		Unspent balances – Other Government Transfers	Works Underway	45,612	0
			(At finishes level)		
Output: PRDP-Latrline construction and rehabilitation				742	0
LCII: Bunambatsu				742	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payment for Bubuyera Primary School	Bubuyera Primary School	LGMSD (Former LGDP)	Completed	742	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,020	5,805
LCII: Buchunya				11,147	3,087
Item: 263101 LG Conditional grants					
Bubuyera		Conditional Grant to Primary Education	N/A	6,145	1,536
Buchunya		Conditional Grant to Primary Education	N/A	5,001	1,550

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		129,434	7,669
LCII: Bumukonya				10,874	2,718
Item: 263101 LG Conditional grants					
Busanza		Conditional Grant to Primary Education	N/A	4,803	1,201
Bumukonya		Conditional Grant to Primary Education	N/A	6,070	1,518
Sector: Health				49,090	1,864
LG Function: Primary Healthcare				49,090	1,864
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,632	0
LCII: Bumukonya				41,632	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	Works Underway	41,632	0
				(At finishes level)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	1,864
LCII: Bumusenye				7,458	1,864
Item: 263104 Transfers to other govt. units					
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	1,864
Sector: Water and Environment				2,065	0
LG Function: Rural Water Supply and Sanitation				2,065	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Bushunya				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in nakatsi sub county	Butsalatsala spring in Bubuyela village	Conditional transfer for Rural Water	Being Procured	2,065	0
				(Advertised)	

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		359,508	132,315
Sector: Works and Transport				64,845	0
LG Function: District, Urban and Community Access Roads				64,845	0
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				56,066	0
LCII: Bumakiita				56,066	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Nalwanza bridge (rolled contract)		Other Transfers from Central Government	Works Underway	56,066	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,664	0
LCII: Bumakiita				3,664	0
Item: 263312 Conditional transfers for Road Maintenance					
Nalwanza		Other Transfers from Central Government	N/A	3,664	0
Output: District Roads Maintenance (URF)				5,115	0
LCII: Bumakita				1,815	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	Kaato - Bubiita	Other Transfers from Central Government	N/A	1,815	0
			(works under way)		
LCII: Bumusi				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified routine maintainance of roads using road gangs	Bumusi- Nabiyelele	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
LCII: Buwagiyu				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	Buwakiyui- Buwamusefu	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
Sector: Education				138,139	24,393
LG Function: Pre-Primary and Primary Education				63,229	5,136
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,684	0
LCII: Bumakita				42,684	0
Item: 231001 Non Residential buildings (Depreciation)					
Completon of 3 calssroom block at BUmakita Primary School primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,545	5,136
LCII: Bumakiita				5,365	1,341

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		359,508	132,315
Item: 263101 LG Conditional grants					
Bumakita		Conditional Grant to Primary Education	N/A	5,365	1,341
LCII: Bumusi				4,758	1,190
Item: 263101 LG Conditional grants					
Bukhaterema		Conditional Grant to Primary Education	N/A	4,758	1,190
LCII: Bunango				4,827	1,207
Item: 263101 LG Conditional grants					
Bunakanga		Conditional Grant to Primary Education	N/A	4,827	1,207
LCII: Buwagiyu				5,595	1,399
Item: 263101 LG Conditional grants					
Buwakiyu		Conditional Grant to Primary Education	N/A	5,595	1,399
LG Function: Secondary Education				74,910	19,257
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,910	19,257
LCII: Bunango				74,910	19,257
Item: 263104 Transfers to other govt. units					
Nalwanza		Conditional Grant to Secondary Education	N/A	74,910	19,257
Sector: Health				7,458	1,865
LG Function: Primary Healthcare				7,458	1,865
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	1,865
LCII: Bumusi				3,729	932
Item: 263104 Transfers to other govt. units					
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	932
LCII: Buwagiyu				3,729	932
Item: 263104 Transfers to other govt. units					
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	932
Sector: Water and Environment				149,066	106,057
LG Function: Rural Water Supply and Sanitation				149,066	106,057
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Bumusi Upper				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		359,508	132,315
1 medium spring protected in Nalwanza sub county	Nabiyelele spring in Nabiyelele upper village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Advertised)		
Output: Construction of piped water supply system				74,870	88,024
LCII: Bumusi Upper				74,870	0
Item: 312104 Other Structures					
Nalwanza GFS construction		Conditional Grant to PAF monitoring	Completed	59,190	0
Supply of pipes for Nalwanza GFS		Conditional Grant to PAF monitoring	Completed	15,679	0
LCII: Buwagiyu				0	88,024
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Works Underway	0	88,024
Output: PRDP-Construction of piped water supply system				72,131	18,033
LCII: Bunango				72,131	18,033
Item: 231007 Other Fixed Assets (Depreciation)					
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	Completed	72,131	18,033
			(complete)		

Vote: 579 Bududa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,162	0
Sector: Health				7,162	0
LG Function: Primary Healthcare				7,162	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				7,162	0
LCII: Not Specified				7,162	0
Item: 231002 Residential buildings (Depreciation)					
Staff House at Bumusi		Conditional Grant to	Completed	7,162	0
Health Centre II		PHC - development			
Completed (Retention)			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 579 Bududa District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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