

Vote: 579 Bududa District

2016/17 Quarter 2

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 2016/17. 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: 2/22/2017

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

Vote: 579 Bududa District**2016/17 Quarter 2****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	314,558	137,610	44%
2a. Discretionary Government Transfers	3,472,861	2,007,479	58%
2b. Conditional Government Transfers	12,597,752	6,235,055	49%
2c. Other Government Transfers	559,668	129,471	23%
4. Donor Funding	546,732	135,069	25%
Total Revenues	17,491,572	8,644,684	49%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,456,727	720,909	581,065	49%	40%	81%
2 Finance	282,393	129,301	69,632	46%	25%	54%
3 Statutory Bodies	715,231	348,369	225,667	49%	32%	65%
4 Production and Marketing	794,852	494,330	161,717	62%	20%	33%
5 Health	3,604,749	1,741,757	1,325,547	48%	37%	76%
6 Education	8,176,320	4,012,409	3,327,588	49%	41%	83%
7a Roads and Engineering	595,564	255,002	192,176	43%	32%	75%
7b Water	628,054	473,893	91,809	75%	15%	19%
8 Natural Resources	181,556	105,516	39,312	58%	22%	37%
9 Community Based Services	897,789	218,563	138,932	24%	15%	64%
10 Planning	74,084	26,924	3,030	36%	4%	11%
11 Internal Audit	84,253	35,646	24,123	42%	29%	68%
Grand Total	17,491,572	8,562,619	6,180,598	49%	35%	72%
Wage Rec't:	9,779,958	4,905,438	4,555,300	50%	47%	93%
Non Wage Rec't:	3,850,822	1,730,414	1,441,857	45%	37%	83%
Domestic Dev't	3,314,059	1,791,698	50,824	54%	2%	3%
Donor Dev't	546,732	135,069	132,618	25%	24%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District received shillings 8,644,684,000 out of the approved budget of shs. 17,491,572,000 and this is represented by 49 % of the annual budgetary performance. This shows that the district Performance was below target attributed the poor performance of local revenue (44%) , other government transfers (23%) due to delay in the approval of youth livelihood projects by the ministry of Gender Labour and Social development and donor funding (25%) due to changes in the funding modalities by most donors especially UNICEF Uganda . A total of shillings 8,562,619,000 was disbursed to departments which in total spent shillings 6,180,598,000 constituting 72% releases spent and 35 % of the annual approved budget. Performance below target is from unspent salaries for staff recruited by the end of the quarter and for capital projects whose contract agreements were signed by the end of the quarter.

Vote: 579 Bududa District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	314,558	137,610	44%
Local Service Tax	40,000	53,745	134%
Animal & Crop Husbandry related levies	2,340	0	0%
Application Fees	12,000	8,289	69%
Business licences	8,318	56	1%
Educational/Instruction related levies	2,300	0	0%
Land Fees	10,000	380	4%
Market/Gate Charges	32,000	13,037	41%
Other Fees and Charges	53,000	6,452	12%
Other licences	1,000	1,942	194%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	0%
Registration of Businesses	6,300	0	0%
Unspent balances – Locally Raised Revenues	129,200	52,300	40%
Group registration	2,000	1,410	71%
Rent & Rates from other Gov't Units	15,000	0	0%
2a. Discretionary Government Transfers	3,472,861	2,007,479	58%
Urban Discretionary Development Equalization Grant	20,656	13,771	67%
Urban Unconditional Grant (Non-Wage)	46,307	23,153	50%
District Unconditional Grant (Wage)	1,038,889	534,903	51%
District Unconditional Grant (Non-Wage)	699,996	349,998	50%
Urban Unconditional Grant (Wage)	154,132	77,066	50%
District Discretionary Development Equalization Grant	1,512,881	1,008,588	67%
2b. Conditional Government Transfers	12,597,752	6,235,055	49%
Development Grant	732,569	488,380	67%
Gratuity for Local Governments	213,958	53,489	25%
Pension for Local Governments	528,983	289,245	55%
Sector Conditional Grant (Non-Wage)	2,092,822	791,077	38%
Sector Conditional Grant (Wage)	8,586,937	4,328,632	50%
Transitional Development Grant	442,484	284,232	64%
2c. Other Government Transfers	559,668	129,471	23%
Youth Livelihood Programme	402,561	9,674	2%
Uganda Women Empowerment Programme	157,106	11,507	7%
NUSAF3 -OPERATIONS		41,660	
Nabweya Gravity Flow Scheme		66,630	
4. Donor Funding	546,732	135,069	25%
UNICEF Uganda	128,903	0	0%
GAVI	20,000	0	0%
World Health Organisation (WHO)	194,000	0	0%
UNFPA	88,351	88,351	100%
Unspent balances - donor	18,320	18,320	100%
Strengthening Decentralisation for Sustainability (SDS)	97,158	28,398	29%
Total Revenues	17,491,572	8,644,684	49%

(i) Cumulative Performance for Locally Raised Revenues

The District received shs. 137,610,000 out of the total approved budget of 314,558, 000 projected which translates into 44 % of the annual budgetary performance. Below target performance is attributed to non-realization of revenue from some sources like business licenses which are based on calendar year basis and non-remittances on some sources of local revenue contributed to poor

Vote: 579 Bududa District

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

performance under some sources of local revenue.

(ii) Cummulative Performance for Central Government Transfers

The transfers from the central government performance was on target (58%) indicating above target performance because DDEG performed at 67% and unconditional grant wage at 51%. On the other hand other government transfers performed at only 23 % because youth livelihood projects were at approval stage by the end of the quarter. UWEP project generation had just started by the end of the quarter.

(iii) Cummulative Performance for Donor Funding

Donor funding performed below target (25%) cumulatively. The district did not realize any donor funds during the second quarter because of closure of SDS program and other donors like m GAVI, WHO and UNICEF Uganda had changes in the funding modalities especially under UNICEF were there are transitioning from one Country program to another.

Vote: 579 Bududa District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,273,808	610,148	48%	318,452	290,004	91%
Pension for Local Governments	528,983	289,245	55%	132,246	157,000	119%
Gratuity for Local Governments	213,958	53,489	25%	53,489	0	0%
Locally Raised Revenues	65,026	32,513	50%	16,257	16,257	100%
Unspent balances – Locally Raised Revenues	14,851	5,405	36%	3,713	0	0%
Multi-Sectoral Transfers to LLGs	68,785	34,392	50%	17,196	17,196	100%
District Unconditional Grant (Non-Wage)	73,560	36,780	50%	18,390	18,390	100%
Urban Unconditional Grant (Wage)	70,187	35,094	50%	17,547	17,547	100%
District Unconditional Grant (Wage)	238,458	123,229	52%	59,615	63,615	107%
<i>Development Revenues</i>	182,918	110,760	61%	45,730	59,906	131%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	142,066	88,447	62%	35,516	48,931	138%
District Discretionary Development Equalization Grant	35,899	21,950	61%	8,975	10,975	122%
Urban Discretionary Development Equalization Grant	1,453	363	25%	363	0	0%
Total Revenues	1,456,727	720,909	49%	364,182	349,910	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,273,808	570,709	45%	318,452	271,379	85%
Wage	308,646	136,964	44%	77,161	68,482	89%
Non Wage	965,163	433,745	45%	241,291	202,897	84%
<i>Development Expenditure</i>	182,918	10,356	6%	45,730	1,033	2%
Domestic Development	182,918	10,356	6%	45,730	1,033	2%
Donor Development	0	0		0	0	
Total Expenditure	1,456,727	581,065	40%	364,182	272,411	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,439	3%			
<i>Development Balances</i>		100,404	55%			
Domestic Development		100,404	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139,844	10%			

The department received Uganda Shillings 349,910,000 during the second quarter out of the planned target of 364,182,000 which is 96% of the quarterly outturn and this cumulatively translates to 720,909,000 represented by 49% of the annual approved budget. This indicates that performance was below target as result of non-realization of locally raised funds because deposits to the general fund were done towards the end of the quarter. The department spent in total shillings 272,411,000 which was 75% of the quarterly expenditure and this translates to 581,065,000 cumulatively which is 40 % of the annual target leaving unspent balance of 139,844,000

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

Funds on the account are for staff salaries still under recruitment and capital projects for Lower Local Governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District**2016/17 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	50	50
%age of staff appraised	99	50
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	50	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,456,727	581,065
Cost of Workplan (US\$ '000):	1,456,727	581,065

The Physical activities undertaken included :staff salaries paid , staff appraised , Staff needs Assessments made,staff support supervision and mentoring conducted.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	276,393	129,301	47%	69,098	64,569	93%
Locally Raised Revenues	17,464	0	0%	4,366	0	0%
Unspent balances – Locally Raised Revenues	12,654	3,164	25%	3,164	0	0%
Multi-Sectoral Transfers to LLGs	57,321	28,661	50%	14,330	14,330	100%
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	25,453	12,727	50%	6,363	6,363	100%
District Unconditional Grant (Wage)	123,502	64,750	52%	30,875	33,875	110%
<i>Development Revenues</i>	6,000	0	0%	2,000	0	0%
Locally Raised Revenues	2,000	0	0%	2,000	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	0	0	0%
Total Revenues	282,393	129,301	46%	71,098	64,569	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,393	69,632	25%	69,098	31,589	46%
Wage	148,955	49,884	33%	37,239	24,942	67%
Non Wage	127,439	19,748	15%	31,859	6,647	21%
<i>Development Expenditure</i>	6,000	0	0%	2,000	0	0%
Domestic Development	6,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	282,393	69,632	25%	71,098	31,589	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,669	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		59,669	21%			

The department received Uganda Shillings 64,569,000 during the second quarter out of the planned target of 71,098,000 which is 91% of the quarterly outturn and this cumulatively translates to 129,301,000 represented by 46 % of the annual approved budget. This indicates that performance was below target as result of non-realization of locally raised funds because deposits to the general fund were done towards the end of the quarter. The department spent in total shillings 31, 589, 00 which was 44 % of the quarterly expenditure and this translates to 69,632,000 cumulatively which is 25 % of the annual target leaving unspent balance of 59,669,000

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

Balance on account is for salaries for staff still under recruitment and for unaccounted for stationery which was still under verification 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: 1481 Financial Management and Accountability(LG)		

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2017	30/10/2016
Value of LG service tax collection	40000000	53546000
Value of Other Local Revenue Collections	145358000	85562000
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017	01/04/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2017	31/07/2017
Function Cost (UShs '000)	282,393	69,632
Cost of Workplan (UShs '000):	282,393	69,632

First quarter performance report submitted to the Ministry of Finance Planning and Economic development in kampala, local revenue performance report compiled and shared with relevant stakeholders, Monitoring and back up support provided to the 16 sub counties, Departmental staff meetings conducted.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	675,444	320,369	47%	168,861	157,747	93%
Locally Raised Revenues	24,954	1,070	4%	6,238	1,070	17%
Unspent balances – Locally Raised Revenues	31,781	7,945	25%	7,945	0	0%
Multi-Sectoral Transfers to LLGs	57,048	28,524	50%	14,262	14,262	100%
District Unconditional Grant (Non-Wage)	355,485	177,742	50%	88,871	88,871	100%
Urban Unconditional Grant (Wage)	3,744	1,872	50%	936	936	100%
District Unconditional Grant (Wage)	202,432	103,216	51%	50,608	52,608	104%
<i>Development Revenues</i>	39,787	28,000	70%	7,000	0	0%
Locally Raised Revenues	7,500	0	0%	0	0	0%
Unspent balances – Locally Raised Revenues	28,000	28,000	100%	7,000	0	0%
District Discretionary Development Equalization Gran	4,287	0	0%	0	0	0%
Total Revenues	715,231	348,369	49%	175,861	157,747	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	675,444	225,667	33%	168,861	138,174	82%
Wage	206,176	102,882	50%	51,544	51,441	100%
Non Wage	469,268	122,785	26%	117,317	86,733	74%
<i>Development Expenditure</i>	39,787	0	0%	7,000	0	0%
Domestic Development	39,787	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,231	225,667	32%	175,861	138,174	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94,702	14%			
<i>Development Balances</i>		28,000	70%			
Domestic Development		28,000	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122,702	17%			

The department received Uganda Shillings 157,747,000 during the second quarter out of the planned target of 175,861,000 which is 90 % of the quarterly outturn and this cumulatively translates to 348,369,000 represented by 49 % of the annual approved budget. This indicates that performance was below target as result of non-realization of locally raised funds because deposits to the general fund were done towards the end of the quarter. The department spent in total shillings 138,174,000 which is 79% of the quarterly expenditure and this translates to 225,667,000 cumulatively which is 32 % of the annual target leaving unspent balance of 122,702,000.

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

funds are mainly for exgratia to local council I and II leaders to bepaid in the subsequent quarters.

(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**2016/17 Quarter 2****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	60	26
No. of Land board meetings	8	1
No. of Auditor General's queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No. of minutes of Council meetings with relevant resolutions	12	6
Function Cost (US\$ '000)	715,231	225,667
Cost of Workplan (US\$ '000):	715,231	225,667

The performance of the sector were mainly on non standard outputs which included, 2 council meetings conducted, 1 council meeting conducted, DEC meetings, 1 LGPAC meeting conducted, confirmation of staff by the district service commission, prequalification of firms by the district contracts committee.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	378,918	232,119	61%	94,730	137,389	145%
Sector Conditional Grant (Wage)	303,750	151,875	50%	75,937	75,937	100%
Sector Conditional Grant (Non-Wage)	33,820	16,910	50%	8,455	8,455	100%
Other Transfers from Central Government		41,660		0	41,660	
Multi-Sectoral Transfers to LLGs	2,283	1,142	50%	571	571	100%
Urban Unconditional Grant (Wage)	7,344	3,672	50%	1,836	1,836	100%
District Unconditional Grant (Wage)	31,721	16,860	53%	7,930	8,930	113%
<i>Development Revenues</i>	415,934	262,212	63%	70,608	181,604	257%
Development Grant	26,239	17,493	67%	6,560	10,933	167%
Multi-Sectoral Transfers to LLGs	81,817	51,909	63%	20,454	31,455	154%
District Discretionary Development Equalization Gran	307,877	192,810	63%	43,594	139,215	319%
Total Revenues	794,852	494,330	62%	165,338	318,993	193%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	378,918	144,536	38%	94,729	88,844	94%
Wage	342,815	104,446	30%	85,704	52,223	61%
Non Wage	36,103	40,090	111%	9,026	36,621	406%
<i>Development Expenditure</i>	415,934	17,181	4%	70,608	17,181	24%
Domestic Development	415,934	17,181	4%	70,608	17,181	24%
Donor Development	0	0		0	0	
Total Expenditure	794,852	161,717	20%	165,338	106,025	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,583	23%			
<i>Development Balances</i>		245,031	59%			
Domestic Development		245,031	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		332,614	42%			

The department received Uganda Shillings 318,993,000 during the second quarter out of the planned target of 165,338,000 which is 193 % of the quarterly outturn and this cumulatively translates to 494,330,000 represented by 62 % of the annual approved budget. This indicates that performance was above target attributed to receipt of NUSAF 3 funds which were not originally planned for. The release of DDEG (319%) and sector conditional grant (167%) was also more compared to the quarterly target. The department spent in total shillings 106,025,000 which is 64% of the quarterly expenditure and this translates to 161,717,000 cumulatively which is 20 % of the annual target leaving unspent balance of 332,614,000.

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

Funds meant for projects whose contracts had just been awarded by the end of the quarter and for salaries for extension staff whose recruitment was concluded 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: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	423,162	102,018

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	3200	1740
No. of fish ponds constructed and maintained	01	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	300	720
No of slaughter slabs constructed	2	0
No of plant clinics/mini laboratories constructed	3	0
Function Cost (US\$ '000)	361,544	57,822
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	160	0
No of businesses issued with trade licenses	160	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No of cooperative groups supervised	4	1
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	4	1
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	10,146	1,877
Cost of Workplan (US\$ '000):	794,852	161,717

One Joint Monitoring of farmers who received OWC animals such as fish, incalf heifers and pigs in the 8 sub counties of Bushika, Nakatsi, Bukibokolo, Bumasheti, Bududa, Bushiribo, Bududa Town Council and Nalwanza, 25 farmer groups were trained on sustainable land management at Bukalasi and Nabeya sub counties with a total of 471 male and 421 female. A total of 9 demonstrations on Sustainable Land Management has been formed at Nabweya. All staff in the department were paid the salaries from October to December. 1 Staff meeting conducted at Production department, our district leaders together with the production staff managed to go for a study tour in Wakiso District

Vote: 579 Bududa District**2016/17 Quarter 2****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>	2,476,446	1,244,831	50%	619,112	627,639	101%
Sector Conditional Grant (Wage)	2,105,458	1,065,903	51%	526,364	539,538	103%
Sector Conditional Grant (Non-Wage)	278,638	137,725	49%	69,660	68,862	99%
Unspent balances – Locally Raised Revenues	18,982	4,746	25%	4,746	0	0%
Locally Raised Revenues	4,488	1,000	22%	1,122	1,000	89%
Multi-Sectoral Transfers to LLGs	640	320	50%	160	160	100%
District Unconditional Grant (Non-Wage)	1,100	568	52%	275	293	107%
District Unconditional Grant (Wage)	67,140	34,570	51%	16,785	17,785	106%
<i>Development Revenues</i>	1,128,303	496,927	44%	277,148	291,117	105%
Transitional Development Grant	416,136	266,667	64%	104,034	166,667	160%
Unspent balances - donor	18,320	18,320	100%	0	0	0%
Donor Funding	488,813	77,149	16%	122,203	0	0%
Multi-Sectoral Transfers to LLGs	38,370	23,682	62%	9,593	13,341	139%
District Discretionary Development Equalization Gran	166,664	111,109	67%	41,318	111,109	269%
Total Revenues	3,604,749	1,741,757	48%	896,260	918,755	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,476,446	1,228,091	50%	619,112	618,114	100%
Wage	2,172,598	1,081,063	50%	543,150	543,149	100%
Non Wage	303,848	147,029	48%	75,962	74,965	99%
<i>Development Expenditure</i>	1,128,303	97,456	9%	277,148	28,995	10%
Domestic Development	621,171	4,438	1%	104,945	4,438	4%
Donor Development	507,132	93,018	18%	172,203	24,557	14%
Total Expenditure	3,604,749	1,325,547	37%	896,260	647,109	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,740	1%			
<i>Development Balances</i>		399,471	35%			
Domestic Development		397,020	64%			
Donor Development		2,451	0%			
Total Unspent Balance (Provide details as an annex)		416,210	12%			

The department received Uganda Shillings 918,755,000 during the second quarter out of the planned target of 896,260,000 which is 103 % of the quarterly outturn and this cumulatively translates to 1,741,757,000 represented by 48 % of the annual approved budget. This indicates that performance was below target attributed to none receipt of local revenue and donor funding 0%. On the other hand DDEG (269%) and Transitional development grant (160 %) performed above target due to release of more funds compared to the quarterly target. The department spent in total shillings 647,109,000 which is 72% of the quarterly expenditure and this translates to 1,325,547,000 cumulatively which is 37% of the annual target leaving unspent balance of 416,210,000.

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

Funds are for capital projects whose contracts had been awarded and for salaries of staff whose recruitment had just been concluded by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District**2016/17 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

No and proportion of deliveries conducted in the Govt. health facilities	2800	972
% age of approved posts filled with qualified health workers	72	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	7500	3053
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	12
Value of health supplies and medicines delivered to health facilities by NMS	6	0
Number of outpatients that visited the NGO Basic health facilities	350	652
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1100	0
Number of trained health workers in health centers	120	50
No of trained health related training sessions held.	6	3
Number of outpatients that visited the Govt. health facilities.	165000	66119
Number of inpatients that visited the Govt. health facilities.	5000	2120
No of maternity wards rehabilitated	2	0
Function Cost (US\$ '000)	2,934,611	1,205,425

Function: 0882 District Hospital Services

No of OPD and other wards rehabilitated	02	0
Value of medical equipment procured	1	0
%age of approved posts filled with trained health workers	65	51
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1540	735
No. and proportion of deliveries in the District/General hospitals	1800	618
Number of total outpatients that visited the District/ General Hospital(s).	47350	29715
Number of outpatients that visited the NGO hospital facility	1400	0
No of maternity wards constructed	2	0
Function Cost (US\$ '000)	532,000	66,317

Function: 0883 Health Management and Supervision

Function Cost (US\$ '000)	138,138	53,805
Cost of Workplan (US\$ '000):	3,604,749	1,325,547

Immunisation activities, deliveries, and other reproductive health activities conducted, patients attended to at the outpatient departments at health facilities. Support supervision to health facilities conducted. Reports prepared and submitted to relevant stakeholders, sensitisation of communities on water borne diseases was carried out.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	7,458,470	3,544,697	48%	1,864,618	1,583,943	85%
Sector Conditional Grant (Wage)	6,177,729	3,110,854	50%	1,544,432	1,566,422	101%
Sector Conditional Grant (Non-Wage)	1,236,629	414,783	34%	309,157	7,991	3%
Locally Raised Revenues	5,990	0	0%	1,498	0	0%
Multi-Sectoral Transfers to LLGs	957	479	50%	239	239	100%
District Unconditional Grant (Non-Wage)	2,100	1,050	50%	525	525	100%
District Unconditional Grant (Wage)	35,064	17,532	50%	8,766	8,766	100%
<i>Development Revenues</i>	717,850	467,711	65%	179,462	285,242	159%
Development Grant	202,675	135,117	67%	50,669	84,448	167%
Multi-Sectoral Transfers to LLGs	506,883	327,441	65%	126,721	198,721	157%
District Discretionary Development Equalization Gran	8,292	5,153	62%	2,073	2,073	100%
Total Revenues	8,176,320	4,012,409	49%	2,044,080	1,869,184	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,458,470	3,327,588	45%	1,864,618	1,469,886	79%
Wage	6,212,793	2,901,655	47%	1,553,198	1,450,745	93%
Non Wage	1,245,677	425,933	34%	311,419	19,141	6%
<i>Development Expenditure</i>	717,850	0	0%	179,462	0	0%
Domestic Development	717,850	0	0%	179,462	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,176,320	3,327,588	41%	2,044,080	1,469,886	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217,109	3%			
<i>Development Balances</i>		467,711	65%			
Domestic Development		467,711	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		684,820	8%			

The department received Uganda Shillings 1,869,184,000 during the second quarter out of the planned target of 2,044,080,000 which is 91 % of the quarterly outturn and this cumulatively translates to 4,012,409,000 represented by 49 % of the annual approved budget. This indicates that performance was below target attributed to none receipt of local revenue (0%). On the other hand multi- sectoral transfers (157%) and Sector Development Grant (167%) performed above target due to release of more funds compared to the quarterly target. The department spent in total shillings 1,469,886,000 which is 72% of the quarterly expenditure and this translates to 3,327,588,000 cumulatively which is 41% of the annual target leaving unspent balance of 684,820,000.

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

Funds are for capital projects whose contracts had been awarded and for salaries of staff whose recruitment had just been concluded by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	907	807
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	47000	48245
No. of student drop-outs	200	50
No. of Students passing in grade one	130	115
No. of pupils sitting PLE	27000	2912
No. of classrooms constructed in UPE	6	0
Function Cost (US\$ '000)	6,440,833	2,577,408
Function: 0782 Secondary Education		
No. of students enrolled in USE	4560	4560
No. of teaching and non teaching staff paid	112	112
No. of students passing O level	2113	0
No. of students sitting O level	2113	1120
Function Cost (US\$ '000)	1,656,279	713,312
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	148	91
No. of secondary schools inspected in quarter	8	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	77,207	36,868
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	0
No. of children accessing SNE facilities	210	175
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	8,176,320	3,327,588

School supervision and monitoring conducted in 89 primary schools and 8 secondary . All staff paid salaries for the quarter.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	514,751	204,595	40%	128,688	111,447	87%
Sector Conditional Grant (Non-Wage)	453,356	176,471	39%	113,339	98,299	87%
Unspent balances – Locally Raised Revenues	7,309	1,827	25%	1,827	0	0%
Locally Raised Revenues	1,493	0	0%	373	0	0%
District Unconditional Grant (Non-Wage)	1,230	615	50%	308	308	100%
Urban Unconditional Grant (Wage)	10,372	5,186	50%	2,593	2,593	100%
District Unconditional Grant (Wage)	40,992	20,496	50%	10,248	10,248	100%
<i>Development Revenues</i>	80,812	50,407	62%	20,203	30,203	149%
Multi-Sectoral Transfers to LLGs	61,951	40,976	66%	15,488	25,488	165%
District Discretionary Development Equalization Gran	18,861	9,431	50%	4,715	4,715	100%
Total Revenues	595,564	255,002	43%	148,891	141,650	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	514,751	192,176	37%	128,689	131,092	102%
Wage	51,364	25,682	50%	12,841	12,841	100%
Non Wage	463,388	166,494	36%	115,847	118,251	102%
<i>Development Expenditure</i>	80,812	0	0%	20,203	0	0%
Domestic Development	80,812	0	0%	20,203	0	0%
Donor Development	0	0		0	0	
Total Expenditure	595,564	192,176	32%	148,891	131,092	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,419	2%			
<i>Development Balances</i>		50,407	62%			
Domestic Development		50,407	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,826	11%			

The department received Uganda Shillings 141,650,000 during the second quarter out of the planned target of 148,891,000 which is 95 % of the quarterly outturn and this cumulatively translates to 255,002,000 represented by 43 % of the annual approved budget. This indicates that performance was below target attributed to none receipt of local revenue (0%) and sector non-wage performed at only 87%. On the other hand multi- sectoral transfers performed above target at (165%) due to release of more DDEG compared to what had been targeted for the quarter. The department spent in total shillings 131,092,000 which is 88% of the quarterly expenditure and this translates to 192,176,000 cumulatively which is 32% of the annual target leaving unspent balance of 62,826,000.

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

delay in procurement of materials for bridges

(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**2016/17 Quarter 2****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	1
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of District roads routinely maintained	143	143
Length in Km of District roads periodically maintained	2	0
No. of bridges maintained	3	0
Length in Km. of rural roads constructed	1	0
Function Cost (UShs '000)	582,256	192,176
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	13,307	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	595,564	192,176

Maintained 143km under routine maintenance and mechanized maintenance of 24km. Transferred Uganda Shilling 10,273,129 to Bududa Town Council for road maintenance and 49,389,655/= to sub counties for community access roads.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	62,559	97,536	156%	15,640	82,270	526%
Sector Conditional Grant (Non-Wage)	34,506	17,253	50%	8,626	8,626	100%
Locally Raised Revenues	1,493	373	25%	373	373	100%
Other Transfers from Central Government		66,630		0	66,630	
District Unconditional Grant (Non-Wage)	1,100	550	50%	275	275	100%
District Unconditional Grant (Wage)	25,461	12,730	50%	6,365	6,365	100%
<i>Development Revenues</i>	565,495	376,357	67%	141,374	234,983	166%
Development Grant	503,655	335,770	67%	125,914	209,856	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	39,840	25,920	65%	9,960	15,960	160%
Total Revenues	628,054	473,893	75%	157,013	317,252	202%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,559	73,260	117%	15,640	59,989	384%
Wage	25,461	12,730	50%	6,365	6,365	100%
Non Wage	37,099	60,530	163%	9,275	53,624	578%
<i>Development Expenditure</i>	565,495	18,549	3%	141,374	15,381	11%
Domestic Development	565,495	18,549	3%	141,374	15,381	11%
Donor Development	0	0		0	0	
Total Expenditure	628,054	91,809	15%	157,013	75,370	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,276	39%			
<i>Development Balances</i>		357,808	63%			
Domestic Development		357,808	63%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		382,084	61%			

The department received shillings 317,252,000 during the second quarter out of the planned target of 157,013,000 which 202% of the quarterly outturn which cumulatively translates to 473,893,000 represented by 75% of the annual budgetary performance. This shows above target performance attributed to funds received for Nabweya gravity flow scheme under other government transfers which was not originally budgeted for. The department spent in total 75,370,000 which is 48 % of the quarterly expenditure which translates to 91,809,000 which is 15% of the total annual budget leaving 382,084,000 as unspent balance.

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

funds meant for projects whose contracts had just been signed 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: 0981 Rural Water Supply and Sanitation		

Vote: 579 Bududa District**2016/17 Quarter 2****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	6
No. of water points tested for quality	167	0
No. of District Water Supply and Sanitation Coordination Meetings	6	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	167	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	65	50
No. of water and Sanitation promotional events undertaken	101	77
No. of water user committees formed.	30	20
No. of Water User Committee members trained	30	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	65	50
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	1
No. of springs protected	20	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	0
Function Cost (US\$ '000)	628,054	91,809
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	628,054	91,809

Continued with soft ware activities of formation and training of water user committees and community total led sanitation in 20 vuklages in the sub counties of bududa and bumayoka. Paid retention on existing contracts and monitoring/supervision, community mobilisation for rain water harvesting and consumer connections

Vote: 579 Bududa District**2016/17 Quarter 2****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>	113,147	54,618	48%	28,287	25,898	92%
Sector Conditional Grant (Non-Wage)	5,520	2,760	50%	1,380	1,380	100%
Unspent balances – Locally Raised Revenues	3,822	3,822	100%	956	0	0%
Locally Raised Revenues	9,733	1,000	10%	2,433	1,000	41%
Multi-Sectoral Transfers to LLGs	18,755	9,378	50%	4,689	4,689	100%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	66,316	33,158	50%	16,579	16,579	100%
<i>Development Revenues</i>	68,409	50,898	74%	17,102	27,296	160%
Multi-Sectoral Transfers to LLGs	43,251	28,626	66%	10,813	16,813	155%
District Discretionary Development Equalization Gran	25,158	22,272	89%	6,289	10,483	167%
Total Revenues	181,556	105,516	58%	45,389	53,194	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,147	39,312	35%	28,287	22,733	80%
Wage	66,316	33,158	50%	16,579	16,579	100%
Non Wage	46,831	6,154	13%	11,708	6,154	53%
<i>Development Expenditure</i>	68,409	0	0%	17,102	0	0%
Domestic Development	68,409	0	0%	17,102	0	0%
Donor Development	0	0		0	0	
Total Expenditure	181,556	39,312	22%	45,389	22,733	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,306	14%			
<i>Development Balances</i>		50,898	74%			
Domestic Development		50,898	74%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,204	36%			

The department received Uganda Shillings 53,194,000 during the second quarter out of the planned target of 45,389,000 which is 117 % of the quarterly outturn and this cumulatively translates to 105,516,000 represented by 58 % of the annual approved budget. This indicates above target performance due to release of more DDEG (167%) compared to what had been targeted for the quarter. The department spent in total shillings 22,733,000 which is 50% of the quarterly expenditure and this translates to 39,312,000 cumulatively which is 22 % of the annual target leaving unspent balance of 66,204,000.

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

Balance balance of funds on the account is due to un paid projects which are on going especially tree nursery establishment.

(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**2016/17 Quarter 2****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)	5	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	40
No. of monitoring and compliance surveys/inspections undertaken	24	9
No. of Water Shed Management Committees formulated	6	4
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	10	0
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	181,556	39,312
Cost of Workplan (US\$ '000):	181,556	39,312

Forest patrols, formation of watershed management committees, trainings in sustainable forestry management and salaries for staff paid during the quarter

Vote: 579 Bududa District**2016/17 Quarter 2****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>	255,742	135,068	53%	63,936	68,035	106%
Sector Conditional Grant (Non-Wage)	50,352	25,176	50%	12,588	12,588	100%
Locally Raised Revenues	7,483	5,757	77%	1,871	1,871	100%
Unspent balances – Locally Raised Revenues	1,442	1,442	100%	361	0	0%
Multi-Sectoral Transfers to LLGs	20,117	10,058	50%	5,029	5,029	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	16,471	8,236	50%	4,118	4,118	100%
District Unconditional Grant (Wage)	157,877	83,398	53%	39,469	43,929	111%
<i>Development Revenues</i>	642,047	83,495	13%	160,112	29,104	18%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	39,600	39,600	100%	9,900	0	0%
Locally Raised Revenues	800	0	0%	800	0	0%
Other Transfers from Central Government	559,668	21,181	4%	139,917	15,884	11%
Multi-Sectoral Transfers to LLGs	31,473	18,737	60%	7,868	10,868	138%
District Discretionary Development Equalization Gran	6,158	1,079	18%	539	539	100%
Total Revenues	897,789	218,563	24%	224,047	97,138	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	255,742	99,032	39%	63,936	46,631	73%
Wage	174,349	87,174	50%	43,587	43,587	100%
Non Wage	81,393	11,858	15%	20,349	3,044	15%
<i>Development Expenditure</i>	642,047	39,900	6%	160,111	29,830	19%
Domestic Development	602,447	300	0%	150,211	0	0%
Donor Development	39,600	39,600	100%	9,900	29,830	301%
Total Expenditure	897,789	138,932	15%	224,047	76,461	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,036	14%			
<i>Development Balances</i>		43,595	7%			
Domestic Development		43,595	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79,631	9%			

The department received Uganda Shillings 97,138,000 during the second quarter out of the planned target of 224,047,000 which is 43 % of the quarterly outturn and this cumulatively translates to 218,563,000 represented by 24 % of the annual approved budget. This indicates a below target performance due to poor performance under other government transfers (11%) i.e. Funds for YLP and UWEP where sub project generation had not been concluded by the end of the quarter. On the other hand transitional development grant (167%) and multi sectoral transfers performed above target. The department spent in total shillings 76,461,000 which is 34% of the quarterly expenditure and this translates to 138,932,000 cumulatively which is 15 % of the annual target leaving unspent balance of 79,631,000.

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

Balance of funds on the account is meant for salaries of CDOs whose recruitment had just been concluded by the end of the second quarter and for some activities not implemented by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 579 Bududa District**2016/17 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	0
No. of Active Community Development Workers	41	41
No. FAL Learners Trained	1515	1515
No. of children cases (Juveniles) handled and settled	60	5
No. of Youth councils supported	16	0
No. of assisted aids supplied to disabled and elderly community	16	0
No. of women councils supported	16	0
Function Cost (UShs '000)	897,789	138,932
Cost of Workplan (UShs '000):	897,789	138,932

Salaries paid for 18 District and sub county staff; Quarterly Meetings held for Women, PWDs, Youths, Probation; monitoring CSOs and FAL groups; staff field facilitation, , facilitation for youths and reporting.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	67,486	26,924	40%	16,872	11,914	71%
Locally Raised Revenues	16,734	0	0%	4,184	0	0%
Unspent balances – Locally Raised Revenues	3,096	3,096	100%	774	0	0%
District Unconditional Grant (Non-Wage)	16,493	8,246	50%	4,123	4,123	100%
District Unconditional Grant (Wage)	31,163	15,582	50%	7,791	7,791	100%
<i>Development Revenues</i>	6,597	0	0%	0	0	
District Discretionary Development Equalization Gran	6,597	0	0%	0	0	
Total Revenues	74,084	26,924	36%	16,872	11,914	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,486	3,030	4%	16,872	2,267	13%
Wage	31,163	0	0%	7,791	0	0%
Non Wage	36,323	3,030	8%	9,081	2,267	25%
<i>Development Expenditure</i>	6,597	0	0%	0	0	
Domestic Development	6,597	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	74,084	3,030	4%	16,872	2,267	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,894	35%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,894	32%			

The unit received Uganda Shillings 11,914,000 during the second quarter out of the planned target of 16,872,000 which is 71 % of the quarterly outturn and this cumulatively translates to 26, 924,000 represented by 36 % of the annual approved budget. This indicates that performance was below target as result of non-realization of locally raised funds because deposits to the general fund were done towards the end of the quarter. The department spent in total shillings 2,267,000 which is 13% of the quarterly expenditure and this translates to 3,030,000 cumulatively which is 4 % of the annual target leaving unspent balance of 23,894,000.

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

Funds meant for wage of staff who had not been recruited and for recurrent activities not implemented not implemented 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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	74,084	3,030
Cost of Workplan (UShs '000):	74,084	3,030

3 DTPC meetings conducted. Quarterly reports prepared and shared with relevant offices. District Budget conference

Vote: 579 Bududa District

2016/17 Quarter 2

Workplan 10: Planning

conducted.

Vote: 579 Bududa District**2016/17 Quarter 2****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>	77,614	35,646	46%	19,403	14,395	74%
Locally Raised Revenues	17,500	4,375	25%	4,375	0	0%
Unspent balances – Locally Raised Revenues	2,463	2,463	100%	616	0	0%
Multi-Sectoral Transfers to LLGs	6,129	3,064	50%	1,532	1,532	100%
District Unconditional Grant (Non-Wage)	12,199	6,082	50%	3,050	3,032	99%
Urban Unconditional Grant (Wage)	20,560	10,280	50%	5,140	5,140	100%
District Unconditional Grant (Wage)	18,763	9,381	50%	4,691	4,691	100%
<i>Development Revenues</i>	6,639	0	0%	0	0	
Unspent balances – Locally Raised Revenues	4,000	0	0%	0	0	
District Discretionary Development Equalization Gran	2,639	0	0%	0	0	
Total Revenues	84,253	35,646	42%	19,403	14,395	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,614	24,123	31%	19,404	11,417	59%
Wage	39,323	19,661	50%	9,831	9,831	100%
Non Wage	38,291	4,462	12%	9,573	1,586	17%
<i>Development Expenditure</i>	6,639	0	0%	0	0	
Domestic Development	6,639	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,253	24,123	29%	19,404	11,417	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,523	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,523	14%			

The unit received Uganda Shillings 14,395,000 during the second quarter out of the planned target of 19,403,000 which is 74 % of the quarterly outturn and this cumulatively translates to 35,646,000 represented by 42 % of the annual approved budget. This indicates that performance was below target as result of non-realization of locally raised funds because deposits to the general fund were done towards the end of the quarter. The department spent in total shillings 11,417,000 which is 59% of the quarterly expenditure and this translates to 24,123,000 cumulatively which is 29% of the annual target leaving unspent balance of 11,523,000.

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	2
Date of submitting Quarterly Internal Audit Reports	15/07/2016	5/10/2016
Function Cost (UShs '000)	84,253	24,123

Vote: 579 Bududa District**2016/17 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	84,253	24,123

1st quarter internal Audit report for 2016/17 prepared and shared with relevant stakeholders. 89 Primary schools, 15 health facilities, 8 secondary 16 sub ocunties and all departments at the district head quarters audited.

Vote: 579 Bududa District

2016/17 Quarter 2

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salary for All staff paid during the year.	staff paid salary for the month of October to December
	Pension and gratuity for 2016/17 paid to pensioners	pension and gratuity for October to December paid
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and se	routine supervision of programs and projects conducted
General Staff Salaries		68,482
Allowances		540
Pension for Local Governments		157,000
Gratuity for Local Governments		0
Books, Periodicals & Newspapers		600
Computer supplies and Information Technology (IT)		607
Welfare and Entertainment		610
Printing, Stationery, Photocopying and Binding		1,689
Small Office Equipment		240
Bank Charges and other Bank related costs		143
Subscriptions		7,000
Telecommunications		300
Electricity		323
Consultancy Services- Long-term		435
Travel inland		3,310
Fuel, Lubricants and Oils		5,735
Maintenance - Vehicles		1,740
Fines and Penalties/ Court wards		10,950
Wage Rec't:	77,161	68,482
Non Wage Rec't:	214,435	191,222
Domestic Dev't:		
Donor Dev't:		
Total	291,597	259,704

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (staff paid salaries for the quarter)	99 (paid salaries during the quarter)
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Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff appraised	25 (of staff appraised both at the district headquarters and lower local governments and other facilities in the district.)	25 (of staff at the higher local government, lower local government, health facilities and schools appraised during the quarter)
% age of LG establish posts filled	50 (staff in key areas recruited)	50 (Production and health department staff recruited during the quarter)
% age of pensioners paid by 28th of every month	99 (Pension and gratuity for 2016/17 paid to all pensioners monthly)	99 (paid pension during the quarter)
Non Standard Outputs:	<p>Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.</p> <p>Staff appraisal conducted and staff improvement plans development at departmental level.</p> <p>Files for staff updated on regular basis</p>	<p>file for staff updated and forwarded to the district service commission for confirmation</p> <p>staff pay roll displayed the notice both the higher and lower local government and other public places</p>
<i>Welfare and Entertainment</i>		3,505
<i>Printing, Stationery, Photocopying and Binding</i>		1,235
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		970
<i>Fuel, Lubricants and Oils</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,003	6,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,003	6,195
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (no planned activity)	0 (no planned activity)
Availability and implementation of LG capacity building policy and plan	<p>yes (2016/17 development .</p> <p>Departmental training plans development</p> <p>staff training policy disseminated to all staff and other relevant stakeholders.)</p>	yes (departmental training plans developed and shared with all heads of departments and other stakeholders in the district)
Non Standard Outputs:	capacity needs assessment of all staff conducted	staff capacity needs assessment conducted both for the higher and lower local government staff including health facilities and schools.
<i>Workshops and Seminars</i>		555
<i>Travel inland</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,398	1,033
<i>Donor Dev't:</i>		
Total	4,398	1,033

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Public Information Dissemination**

Non Standard Outputs:	radio talkshows on critical issues in the district conducted in mbale town .	radio talk show onkey isseus in the district and existng government programs conducted in Mbale town
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	280

Output: Office Support services

Non Standard Outputs:	The district compund cleaned and maintined at the district headquarter	District compound cleaned and maintained during the quarter
<i>Allowances</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	1,440

Output: Local Policing

Non Standard Outputs:	police officers supported to provide security to the district office.	security provided but payments still under verification
<i>Allowances</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	990

Output: Records Management Services

% age of staff trained in Records Management	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries.	Mails collected and distributed to intended beneficiaries
	Both electronic and non electronic records updated.	

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Books, Periodicals & Newspapers		360
Printing, Stationery, Photocopying and Binding		1,505
Postage and Courier		685
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	1,441	2,770
Domestic Dev't:		
Donor Dev't:		
Total	1,441	2,770

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

Date for submitting the Annual Performance Report	15/10/2016 (performance report for submitted to the Ministry of Finance planning and Economic development and other relevant stakeholders in the district.)	30/10/2016 (1st quarter performance reported submitted to the ministry of finance planning and economic development and to other relevant offices.)
Non Standard Outputs:	<p>quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.</p> <p>3 monthly staff meetings conducted.</p> <p>Support supervision and mentoring of staff conducted.</p> <p>Mandatory c</p>	<p>3 monthly staff meeting conducted. Salary for staff paid for the period of October to december</p> <p>staff supervised and mentored during the quarter</p>
General Staff Salaries		24,942
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		455
Bank Charges and other Bank related costs		30
Telecommunications		240
Travel inland		1,095
Fuel, Lubricants and Oils		0
Wage Rec't:	37,239	24,942
Non Wage Rec't:	10,164	2,220
Domestic Dev't:		
Donor Dev't:		

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Total	47,402	27,162
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	36339500 (collected from markets, licences, tender fees forest products and others.)	51234000 (collected from markets, licences, tender fees forest products and others.)
Value of Hotel Tax Collected	0 (No planned activity)	0 (No planned activity)
Value of LG service tax collection	10000000 (Of local service tax collected)	26673000 (of local service tax collected during the quarter)
Non Standard Outputs:	Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted District revenue task force meeting conducted at the District Headquarters. District Revenue Enhancement plan for financial year 2017/18	revenue mobilisation meetings conducted at the district headquarters and sub counties monitored and supervised during the quarter
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		650
Telecommunications		0
Travel inland		432
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,366	2,082
Domestic Dev't:		
Donor Dev't:		
Total	4,366	2,082
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(not planned)	01/04/2017 (not planned)
Date of Approval of the Annual Workplan to the Council	(no planned activity)	15/02/2017 (not planned activity)
Non Standard Outputs:	District Budget Conference conducted on the 15/10/2016 at the district Council hall . 1 district Budget desk meeting conducted	District Budget conference conducted on the 8/11/2016 at the district council hall
Workshops and Seminars		1,410
Wage Rec't:		
Non Wage Rec't:	875	1,410
Domestic Dev't:		
Donor Dev't:		
Total	875	1,410

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	support supervision and mentoring of finance staff at lower Local Government conducted.	lower local governments support supervised during the quarter
	Quarterly financial reports prepared and shared with relevant stakeholders.	monthly financial reports prepared and shared with relevant stakeholders
	Funds transferred on timely basis to departments .	
Travel inland		740
Wage Rec't:		
Non Wage Rec't:	875	740
Domestic Dev't:		
Donor Dev't:		
Total	875	740

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(No planned activity)	31/07/2017 (no planned activity)
Non Standard Outputs:	half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices.	supported the accounts department to prepare half year final accounts
Printing, Stationery, Photocopying and Binding		195
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	195
Domestic Dev't:		
Donor Dev't:		
Total	1,250	195

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**

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 3 months during the quarter	Salary for Political leaders paid for the month of October to December .
	Ex-gratia paid to LCI & LCII Chairpersons	Exgratia for Local Council leaders paid for the months of Ocother to December.
	2 Council Meetings conducted at the district head quarters .	3 council meetings conducted at the district council hall.
	Annual work plan and budget for 2016/2017 approved at the	
General Staff Salaries		51,441
Allowances		9,975
Gratuity Expenses		20,700
Welfare and Entertainment		458
Printing, Stationery, Photocopying and Binding		815
Small Office Equipment		0
Bank Charges and other Bank related costs		454
Travel inland		2,660
Fuel, Lubricants and Oils		5,000
Wage Rec't:	51,544	51,441
Non Wage Rec't:	68,664	40,062
Domestic Dev't:		
Donor Dev't:		
Total	120,208	91,503

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan for FY 2017/18 compiled and submitted to council for approval and relevant ministries.	projects for 2016/17 advertised and awarded a thte district headquarters.
	All projects for FY 2016/17 advertised and contracted out.	1st quarter report prepared and submitted to relevant offices within and outside the district
Advertising and Public Relations		2,100
Printing, Stationery, Photocopying and Binding		1,115
Travel inland		0
Allowances		4,294
Wage Rec't:		
Non Wage Rec't:	5,530	7,509
Domestic Dev't:		
Donor Dev't:		
Total	5,530	7,509

Output: LG staff recruitment services

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.

16 new staff for the production department recruited at the district headquarters.

Pay Salary to the Chairperson DSC

Pay sitting allowance to the members of the D

Allowances		14,057
Advertising and Public Relations		2,200
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Travel inland		0
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	9,662	16,757
Domestic Dev't:		
Donor Dev't:		
Total	9,662	16,757

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

15 (cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)

26 (26 land applications handled, 2 civic block plots recovered to the district.)

No. of Land board meetings

2 (Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.

1 (1 land board meeting conducted at the district headquarters to handle land application cases)

Pay Salary to the Chairperson DSC

Pay sitting allowance to the members of the DSC)

Non Standard Outputs:

land board members inducted.

reports submitted to the ministry of lands in kamapla

Allowances		1,518
Books, Periodicals & Newspapers		244
Printing, Stationery, Photocopying and Binding		48
Wage Rec't:		
Non Wage Rec't:	2,425	1,810
Domestic Dev't:	0	
Donor Dev't:		
Total	2,425	1,810

Output: LG Financial Accountability

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by the District local Council at the district headquarters)	1 (report for the 1st quarter 2016/17 reviewed by the District LGPAC at the district Headquarters)
No. of Auditor General's queries reviewed per LG	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)	1 (Auditor General report for 2014/15 reviewed by the DPAC at the District Headquarters)
Non Standard Outputs:	No planned activity	No planned activity
<i>Allowances</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,291	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,291	3,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	3 (DEC meetings conducted with relevant resolutions at the district headquarters)	3 (district executive committee meetings conducted at the district headquarters)
Non Standard Outputs:	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee. Mandatory consultation with the centre conducted during the financial year.	Projects in all the 16 Sub Counties monitored, reports prepared and shared with relevant stakeholders
<i>Books, Periodicals & Newspapers</i>		494
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		0
<i>Travel abroad</i>		4,150
<i>Fuel, Lubricants and Oils</i>		4,470
<i>Maintenance - Vehicles</i>		3,862
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,859	13,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,859	13,126

Output: Standing Committees Services

Non Standard Outputs:	7 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.	5 committee meetings held at the district headquarters to review sector quarterly reports .
<i>Workshops and Seminars</i>		4,470
<i>Wage Rec't:</i>		

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	3,625	4,470
Domestic Dev't:		
Donor Dev't:		
Total	3,625	4,470

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

Non Standard Outputs:	Agricultural extension staff salaries paid by the end of every quarter.	8 Field Agric extension staff salaries paid from October to December, 2016
	16 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties	16 Disease surveillance carried out on Livestock/Crop diseases in the all the 16 sub counties in the district
	16 Sensitization/training carried out on crop, fish veterinary and entomology	16 Sensitization training carried out on Animal Health, Crop, Entomology
General Staff Salaries		42,457
Workshops and Seminars		15,599
Wage Rec't:	75,937	42,457
Non Wage Rec't:	3,440	0
Domestic Dev't:	5,388	15,599
Donor Dev't:		
Total	84,765	58,056

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

Non Standard Outputs:	staff salaries paid by the end of every quarter	3 staff salaries at the District Headquarters paid
	1 Quarterly Departmental meetings conducted at Production Department Board Room.	One quarterly staff meeting conducted at Production department Board Room
	1 Supervisions and backstoppings carried in different sectors .	Supervision carried out by the department in the sub counties of Nakatsi, Bushika, Bushiyi and Bumasheti
	1 Quarterly reports submitted to MAAIF	One seminar/Study
	1 Works	
General Staff Salaries		9,766

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Computer supplies and Information Technology (IT)		548
Welfare and Entertainment		4,564
Printing, Stationery, Photocopying and Binding		2,462
Bank Charges and other Bank related costs		159
Travel inland		19,598
Maintenance - Vehicles		3,809
Wage Rec't:	9,766	9,766
Non Wage Rec't:	591	31,141
Domestic Dev't:	1,559	
Donor Dev't:		
Total	11,916	40,907

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<p>1 Supervision, monitoring and Back up visits conducted at different sub counties</p> <p>Law enforcement on agricultural policies/regulations/laws</p> <p>1 Data sets compiled and analyzed on crop production from the sub counties</p> <p>Procurement of motorised</p>	<p>One supervision carried out in Nabweya, Bukibokolo, Nalwanza, Bukalasi, Bukigai Bumasheti and Bulucheke subcounties by DAO</p> <p>One data set collected and analysed from the sub county of Buwali</p> <p>Procurement process for the blower pump for control of diseases</p>
Welfare and Entertainment		175
Electricity		300
Travel inland		1,020
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		976
Wage Rec't:		
Non Wage Rec't:	546	2,471
Domestic Dev't:	13,500	
Donor Dev't:		
Total	14,046	2,471

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	800 (Livestock by type undertaken in the slaughter slabs/house)	1100 (Livestock undertaken for slaughter at Bukigai market, Bushika market, Bududa Town Council, Bunamubi TC, kushu and Shikolo TC)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties 1 Reports submitted to commissioner Animal Health,Entebbe.	1 supervision and monitoring too place in 8 sub counties of Bududa, Bududa Town Council, Bushika, Nakatsi, Bukigai
<i>Travel inland</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	246
<i>Domestic Dev't:</i>	1,125	
<i>Donor Dev't:</i>		
Total	1,671	246
Output: Fisheries regulation		
Quantity of fish harvested	75 (Fish harvested from different ponds.)	600 (Tilapia and cat fish harvested from the ponds of Mr.Wasittwaya and Mr Wakinya)
No. of fish ponds stocked	0 (no planned activity)	0 (procurement process on going)
No. of fish ponds construsted and maintained	0 (no planned activity)	0 (Procurement process on going)
Non Standard Outputs:	1 Supervision and monitoring of fish farmers conducted at sub county levels	Spervision and Monitoring of Fish Farmers who received fish under OWC conducted at Bumasheti, Bukibokolo, Bududa, Bududa Town Council, Bushiribo, Nalwanza ,Bushika and Nakatsi subcounties
<i>Maintenance - Vehicles</i>		591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	296	591
<i>Domestic Dev't:</i>	2,984	
<i>Donor Dev't:</i>		
Total	3,280	591
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	1 Supervision and monitoring conducted in the sub counties of Bushiyi , Bushika, Bubiita and Buwali. 2 Apiculture statisitics collected and analysed.	1 Supervision and monitoring of bee farmers conducted in the sub county of Bushika
<i>Travel inland</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	296	296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	296	296

3. Capital Purchases

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of slaughter slabs constructed	0 (No planned activity)	0 (Procurement process on going)
Non Standard Outputs:	No planned activity	Not Planned
<i>Environment Impact Assessment for Capital Works</i>		998
<i>Monitoring, Supervision & Appraisal of capital works</i>		584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,582
<i>Donor Dev't:</i>		0
Total	0	1,582

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

No of cooperative groups supervised	1 (cooperative groups in the sub counties of Bushika, Nakatsi, Bududa, Bumayoka support supervised.)	1 (Cooperative societies in Bushika supervised , the society has taken Biogas project as an energy saver and most members are constructing it)
No. of cooperative groups mobilised for registration	2 (Cooperative groups in the sub counties Bulucheke, Bushiyi, registered)	0 (not conducted)
No. of cooperatives assisted in registration	1 (Cooperatives assisted in registration)	1 (Cooperative at Bumasheti sub county being assisted in registration at Kampala)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		877
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,015	1,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,015	1,877

Additional information required by the sector on quarterly Performance

Nusaf 3 we received 17,640,000 for operations of the four selected watrsheds of Bukibokolo, Bushiribo, Bukalasi and Bushiyi.

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

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.

staff from facilities as indicated below paid salaries for the month of October to December. (Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney)

Reproductive health activities

General Staff Salaries		526,364
Workshops and Seminars		24,557
Wage Rec't:	531,601	526,364
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	172,203	24,557
Total	703,805	550,921

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

community awareness on sanitation and hygiene, coordination meetings, home improvement campaigns, and radio talk shows conducted

A radio talk conducted to create awareness on sanitation and prevention of communicable diseases in the District

Advertising and Public Relations		1,556
Workshops and Seminars		1,690
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,050	3,246
Donor Dev't:		
Total	4,050	3,246

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	350 (visited facilities of of Namaitu, Bukigai SDA, Beatrice Tierney)	340 (340 visited facilities of of Namaitu, Bukigai SDA, Beatrice Tierney in second quarter 2017)
Non Standard Outputs:	No planned activity	No planned activity
Transfers to NGOs		1,594

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,365	1,594
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,365	1,594

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

No of children immunized with Pentavalent vaccine	186 (Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,)	1493 (1493 Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi in the second quarter 2 2017)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 % of VHTs villages with functional VHTs reporting at a quarterly basis in the district)	80 (80 % of villages with functional VHTs reporting at a quarterly basis in the district)
% age of approved posts filled with qualified health workers	72 (At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles.)	70 (At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika filles some health worker leave facilities to other Districts on promotion.)
No and proportion of deliveries conducted in the Govt. health facilities	700 (Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.)	459 (459 Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.in quarter 2)
Number of inpatients that visited the Govt. health facilities.	1250 (pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs)	1092 (1092 pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs in quarter 2)
Number of outpatients that visited the Govt. health facilities.	41250 (patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi)	30119 (30119 patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi in second quarter 2017)
No of trained health related training sessions held.	2 (sessions on immunization, HIMS,tools, performance management, HIV/TB managemet, family planning and updates on the revised partograph conducted.)	3 (3 sessions on short and long family planning methods used in uganda, their types, side effects and stock management of family planning commodities)
Number of trained health workers in health centers	30 (Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,Namaitu, Bukigai SDA, Beatrice Tierney)	50 (Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,Namaitu, Bukigai SDA, Beatrice Tierney up dated on short and long family planning methods)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to other govt. units (Current)</i>		26,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,603	26,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,603	26,026

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	No planned activity	retention for Bubungi Health centre II 3 stance pit latrine paid.
<i>Non-Residential Buildings</i>		1,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,192
<i>Donor Dev't:</i>		0
Total	0	1,192
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	11837 (patients visisted the out patient department at Bududa District Hospital.)	13683 (13683 patients visisted the out patient department at Bududa District Hospital in second quarter 2017.)
%age of approved posts filled with trained health workers	65 (of approved post filled at the District Hospital)	51 (51% of approved post filled at the District Hospital)
No. and proportion of deliveries in the District/General hospitals	450 (Deliveries conducted at the District Hospital)	350 (350 deliveries conducted at the district general Hospitald insecond quarter 2017)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	385 (deliveries conducted at the district general Hospitald)	350 (350 deliveries conducted at the district general Hospitald insecond quarter 2017)
Non Standard Outputs:	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained,.	5650 counselled and tested for HIV
<i>LG Conditional grants (Current)</i>		33,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,000	33,158
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,000	33,158
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	salary for staff paid .	Staff paid salary for the month of October to December
	Monthly staff meetings conducted.	3 department monthly meetings conducted at the District health Office.
	Coordination meeting conducted.	Extended DHMT coordination meeting conducted at the District health office.
	Supervision , mentoring and appraisal of staff conducted.	Extended suport supervision and mentoring
	Health education and manegment conducted.	
	Work plan for 2017/18 prepared and submitted to t	
<i>General Staff Salaries</i>		16,785
<i>Workshops and Seminars</i>		504
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,807
<i>Bank Charges and other Bank related costs</i>		219
<i>Guard and Security services</i>		400
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Cleaning and Sanitation</i>		300
<i>Travel inland</i>		2,943
<i>Fuel, Lubricants and Oils</i>		4,270
<i>Maintenance - Vehicles</i>		3,743
<i>Wage Rec't:</i>	11,549	16,785
<i>Non Wage Rec't:</i>	12,365	14,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,913	30,971

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	14 Lower health facilities and the district general hospital monitored and inspected.	14 Lower health facilities and the district general hospital monitored and inspected during the second quarter .
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,469	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,469	0

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	27000 (pupils sitting P.L E from 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)	2912 (pupils sitting P.L E from 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)
No. of Students passing in grade one	0 (No planned activity)	115 (from 89 primary schools 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)
No. of student drop-outs	50 (school drop outs from UPE received by 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)	36 (Pupils dropped out of school from the 89 UPE schools during the quarter.)
No. of pupils enrolled in UPE	47000 (UPE received by 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)	48245 (UPE pupils enrolled in 89 primary schools located in the 16 Sub Counties.)
No. of qualified primary teachers	907 (teachers of 89 schools from sub counties of sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	907 (qualified teachers from 89 primary schools 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)
No. of teachers paid salaries	907 (teachers of 89 schools from sub counties of sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	907 (teachers of 89 schools paid salaries for the month of October to December from sub counties of sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka.)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to other govt. units (Current)</i>		1,209,541
<i>Wage Rec't:</i>	1,311,994	1,209,541
<i>Non Wage Rec't:</i>	118,752	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,430,746	1,209,541

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

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	2113 (the schools of f Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)	1120 (sitting O- level in the schools of Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)
No. of students passing O level	0 (not planned)	0 (not planned)
No. of teaching and non teaching staff paid	112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)	112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)
No. of students enrolled in USE	4560 (secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)	4560 (secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to other govt. units (Current)</i>		232,438
<i>Wage Rec't:</i>	232,438	232,438
<i>Non Wage Rec't:</i>	181,392	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	413,831	232,438

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

Non Standard Outputs:	Salary for staff at the DEO's Office pais salary for the month of Oct to Dec	staff salaries paid salaries for the month of October to December
	Staff monthly meeting conducted at the office	Support supervision of staff conducted .
	Quarterly reports submitted to the ministry of Education and other relevant offices .	1st quarter reports prepared and submitted to the ministry of Education and other relevant offices .
<i>General Staff Salaries</i>		8,766
<i>Incapacity, death benefits and funeral expenses</i>		504
<i>Wage Rec't:</i>	8,766	8,766
<i>Non Wage Rec't:</i>	525	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,291	9,270

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (inspection reports prepared and submitted to Ministry of Education and other relevant offices .)	1 (inspection report prepared, submitted to the Ministry of education and shared with other relevant stakeholders in the district)
No. of tertiary institutions inspected in quarter	0 (No planned activity)	0 (No planned activity)

Vote: 579 Bududa District**2016/17 Quarter 2****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)
6. Education		
No. of secondary schools inspected in quarter	2 (Secondary schools inspected in the quarter)	3 (Secondary schools inspected in the quarter- Shitumi Seed School, Bumayoka Seed School and Bukigai College)
No. of primary schools inspected in quarter	37 (primary schools inspected in the quarter)	73 (primary schools inspected and supervised during the quarter)
Non Standard Outputs:	No planned activity	No planned activity
<i>Workshops and Seminars</i>		510
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Bank Charges and other Bank related costs</i>		65
<i>Travel inland</i>		8,867
<i>Fuel, Lubricants and Oils</i>		7,138
<i>Maintenance - Vehicles</i>		1,473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,708	18,637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,708	18,637

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

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid three monthly emoluments;
	Weekly and monthly departmental meetings conducted	two monthly departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance,	
<i>Bank Charges and other Bank related costs</i>		39
<i>General Staff Salaries</i>		12,841
<i>Travel inland</i>		830
<i>Fuel, Lubricants and Oils</i>		273
<i>Wage Rec't:</i>	12,841	12,841
<i>Non Wage Rec't:</i>	2,508	1,142

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	15,349	13,982
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	1 (Transfer of community access maintenance funds to 15 lower local governments)	1 (funds transferred to sub counties for CARS)
Non Standard Outputs:	Submission of reports to CAO	reports submitted to CAO
<i>Transfers to other govt. units (Current)</i>		49,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,348	49,390
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,348	49,390

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (n/a)
Length in Km of Urban unpaved roads routinely maintained	3.5 (Transfers to Town Council Remittances done for maintaining 3.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa-buwanibisi, manjiya primary to buncembe)	14 (Transfers to Town Council Remittances done for maintaining 3.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa-buwanibisi, manjiya primary to buncembe)
Non Standard Outputs:	Accountability submitted to CAO Roads committee formed and environmental screening implemented	Accountability submitted to CAO
<i>Transfers to other govt. units (Current)</i>		10,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,731	10,273
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,731	10,273

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (Nashifungu timber and tsabalalu decked bridges in Bumasheti sub county and kaato timber decked bridge in nalwanza sub county constructed)	0 (still under procurement)
Length in Km of District roads periodically maintained	0 (no planned activity)	0 (n/a)

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	<p>143 (Routine maintenance of roads suing road gangs. Roads include</p> <p>Bumasata -Bushiyi road in Bulucheke/Bushiyyi; 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- Buwamasefu 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.</p> <p>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.</p> <p>Mechanized routine maintenance of 19.1km roads that include; 3.0km matenje- nambaten; 3.0km mukhamudu- bunasaka; 4.6km bumayoka- bunandutu; 3.6km bulucheke- ulukusi; 3.0km muchomu-nyende; 4.6km bumushiso- bushaki;</p>	<p>143 (kilometres of roads routinely maintained during the quarter</p> <p>Bumasata -Bushiyi road in Bulucheke/Bushiyyi; 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- Buwamasefu 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.</p> <p>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.</p> <p>Mechanized routine maintenance of the following roads. Nalufutu -shanzou, bukigai- bubiita, malabasi- ibaale, madrum- namunyu)</p>
Non Standard Outputs:	second quarterly District Roads Committee meetings held.	Second quarter roads committee conducted at the district council hall.
	District roads equipment shall be maintained.	

Sector Conditional Grant (Non-Wage)

57,446

Wage Rec't:

0

Non Wage Rec't:

81,260

57,446

Domestic Dev't:

0

Donor Dev't:

0

Total

81,260

57,446

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:	monthly payment of salary to water officer, driver and assistant engineering Officer	staff paid salary for the period of October to december
	Supervision and progress reporting data collection and update on functionality.	quarter 2 Supervision, monitoring and inspection conducted . Progress reports prepared and submitted to the Ministry of Works in kampala and other relevant offices.
	Payment of utilities, bank charges, stationary. Office tea, welfare, news pa	3 monthly departmental me
General Staff Salaries		6,365
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		824
Bank Charges and other Bank related costs		0
Travel inland		1,535
Fuel, Lubricants and Oils		1,121
Maintenance - Vehicles		752
Wage Rec't:	6,365	6,365
Non Wage Rec't:	5,518	4,482
Domestic Dev't:	0	
Donor Dev't:		
Total	11,883	10,847

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (as above)	0 (as above)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards. Quarterly revenues and expenditures displayed on notice boards)	1 (Quarterly revenues and expenditures displayed on notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	0 (no planned activity)	0 (no planned activity)
No. of water points tested for quality	81 (9 boreholes tested for water quality that include Bududa TC, Matenje, Nanyere, Nangako, Nangara, Nalufutu, Bukigai market, Bukigai health centre III and Bulucheke SSS. 13no GFS sources, 25 reservoir tanks, 34 selected break pressure tanks out of 68no on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza GFS.)	0 (contract awarded)

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>3 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.</p> <p>Construction supervision of 20 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bushiyi, Bukibokolo Bumayoka, Nalwanza and Buwali sub counties.</p> <p>Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and functionality.</p> <p>Construction supervision of reconstruction of 10 springs in Bukibokolo (1no), Nalwanza (2no), Bukigai (3no); Bushiribo (2no) and Bushika (2no).</p> <p>Construction supervision of new Bumwalukani GFS in Bulucheke Sub County)</p>	<p>3 (Routine visits conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.</p> <p>Construction supervision of reconstruction of 10 springs in Bukibokolo (1no), Nalwanza (2no), Bukigai (3no); Bushiribo (2no) and Bushika (2no) conducted .)</p>
Non Standard Outputs:	3 no staff planning review meetings	2no staff planning meetings held
<i>Welfare and Entertainment</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		324
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,799
<i>Travel inland</i>		1,830
<i>Fuel, Lubricants and Oils</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,266	1,102
<i>Domestic Dev't:</i>	2,605	3,629
<i>Donor Dev't:</i>		
Total	3,871	4,731

Output: Promotion of Community Based Management

No. of water user committees formed.	0 (no planned activity)	0 (not planned)
No. of water and Sanitation promotional events undertaken	<p>27 (30 water user committees, formed, trained and water facilities commissioned at sub county level.</p> <p>6 primary schools supported in sanitation promotion through meeting, provision of liquid soap and hand washing facilities.</p> <p>Mobilisation, formation and training of central gravity flow schemes of Bumwalukani GFS</p> <p>20 water user committees reactivated for Bushika GFS</p> <p>One workshop held to support functionality of water facilities.)</p>	21 (conducted community total led sanitation)
No. of Water User Committee members trained	30 (20 springs and 10 tapstands on Bumwalukani GFS)	0 (contract awarded)

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	65 (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)	50 (activity meeting held at Bushika and Bumayoka sub counties to address full functionality of the schemes)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
Travel inland		7,461
Fuel, Lubricants and Oils		468
Wage Rec't:		
Non Wage Rec't:	2,491	953
Domestic Dev't:	5,500	6,975
Donor Dev't:		
Total	7,991	7,929

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	no planned activity	15no community mobilisation meeting on rain water harvesting were held in the sub counties, five sub counties of bushiyi, bulucheke, bukigai, nabweya and bushiribo held mobilisation meeting to increase consumer connections on the project and payments
Advertising and Public Relations		800
Travel inland		43,876
Fuel, Lubricants and Oils		2,410
Wage Rec't:		
Non Wage Rec't:		47,086
Domestic Dev't:		
Donor Dev't:		
Total	0	47,086

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

No. of public latrines in RGCs and public places	0 (Retention paid on malandu 3 stance latrine completed in FY 2015-2016 in Malandu RGC in Bukalasi Sub County)	1 (paid retention on malandu latrine and maintenance of office sanitary facilities)
Non Standard Outputs:	no planned activity	not conducted
	Reactivation of 4no sanitation committees.	

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		1,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,613	1,330
<i>Donor Dev't:</i>		0
Total	7,613	1,330

Output: Spring protection

No. of springs protected	5 (Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyani village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.	1 (retention for Wekoye spring in renyeri village in Bundesi parish a paid)
	Payment of retention on 16 springs protected in FY 2015/2016 under four contracts.)	
Non Standard Outputs:	Supervision and certification of works	supervised and certified already completed works
<i>Other Structures</i>		472
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,297	472
<i>Donor Dev't:</i>		0
Total	13,297	472

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole)	4 (Bushika gfs 3no- tsutsu, buriri and kibitsi sources in bushika and nakatsi sub county	0 (not conducted)
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Vote: 579 Bududa District**2016/17 Quarter 2****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		
pumped, surface water)	Rehabilitation/maintenance of intake works and assorted works for bushika gfs, Bumayoka gfs and Bukibokolo gfs in Bushika, Nakatsi, Bumayoka and Bumasheti sub counties.)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Survey, design and documentation of subisi gravity flow scheme in Bukalasi Sub County.)	0 (not conducted)
Non Standard Outputs:	supervision and certification. Formation and training of central gravity flow committee of bumwalukani gfs Training and follow up the operation of bumayoka and Bushika gfs	supervised and monitored existing g gravity flow schemes
<i>Other Structures</i>		2,975
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,449	2,975
<i>Donor Dev't:</i>		0
Total	98,449	2,975

Additional information required by the sector on quarterly Performance

UNRA is maintaining the 28km Bubulo- bududa circular road but ended in december 2016 using Coil Limited

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

Non Standard Outputs:	4 officers paid salaries 1 Monthly management meeting conducted Advise to relevant committees of council on policy issues relating to natural resource management at district level Coordinated development of state of the environment reports f	4 officers paid salaries for October , November and December 3 Monthly management meeting conducted Advise to relevant committees of council on policy issues relating to natural resource management at district level 3 departmental monthly meeti
<i>General Staff Salaries</i>		16,579
<i>Bank Charges and other Bank related costs</i>		17
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	16,579	16,579
<i>Non Wage Rec't:</i>	2,889	1,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	19,468	18,386
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	30 (Training of 10 females and 20 males in sustainable forestry management in Bumasheti sub county)	40 (Two trainings in sustainable forestry management conducted in Bushiyi and Bukigai sub counties . 25 females and 35 males were trained)
No. of Agro forestry Demonstrations	30 (Training of 10 females and 20 males in sustainable forestry management in Nalwanza sub county)	0 (Not done)
Non Standard Outputs:	Catchment and River bank restoration Soil and water conservation promotion of energy saving Technologies	Not done
<i>Allowances</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,046
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (Forestry patrols and inspections in the entire district)	6 (Six Forestry patrols and inspections conducted in the entire district)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	One sensitzation meeting on park conservation carried out with communities in Bushiyi sub county
<i>Allowances</i>		533
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	533
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	30 (Training of 10 females 20 males in sustainable wetlands management and activating of the sub county environment committees in sub counties of Bubita and Nalwanza)	4 (Four wetland committees formulated and trained in the Nalwanza, bulucheke, nakatsi and Buwali sub counties. A total of 80 community memebbers were trained)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		768

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	2,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,380	2,768

Additional information required by the sector on quarterly Performance

Increase funding

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

Non Standard Outputs:	41 Staff salaries paid; Stationery/supplies procured; 1 Departmental Quarterly reports delivered; 1 Quarterly remittances to LLGs made; 1 Quarterly Operation and Maintenance activity conducted at District. Gender based violence activities	18 Staff salaries paid; 1 Departmental Quarterly reports delivered; 1 CSO monitoring conducted in LLGs Gender based violence activities conducted .
<i>General Staff Salaries</i>		43,587
<i>Workshops and Seminars</i>		345
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		119
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>	43,587	43,587
<i>Non Wage Rec't:</i>	1,171	834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,758	44,421

Output: Social Rehabilitation Services

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 monitoring sessions held in Sub Counties

1 District Disability Council Executive Committee meetings held at District;

1 Disability Council Workshop/Training conducted at District;

Contribution to Deaf Awareness Commemoration done at District

gender Based Violence activities both at the

Workshops and Seminars

29,830

Wage Rec't:

Non Wage Rec't:

563

0

Domestic Dev't:

Donor Dev't:

9,900

29,830

Total**10,463****29,830****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)

41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)

Non Standard Outputs:

1 quarterly trainings of CBOs in 16 LLGs conducted (IGA skills, Resource Mobilisation, record keeping, group dynamics, etc)

1 quarterly trainings of CBOs in 16 LLGs conducted (IGA skills, Resource Mobilisation, record keeping, group dynamics, etc)

Travel inland

450

Wage Rec't:

Non Wage Rec't:

1,015

450

Domestic Dev't:

289

Donor Dev't:

Total**1,304****450****Output: Adult Learning**

No. FAL Learners Trained

1515 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)

1415 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)

Non Standard Outputs:

1 FAL Instructors training conducted at District;

1 FAL Instructors training conducted at District;

Workshops and Seminars

500

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

2,500

500

Domestic Dev't:

500

Donor Dev't:

Total**3,000****500**

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	15 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (Not conducted)
Non Standard Outputs:	1 District Youth Council Meeting held at District; 1 monitoring sessions conducted in LLGs;	not conducted
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,084	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,084	0

Output: Support to Youth Councils

No. of Youth councils supported	4 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (not conducted)
Non Standard Outputs:	1 remittances to YIGs made in LLGs; 1 YIG monitoring sessions conducted in LLGs; 1 quarterly reports delivered to MOGLSD; 1 quarterly procurement of office supplies made; 1 YIG training sessions conducted; 1 quarterly coordination activities	Not conducted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	101,477	0
<i>Donor Dev't:</i>		
Total	101,477	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (not procured)
Non Standard Outputs:	1 Disability Day Workshop held at District	1 PDWD committed conducted at the district head quarters
<i>Workshops and Seminars</i>		1,070

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,897	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,897	1,260
Output: Culture mainstreaming		
Non Standard Outputs:	1 Culture promotion activities conducted in LLGs;	not conducted
<i>Workshops and Seminars</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	0
Output: Representation on Women's Councils		
No. of women councils supported	4 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (not conducted)
Non Standard Outputs:	1 District Women Council meeting held at District; 1 Women group/councils monitoring sessions conducted in LLGs; 8 Women groups supported; 1 monitoring visits conducted in sub counties; 16 women group representaives trained on UWEP; 16	not conducted
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,170	0
<i>Domestic Dev't:</i>	39,277	
<i>Donor Dev't:</i>		
Total	40,447	0

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Monthly reports prepared and submitted to the Chief Administrative Officer at Bududa district Local Government.

Monthly reports prepared and shared with the chief administrative officer.

Support supervision and mentoring of staff at lower local governments conducted.

Head of departments and their relevant stakeholders mobilised to participate in planning and report on different government programs.

Travel inland		697
Fuel, Lubricants and Oils		0
Telecommunications		135
Wage Rec't:	7,791	
Non Wage Rec't:	3,524	832
Domestic Dev't:		
Donor Dev't:		
Total	11,315	832

Output: District Planning

No of Minutes of TPC meetings	3 (DTPC meeting conducted at the district headquarters.)	3 (District technical planning committee meetings for the month of October, November and December conducted at the district headquarters.)
No of qualified staff in the Unit	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:		activity not implemented
	3 District Disaster management committee meetings conducted.	
Workshops and Seminars		148
Wage Rec't:		
Non Wage Rec't:	550	148
Domestic Dev't:		
Donor Dev't:		
Total	550	148

Output: Development Planning

Vote: 579 Bududa District**2016/17 Quarter 2****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)
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10. Planning

Non Standard Outputs:

16 sub counties supported in preparing work plans and budgets for 2017/18.

District Budget Conference conducted at the district headquarters.

Sub Counties supported to prepare annual work plans for the financial year 2017-18.

Printing, Stationery, Photocopying and Binding

477

Wage Rec't:

Non Wage Rec't:

1,500

477

Domestic Dev't:

Donor Dev't:

Total**1,500****477****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monitoring exercises conducted for all programs and projects in the district.

projects in all the 16 Subcounties monitored

1 monitoring reports prepared and shared with relevant stakeholders.

Travel inland

660

Fuel, Lubricants and Oils

150

Wage Rec't:

Non Wage Rec't:

3,059

810

Domestic Dev't:

Donor Dev't:

Total**3,059****810****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

salary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.

Salary for the internal Audit staff paid for the month of October -December 2016.

draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.

Draft Management letter for quarter 2 and shared with relevant offices.

Follow up on the implement

Quarter one report prepared and submitted to relevant offices.

General Staff Salaries

9,831

Vote: 579 Bududa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		655
<i>Wage Rec't:</i>	9,831	9,831
<i>Non Wage Rec't:</i>	2,616	655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,446	10,486

Output: Internal Audit

No. of Internal Department Audits	1 (internal audit reports prepared and submitted to the relevant offices at the end of every quarter.)	1 (First quarter Internal Audit report prepared and shared with relevant offices.)
Date of submitting Quarterly Internal Audit Reports	15/10/2016 (internal audit reports submitted to the Ministry of finance, Planning and Economic Development and other relevant offices)	15/10/2016 (first quarter Internal audit report prepared and submitted to relevant offices both in Kampala and at the district headquarters.)
Non Standard Outputs:	22 primary schools, 2 secondary schools 3 health units, 3 Sub counties and 3 sectors audited	4 secondary schools of of Shitumi seed school, Bukigai College, Nalwanza and Bushika Audited during the quarter. 15 sub counties and 15 health facilities audited during the quarter. 75 primary schools audited during the quarter . 15 health facilities
<i>Travel inland</i>		546
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	931

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,444,991	2,280,185
<i>Non Wage Rec't:</i>	611,929	611,929
<i>Domestic Dev't:</i>	38,032	38,032
<i>Donor Dev't:</i>		
Total	2,984,533	2,984,533

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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.	staff paid salary for the month of July to December	0	none
	Pension and gratuity for 2016/17 paid to pensioners	pension and gratuity for July to December paid		
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.	routine supervision of programs and projects conducted		
	Government projects at lower local governments supervised and monitored .			
	Mandatory subscriptions to the Uganda Local Government Association made.			
	Mandatory National Functions Celebrated at the District Headquarters .			
	Consultations on relevant issues with the centre(Ministries) conducted .			

Expenditure

211101 General Staff Salaries	308,646	136,964	44.4%
211103 Allowances	1,800	900	50.0%
212105 Pension for Local Governments	528,984	289,246	54.7%
212107 Gratuity for Local Governments	201,436	54,389	27.0%
221007 Books, Periodicals & Newspapers	1,360	600	44.1%
221008 Computer supplies and Information Technology (IT)	640	607	94.8%
221009 Welfare and Entertainment	3,104	1,143	36.8%
221011 Printing, Stationery, Photocopying and Binding	3,100	1,766	57.0%
221012 Small Office Equipment	800	697	87.1%
221014 Bank Charges and other Bank related costs	900	361	40.1%
221017 Subscriptions	14,783	7,000	47.4%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,600	300	18.8%
223005 Electricity	2,824	323	11.4%
225002 Consultancy Services- Long-term	2,870	435	15.2%
227001 Travel inland	15,600	5,963	38.2%
227004 Fuel, Lubricants and Oils	16,200	9,806	60.5%
228002 Maintenance - Vehicles	17,851	2,649	14.8%
282102 Fines and Penalties/ Court wards	40,000	36,250	90.6%

Wage Rec't:	308,646	Wage Rec't:	136,964	Wage Rec't:	44.4%
Non Wage Rec't:	857,741	Non Wage Rec't:	412,434	Non Wage Rec't:	48.1%
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	1,166,386	Total	549,398	Total	47.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (of staff recruited during the year)	99 (paid salaries during the quarter)	100.00	none
%age of staff appraised	99 (of staff appraised during the financial year)	50 (of staff at the higher local government, lower local government, health facilities and schools appraised during the quarter)	50.51	
%age of LG establish posts filled	50 (staff in key areas recruited)	50 (Production and health department staff recruited during the quarter)	100.00	
%age of pensioners paid by 28th of every month	99 (Pension and gratuity for 2016/17 paid to all pensioners monthly)	99 (paid pension during the quarter)	100.00	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	file for staff updated and forwarded to the district service commission for confirmation
	Staff appraisal conducted and staff improvement plans development at departmental level.	staff pay roll displayed the notice both the higher and lower local government and other public places
	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	
	District monthly salary statements printed and displayed on notice boards both at the district and lower local governments	
	Consulation with the ministry on critical issues partining to the department conducted.	
	Staff end of year party conducted.	

Expenditure

221009 Welfare and Entertainment	4,452	3,505	78.7%
221011 Printing, Stationery, Photocopying and Binding	2,450	1,375	56.1%
224004 Cleaning and Sanitation	500	200	40.0%
227001 Travel inland	8,000	1,810	22.6%
227004 Fuel, Lubricants and Oils	600	285	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,012	7,175	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,012	7,175	35.9%

Output: Capacity Building for HLG

No. (and type) of	2 (Training in management	0 (no planned activity)	.00	non
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building
sessions undertaken

and leadership skills
(Management leadership,
communication interpersonal
skills, customer care , time
management ,skills team work,
report writing)training
conducted.

record and information
management skills training
conducted.

4 people supported for short
courses

1 person supported for a post
graduate course.)

Availability and
implementation of LG
capacity building policy
and plan

yes (District training plan for
2016/17 development .

Departmental training plans
development

yes (departmental training plans
developed and shared with all
heads of departments and other
stakeholders in the district)

#Error

Non Standard Outputs:

staff training policy
disseminated to all staff and
other relevant stakeholders .)

District capacity development
for 2017/18 developed and
shared with relevant
stakeholders

capacity needs assessment of
all staff conducted

staff capacity needs
assessment conducted both for
the higher and lower local
government staff including
health facilities and schools.

4 district resource pool
meetings conducted at the
district head quarter.

Expenditure

221002 Workshops and Seminars	7,417	555	7.5%
227001 Travel inland	2,200	478	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,593	1,033	5.9%
Donor Dev't:		0	0.0%
Total	17,593	1,033	5.9%

Output: Public Information Dissemination

0 none

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: radio talkshows on critical issues in the district conducted in mbale town . radio talk show onkey isseus in the district and existng government programs conducted in Mbale town

Expenditure

227001 Travel inland	1,000	280	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	280	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	280	18.7%

Output: Office Support services

0 non

Non Standard Outputs: The district compund cleaned and maintined at the district headquarter District compound cleaned and maintained during the quarter

Expenditure

211103 Allowances	3,600	2,160	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	2,160	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	2,160	60.0%

Output: Local Policing

0 non

Non Standard Outputs: police officers supported to provide security to the district office. security provided but payments still under verification

Expenditure

211103 Allowances	4,000	990	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	990	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	990	24.8%

Output: Records Management Services

%age of staff trained in Records Management 50 (2 staff at the district head quarters trained in records management) 0 (n/a) .00 non

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Mails collected from Mbale post office and dispatched to intended beneficiaries. Mails collected and distributed to intended beneficiaries.

Both electronic and non electronic records updated.

Expenditure

221007 Books, Periodicals & Newspapers	1,460	600	41.1%
221011 Printing, Stationery, Photocopying and Binding	1,505	1,660	110.3%
222002 Postage and Courier	800	685	85.6%
227001 Travel inland	600	220	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,765	3,165	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,765	3,165	54.9%

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	30/06/2017 (Annual performance report for submitted to the Ministry of Finance planning and Economic development and other relevant stakeholders in the district.)	30/10/2016 (Performance report for FY 2015/16 submitted to the Ministry of Finance, Planning and Economic Development and other relevant stakeholders in the district.	#Error	non
		1st quarter performance reported submitted to the ministry of finance planning and economic development and to other relevant offices.)		

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.</p> <p>12 monthly staff meetings conducted.</p> <p>Support supervision and mentoring of staff conducted.</p> <p>Mandatory consultations with relevant ministries conducted.</p> <p>600 Plastic identity cards for staff procured</p>	<p>Quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.</p> <p>6 monthly staff meetings conducted.</p> <p>Support supervision and mentoring of staff conducted.</p> <p>Mandatory con</p>
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Expenditure

211101 General Staff Salaries	148,955	49,884	33.5%
221009 Welfare and Entertainment	1,500	888	59.2%
221011 Printing, Stationery, Photocopying and Binding	16,454	455	2.8%
221014 Bank Charges and other Bank related costs	1,200	315	26.2%
222001 Telecommunications	540	240	44.4%
227001 Travel inland	8,000	3,110	38.9%
227004 Fuel, Lubricants and Oils	8,340	2,265	27.2%
Wage Rec't:	148,955	49,884	Wage Rec't: 33.5%
Non Wage Rec't:	40,654	7,273	Non Wage Rec't: 17.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	189,609	57,157	Total 30.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	145358000 (collected from markets, licences, tender fees forest products and others.)	85562000 (collected from markets, licences, tender fees forest products and others.)	58.86	none
Value of Hotel Tax Collected	0 (No planned activity)	0 (No planned activity)	0	
Value of LG service tax collection	40000000 (Of local service tax collected)	53546000 (of local service tax collected for the period of July to december)	133.87	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted	revenue mobilisation meetings conducted at the district headquarters and sub counties monitored and supervised during the quarter
	District revenue task force meeting conducted at the District Headquarters.	
	District Revenue Enhancement plan for financial year 2017/18 prepared and approved by the District Council.	
	District Local revenue Performance reviews and meetings conducted at the District headquarters.	

Expenditure

221009 Welfare and Entertainment	500	133	26.6%
221011 Printing, Stationery, Photocopying and Binding	9,000	6,290	69.9%
222001 Telecommunications	290	105	36.2%
227001 Travel inland	3,500	602	17.2%
227004 Fuel, Lubricants and Oils	2,800	1,000	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,464	8,130	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,464	8,130	46.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Draft Budget prepared and presented to the district council at the district Council hall.)	01/04/2017 (not planned)	#Error	none
Date of Approval of the Annual Workplan to the Council	15/02/2017 (Consolidated Workplans prepared and Approved, Draft Budget Prepared approved by the district council .)	15/02/2017 (not planned activity)	#Error	
Non Standard Outputs:	District Budget Conference conducted on the 15/10/2016 at the district Council hall .	District Budget conference conducted on the 8/11/2016 at the district council hall		
	4 district Budget desk meeting conducted			

Expenditure

221002 Workshops and Seminars	1,500	1,410	94.0%
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,410	<i>Non Wage Rec't:</i>	40.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	1,410	Total	40.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Financial Reports Prepared and submitted to relevant offices.	over local governments support supervised during the quarter	0	non
	Support supervision and mentoring of finance staff at lower Local Government conducted.	monthly financial reports prepared and shared with relevant stakeholders		
	Quarterly financial reports prepared and shared with relevant stakeholders.			
	Funds transferred on timely basis to departments .			

Expenditure

227001 Travel inland	1,500	1,620	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,620	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,620	46.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2017 (Final Accounts prepared and submitted to the Auditor General's Office in Kampala and Mbale regional Offices.)	31/07/2017 (no planned activity)	#Error	non
Non Standard Outputs:	half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices.	supported the accounts department to prepare half year final accounts		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	195	5.6%
227001 Travel inland	1,500	1,120	74.7%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,315	Non Wage Rec't:	26.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,315	Total	26.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months during the financial year	Salary for Political leaders paid for the month of October to December .	0	non
	Ex-gratia paid to LCI & LCII Chairpersons	Exgratia for Local Council leaders paid for the months of Ocotber to December		
	Six Council Meetings conducted at the district head quarters .			
	Annual work plan and budget for 2016/2017 approved at the district headquarters .			
	Monitoring of projects conducted in all the sixteen sub counties inlcuding the district headquarters.			

Expenditure

211101 General Staff Salaries	206,176	102,882	49.9%
211103 Allowances	27,965	14,120	50.5%
213004 Gratuity Expenses	221,415	41,400	18.7%
221009 Welfare and Entertainment	5,650	1,847	32.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	865	21.6%
221012 Small Office Equipment	950	30	3.2%
221014 Bank Charges and other Bank related costs	1,500	454	30.3%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,000	3,775	62.9%	
227004 Fuel, Lubricants and Oils	5,100	5,000	98.0%	
Wage Rec't:	206,176	Wage Rec't: 102,882	Wage Rec't:	49.9%
Non Wage Rec't:	274,657	Non Wage Rec't: 67,491	Non Wage Rec't:	24.6%
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	480,833	Total 170,373	Total	35.4%

Output: LG procurement management services

0 none

Non Standard Outputs:	Annual procurement workplan for FY 2017/18 compiled and submitted to council for approval and relevant ministries.	prequalification exercise for 2016/17 conducted during the quarter.
	Prequalification exercise conducted for service providers for FY 2016/17	projects for 2016/17 advertised and awarded at the district headquarters.
	All projects for FY 2016/17 advertised and contracted out.	1st quarter report prepared and submitted to relevant offices within and outside the district
	Contracts managers for 2016/17 projects appointed	
	Contract management and Administration conducted.	
	Monitoring and Supervision of projects under implementation conducted both at District and Lower Local Government Level.	
	1 binding machine for the procurement unit procured.	

Expenditure

221001 Advertising and Public Relations	6,000	2,100	35.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,115	31.8%	
227001 Travel inland	1,400	320	22.9%	
211103 Allowances	8,499	4,294	50.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,119	Non Wage Rec't: 7,829	Non Wage Rec't:	35.4%
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	22,119	Total 7,829	Total	35.4%

Output: LG staff recruitment services

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.	16 new staff for the production department recruited at the district headquarters. 2 meetings conducted, 2 staff confirmed, 1 redesignated, 5 retired 3 disciplined and 3 given study leave	0	non
	Pay Salary to the Chairperson DSC			
	Pay sitting allowance to the members of the DSC			

Expenditure

211103 Allowances	21,950	14,057	64.0%
221001 Advertising and Public Relations	4,000	2,200	55.0%
221007 Books, Periodicals & Newspapers	1,020	184	18.0%
221009 Welfare and Entertainment	2,250	250	11.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%
227001 Travel inland	2,500	350	14.0%
227004 Fuel, Lubricants and Oils	3,300	680	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,648	17,821	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,648	17,821	46.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)	26 (26 land applications handled, 2 civic block plots recovered to the district.)	43.33	non
No. of Land board meetings	8 (land board meetings conducted at the district headquarter to handle Land allocations (lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled and approve Quarterly/Annual reports - An inventory of public land maintained.)	1 (1 land board meeting conducted at the district headquarters to handle land application cases)	12.50	
Non Standard Outputs:	land board members inducted.	reports submitted to the ministry of lands in kamapla		

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,598	1,518	20.0%	
221007 Books, Periodicals & Newspapers	800	244	30.5%	
221011 Printing, Stationery, Photocopying and Binding	500	48	9.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,698	1,810	18.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,698	1,810	18.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by the District local Council at the district headquarters)	2 (2 report for 3rd quarter 2015/16 and the 1st quarter 2016/17 reviewed by the District LGPAC at the district Headquarters)	50.00	non
No. of Auditor General's queries reviewed per LG	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district headquarters.)	1 (Auditor General report for 2014/15 reviewed by the DPAC at the District Headquarters)	100.00	

Non Standard Outputs: No planned activity No planned activity

Expenditure

211103 Allowances	8,600	5,400	62.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,163	5,400	31.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,163	5,400	31.5%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (DEC meetings conducted with relevant resolutions at the district headquarters)	6 (district executive committee meetings conducted at the district headquarters)	50.00	non
Non Standard Outputs:	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee. Mandatory consultation with the centre conducted during the financial year.	Projects in all the 16 Sub Counties monitored , reports prepared and shared with relevant stakeholders		

Expenditure

221007 Books, Periodicals & Newspapers	990	494	49.9%	
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,300	200	15.4%	
222001 Telecommunications	600	150	25.0%	
227001 Travel inland	8,620	1,720	20.0%	
227002 Travel abroad	0	4,150	N/A	
227004 Fuel, Lubricants and Oils	8,630	6,739	78.1%	
228002 Maintenance - Vehicles	8,694	4,512	51.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,434	17,965	50.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,434	17,965	50.7%	

Output: Standing Committees Services

0 none

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.	5 committee meetings held at the district headquarters to review sector quarterly reports .
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Expenditure

221002 Workshops and Seminars	14,500	4,470	30.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,500	4,470	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,500	4,470	30.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

0

Some extension officers do not have Transport means The circumssiojn ceremony affected the turn up of many farmers for the training

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Agricultural extension staff salaries paid by the department for the FY 2016/17.	8 Field staff salaries for 2 quarters paid		Delays in recruitment of the Agricultural extension officers however 16 new staff are already been recruited by now
	64 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties	18 Disease surveillance carried out on Livestock and Crop diseases in the sub counties of Bulucheke, Bumayoka, Bushiyi Bukibokolo and Bukigai		
	64 Sensitization/training carried out on crop, fish veterinary and entomology production and management at 16 sub counties	20 Sensitization training was carried out on Animal health and		
	64 Demonstrations carried out on crop, fish veterinary and entomology production and management at 16 sub counties			
	32 Data sets collected and analysed on crop, fish veterinary and entomology production and management at 16 sub counties			

Expenditure

211101 General Staff Salaries	303,750	84,914	28.0%
221002 Workshops and Seminars	35,311	17,104	48.4%
Wage Rec't:	303,750	Wage Rec't: 84,914	Wage Rec't: 28.0%
Non Wage Rec't:	13,760	Non Wage Rec't: 1,505	Non Wage Rec't: 10.9%
Domestic Dev't:	21,551	Domestic Dev't: 15,599	Domestic Dev't: 72.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	339,061	Total 102,018	Total 30.1%

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

0 non

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid by the department for the FY 2016/17	3 staff salaries at the District Headquarters paid
	4 Quartely Departmental meetings conducted at Production Department Board Room	Two quartely staff meeting conducted at Production Department
	4 Supervisions and backstoppings carried in different sectors .	One seminar/Study Tour conducted to Wakiso District.
	1 Annual workplan prepared for 2016-/17	Two quartely reports submitted to MAAIF
	4 Quartely reports submitted to MAAIF	Joint Monitoring conducted in the su
	4 Workshops and seminar attended ut of the district	
	4 Assorted stationary, photocoping and binding procured at the district,Production Department	
	One (1) Study tour conducted by Production Committee Members to selected locations	
	4 Joint Monitoring of departemtnal activities by both Technical and Production Committee Members	
	6 sets of curtains procured for the office of DPO,NDOand DAO	

Expenditure

211101 General Staff Salaries	39,065	19,532	50.0%
221008 Computer supplies and Information Technology (IT)	369	548	148.4%
221009 Welfare and Entertainment	640	4,594	717.8%
221011 Printing, Stationery, Photocopying and Binding	450	2,462	547.1%
221014 Bank Charges and other Bank related costs	0	159	N/A
227001 Travel inland	737	19,948	2705.5%
228002 Maintenance - Vehicles	4,000	3,809	95.2%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	39,065	<i>Wage Rec't:</i>	19,532	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	2,363	<i>Non Wage Rec't:</i>	31,521	<i>Non Wage Rec't:</i>	1333.8%
<i>Domestic Dev't:</i>	6,236	<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	47,664	Total	51,053	Total	107.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0	non
Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	Two supervision carried out in the subcounties of Nabweya, Bukibokolo, Nalwanza, Bukalasi, Bukigai Bumasheti and Bulucheke, Bukibokolo, Nakatsi sub counties		
	Law enforcement on agricultural policies/regulations/laws			
	4 Data sets compiled and analyzed on crop production from the sub counties	One data set collected and analysed from the sub county of Buwali		
	Procurement of motorised blower pumps for pest and disease control in coffee			
	One Departmental Vehicle repaired and Maintained			
	Fuel Procured			
	Electricity Bill paid			

Expenditure

221009 Welfare and Entertainment	300	175	58.3%		
223005 Electricity	400	300	75.0%		
227001 Travel inland	1,300	1,020	78.5%		
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%		
228002 Maintenance - Vehicles	1,000	976	97.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,184	Non Wage Rec't:	3,471	Non Wage Rec't:	158.9%
Domestic Dev't:	54,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,184	Total	3,471	Total	6.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3200 (Livestock by type undertaken in the slaughter slabs/house)	1740 (Livestock undertaken for slaughter at Bukigai market, Bushika market, Bududa Town Council, Bunamubi TC, kushu and Shikolo TC)	54.38	Inadequate funding
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed 0 (Not planned) 0 (Not planned) 0

No. of livestock vaccinated 0 (Not planned) 0 (NA) 0

Non Standard Outputs: 4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties 2 supervision carried out in the two quarters

4 Reports submitted to commissioner Animal Health,Entebbe.

1 Uganda Veterinary Association workshop attended at kampala.

200 litres of Artificial insemination liquid nitrogen, 500 straws and 100 semen tubes of various breeds procured

Electricity Bill paid

Expenditure

227001 Travel inland	1,000	830	83.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,184	830	Non Wage Rec't: 38.0%
Domestic Dev't:	4,500	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,684	830	Total 12.4%

Output: Fisheries regulation

Quantity of fish harvested	300 (Fish harvested from different ponds.)	720 (Fish harvested in the two quarters)	240.00	Inadequate funding Inadequate staffing
No. of fish ponds stocked	4 (Fish ponds stocked at Bukibokolo, Bulucheke, Nakatsi and Bushika)	0 (procurement process on going)	.00	
No. of fish ponds construsted and maintained	01 (Fish pond established at Bukigai sub county , Bumatanda parish for demonstration (100x60ft))	0 (procurement process on going)	.00	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted at sub county levels	2 Spervision and Monitoring of Fish Farmers who received fish under OWC conducted at Bumasheti, Bukibokolo, Bududa, Bududa Town Council, Bushiribo, Nalwanza ,Bushika and Nakatsi subcounties
	2 Aquaculture statistic sets collected and analysed	
	One sampling fish net 30x2 metres, Nylon procured	
	One Departmental Vechicle repaired and Maintained	

Expenditure

228002 Maintenance - Vehicles	1,000	591	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,184	591	49.9%
Domestic Dev't:	11,936	0	0.0%
Donor Dev't:		0	0.0%
Total	13,120	591	4.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (NA)	0	Inadequate funding
Non Standard Outputs:	4 Supervision and monitoring conducted in the sub counties of Bushiyi , Bushika, Bubiita and Buwali	2 Supervision and monitoring of bee farmers were conducted in the sub counties of Bushiyi and Bushika		
	2 Apiculture statisitics collected and analysed.			

Expenditure

227001 Travel inland	884	296	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,184	296	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,184	296	25.0%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	2 (Slaughter houses constructed at Bukigai market in Bukgai sub county and Bushika sub county , Bushika Market .)	0 (Procurment process on going)	.00	Delays in the process
Non Standard Outputs:	No planned activity	NA		

Expenditure

281501 Environment Impact	1,000	998	99.8%
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **2,500** 584 23.4%

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:	115,000	Domestic Dev't:	1,582	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,000	Total	1,582	Total	1.4%

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

No of cooperative groups supervised	4 (Cooperative groups in the sub counties of Bushika, Nakatsi, Bududa, Bumayoka supervised.)	1 (Cooperative societies in Bushika supervised, the society has taken Biogas project as an energy saver and most members are constructing it)	25.00	non
No. of cooperative groups mobilised for registration	8 (cooperative groups in the sub counties Nalwanza, Bukalasi, Bulucheke, Bushiyi, Bumasheti, Bushika, Nakatsi and Bududa Town Council mobilized and registered)	0 (not conducted)	.00	
	Fuel for operation procured)			
No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration)	1 (Cooperative at Bumasheti sub county being assisted in registration at Kampala)	25.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221002 Workshops and Seminars	1,000	877	87.7%		
227004 Fuel, Lubricants and Oils	1,608	1,000	62.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,058	Non Wage Rec't:	1,877	Non Wage Rec't:	46.2%
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	4,058	Total	1,877	Total	46.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

			0	non
Non Standard Outputs:	Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.	staff from facilities as indicated below paid salaries for the month of July to December. (Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierne		
	Reproductive health activities conducted in the district.			

Expenditure

211101 General Staff Salaries	2,126,404	1,052,729	49.5%
221002 Workshops and Seminars	507,132	93,018	18.3%
Wage Rec't:	2,126,404	1,052,729	49.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	507,132	93,018	18.3%
Total	2,633,536	1,145,747	43.5%

Output: Promotion of Sanitation and Hygiene

			0	non
Non Standard Outputs:	community awareness on sanitation and hygiene, coordination meetings, home improvement campaigns, and radio talk shows conducted	A radio talk conducted to create awareness on sanitation and prevention of communicable diseases in the District		

Expenditure

221001 Advertising and Public Relations	1,882	1,556	82.7%
221002 Workshops and Seminars	6,950	1,690	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,200	3,246	20.0%
Donor Dev't:		0	0.0%
Total	16,200	3,246	20.0%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in	0 (No planned activity)	0 (No planned activity)	0	non
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1100 (children immunised at health facilities of Namaitu, Bukigai SDA, Beatrice Tierney.)	0 (No planned activity)	.00	
Number of outpatients that visited the NGO Basic health facilities	350 (visited facilities of of Namaitu, Bukigai SDA, Beatrice Tierney)	652 (652 visited facilities of of Namaitu, Bukigai SDA, Beatrice Tierney in second quarter 2017)	186.29	
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

291002 Transfers to NGOs	9,459	3,189	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,459	3,189	33.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,459	3,189	33.7%	

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

No of children immunized with Pentavalent vaccine	7500 (7500 Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi.)	3053 (3053 Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi in the second quarter 2 2017)	40.71	Over achieving was due to UNFPA funding the activity during the quarter 2
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 % of VHTs villages with functional VHTs reporting at a quarterly basis in the district)	80 (80 % of villages with functional VHTs reporting at a quarterly basis in the district)	100.00	
% age of approved posts filled with qualified health workers	72 (at health centre III's of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika filles.)	70 (At health centre III's of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika filles some health worker leave facilities to other Districts on promotion.)	97.22	
No and proportion of deliveries conducted in the Govt. health facilities	2800 (Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika.)	972 (972 Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika in quarter 2)	34.71	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	5000 (patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika HFs)	2120 (2120 patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika HFs in quarter 2)	42.40	
Number of outpatients that visited the Govt. health facilities.	165000 (patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi)	66119 (66119 patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi in second quarter 2017)	40.07	
No of trained health related training sessions held.	6 (6 sessions on immunization, HIMS, tools, performance management, HIV/TB management, family planning and updates on the revised partograph conducted.)	3 (3 sessions on short and long family planning methods used in Uganda, their types, side effects and stock management of family planning commodities)	50.00	
Number of trained health workers in health centers	120 (Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitso, Bukigai SDA, Beatrice Tierney)	50 (Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitso, Bukigai SDA, Beatrice Tierney up dated on short and long family planning methods)	41.67	
Non Standard Outputs:	No planned activity	No planned activity		
Expenditure				
263104 Transfers to other govt. units (Current)	98,413	52,051	52.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 98,413	Non Wage Rec't: 52,051	Non Wage Rec't: 52.9%	
	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 98,413	Total 52,051	Total 52.9%	

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	retention for Bubungi Health centre II 3 stance pit latrine paid.	retention for Bubungi Health centre II 3 stance pit latrine paid.	0	activity planned for first quarter however implemented in the second quarter
Expenditure				
312101 Non-Residential Buildings	1,392	1,192	85.6%	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	1,392	Domestic Dev't:	1,192	Domestic Dev't:	85.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,392	Total	1,192	Total	85.6%

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

Number of total outpatients that visited the District/ General Hospital(s).	47350 (patients visisted the out patient department at Bududa District Hospital.)	29715 (29715 patients visisted the out patient department at Bududa District Hospital in second quarter 2017.)	62.76	non
%age of approved posts filled with trained health workers	65 (of approved post filled at the District Hospital)	51 (51% of approved post filled at the District Hospital)	78.46	
No. and proportion of deliveries in the District/General hospitals	1800 (Deliveries conducted at the District Hospital)	618 (618 deliveries conducted at the district general Hospitald insecond quarter 2017)	34.33	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1540 (deliveries conducted at the district general Hospital)	735 (735 deliveries conducted at the district general Hospitald insecond quarter 2017)	47.73	
Non Standard Outputs:	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained,.	5650 counselled and tested for HIV		

Expenditure

263101 LG Conditional grants (Current)	132,000	66,317	50.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,000	Non Wage Rec't:	66,317	Non Wage Rec't:	50.2%
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	132,000	Total	66,317	Total	50.2%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 non

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salary for staff paid .	Staff paid salary for the month of July to December
	Monthly staff meetings conducted.	3 department monthly meetings conducted at the District health Office.
	Coordination meeting conducted.	
	Supervision , mentoring and appraisal of staff conducted.	Extended DHMT coordination meeting conducted at the District health office.
	Health education and manegment conducted.	Extended suport supervision and mentoring o
	Work plan for 2017/18 prepared and submitted to the ministry of health and other relevant offices.	
	4 quarterly perfromance reports prepared and submitted to Ministry of health and other relevant offices.	
	Health inpection conducted.	
	Health Management Information system managed .	

Expenditure

211101 General Staff Salaries	46,194	28,334	61.3%		
221002 Workshops and Seminars	7,937	5,224	65.8%		
221009 Welfare and Entertainment	1,500	199	13.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,807	60.2%		
221014 Bank Charges and other Bank related costs	551	346	62.8%		
223004 Guard and Security services	960	400	41.7%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	57	19.0%		
224004 Cleaning and Sanitation	1,520	614	40.4%		
227001 Travel inland	4,450	4,239	95.3%		
227004 Fuel, Lubricants and Oils	9,924	6,751	68.0%		
228002 Maintenance - Vehicles	10,618	4,046	38.1%		
Wage Rec't:	46,194	Wage Rec't:	28,334	Wage Rec't:	61.3%
Non Wage Rec't:	49,460	Non Wage Rec't:	23,683	Non Wage Rec't:	47.9%
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	95,654	Total	52,016	Total	54.4%

Output: Healthcare Services Monitoring and Inspection

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 Lower health facilities and the district general hospital monitored and inspected.	14 Lower health facilities and the district general hospital monitored and inspected during the second quarter .	0	non
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Expenditure

227004 Fuel, Lubricants and Oils	7,156	1,789	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,876	1,789	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,876	1,789	12.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	27000 (sitting P.L.E from 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)	2912 (pupils sitting P.L E from 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)	10.79	non
No. of Students passing in grade one	130 (from 89 primary schools 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)	115 (from 89 primary schools 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)	88.46	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	200 (drop puts from 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)	50 (Pupils dropped out of school from the 89 UPE schools durign the quarter.)	25.00	
No. of pupils enrolled in UPE	47000 (enrolled in 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)	48245 (UPE pupils enrolled in 89 primary schools located in the 16 Sub Counties.)	102.65	
No. of qualified primary teachers	907 (qualified teachers from 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)	907 (qualified teachers from 89 primary schools 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	
No. of teachers paid salaries	907 (from 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 paid salary)	807 (teachers of 89 schools paid salaries for the month of July to December from sub counties of sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and Bumayoka.)	88.97	
Non Standard Outputs:	non	No planned activity		
Expenditure				
263104 Transfers to other govt. units (Current)	5,722,983	2,577,408	45.0%	
Wage Rec't:	5,247,976	Wage Rec't: 2,419,247	Wage Rec't:	46.1%
Non Wage Rec't:	475,007	Non Wage Rec't: 158,161	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,722,983	Total 2,577,408	Total	45.0%

Function: Secondary Education**2. Lower Level Services**

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	2113 (students sitting O level in the schools of f Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)	1120 (sitting O- level in the schools of Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)	53.01	non
No. of students passing O level	2113 (passing O level from the schools of Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)	0 (not planned)	.00	
No. of teaching and non teaching staff paid	112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)	112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)	100.00	
No. of students enrolled in USE	4560 (Students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)	4560 (secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)	100.00	

Non Standard Outputs: non

No planned activity

Expenditure

263104 Transfers to other govt. units (Current)	1,655,322	713,312	43.1%
Wage Rec't:	929,753	Wage Rec't: 464,876	Wage Rec't: 50.0%
Non Wage Rec't:	725,569	Non Wage Rec't: 248,435	Non Wage Rec't: 34.2%
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	1,655,322	Total 713,312	Total 43.1%

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

0 non

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff at the education department paid salary .	staff salaries paid salaries for the month of July to December
	Support supervision of staff conducted .	Support supervision of staff conducted .
	12 staff meeting conducted.	
	Annual work plan and budget estimates for 2017/8 paid prepared and shared with relevant offices.	Quarterly reports submitted to the ministry of Education and other relevant offices .
	4 quarterly performance reports prepared and submitted to Ministry of Education and other relevant offices.	Quarterly reports submitted to the ministry of Educa

Expenditure

211101 General Staff Salaries	35,064		17,532		50.0%
213002 Incapacity, death benefits and funeral expenses	1,000		504		50.4%
Wage Rec't:	35,064	Wage Rec't:	17,532	Wage Rec't:	50.0%
Non Wage Rec't:	2,100	Non Wage Rec't:	504	Non Wage Rec't:	24.0%
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	37,164	Total	18,036	Total	48.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports - one report for every quarter)	2 (inspection reports t prepared, submitted to the Ministry of education and shared with other relevant stakeholders in the district)	50.00	non
No. of tertiary institutions inspected in quarter	0 (non)	0 (No planned activity)	0	
No. of secondary schools inspected in quarter	8 (secondary schools located in the sub counties ofistrict)	4 (Secondary schools inspected cumulatively Shitumi Seed School, Bumayoka Seed School ,Bukigai College and Bulucheke Secondary school)	50.00	
No. of primary schools inspected in quarter	148 (primary schools located in the sub counties ofistrict)	91 (primary schools inspected and supervised during the quarter)	61.49	
Non Standard Outputs:	non	No planned activity		

Expenditure

221002 Workshops and Seminars	1,200	510	42.5%
221008 Computer supplies and Information Technology (IT)	1,200	560	46.7%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	25	1.7%
221014 Bank Charges and other Bank related costs	1,200	65	5.4%
227001 Travel inland	13,000	9,062	69.7%
227004 Fuel, Lubricants and Oils	11,532	7,138	61.9%
228002 Maintenance - Vehicles	2,000	1,473	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,832	18,832	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,832	18,832	54.1%

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**

0 none

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District road and engineering staff paid monthly emmoluments;	District road and engineering staff paid six monthly emmoluments;		
	Weekly and monthky departmental meetings conducted	five monthky departmental meetings conducted		
	Monthly road inspections conducted	Monthly road inspections conducted		
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development	annual workplan and first quarter progress report submitted to Ministries of Finance, Local Governm		
	Procurement of office printer and other small equioment			
	training of staff and road committees done at selected sites in the district			
	Staff welfare enhances on monthly basis			
	Routine inspection of field work done			
	District offices maintained.			
	Staff trained in short courses/workops like at MELTEC, UIPE.			
	Monitoring activities of District Road Committee			
	salaries for staff paid monthly			

Expenditure

221014 Bank Charges and other Bank related costs	450	39	8.6%
211101 General Staff Salaries	51,364	25,682	50.0%
227001 Travel inland	3,400	1,035	30.4%
227004 Fuel, Lubricants and Oils	3,018	543	18.0%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	51,364	Wage Rec't:	25,682	Wage Rec't:	50.0%
Non Wage Rec't:	10,032	Non Wage Rec't:	1,617	Non Wage Rec't:	16.1%
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	61,396	Total	27,298	Total	44.5%

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

No of bottle necks removed from CARs	1 (Transfer of community access maintenance funds to 15 sub counties)	1 (funds transferred to sub counties for CARs)	100.00	none
Non Standard Outputs:	Submission of reports to CAO	reports submitted to CAO		

Expenditure

263104 Transfers to other govt. units (Current)	49,390	49,390	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	49,390	Non Wage Rec't:	49,390	Non Wage Rec't:	100.0%
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	49,390	Total	49,390	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (n/a)	0	reduced releases affects timely implementation
Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	14 (Transfers to Town Council Remittances done for maintaining 3.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	100.00	
Non Standard Outputs:	Accountability submitted to CAO	Accountability submitted to CAO		
	Roads committee formed and environmental screening implemented			

Expenditure

263104 Transfers to other govt. units (Current)	78,925	27,521	34.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	78,925	Non Wage Rec't:	27,521	Non Wage Rec't:	34.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,925	Total	27,521	Total	34.9%

Output: District Roads Maintenance (URF)

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of bridges maintained	3 (Nashifungu timber and tsabalalu decked bridges in Bumasheti sub county and kaato timber decked bridge in nalwanza sub county)	0 (none)	.00	reduced release of sector non wage
Length in Km of District roads periodically maintained	2 (Gravelling of 2km section of the Bushika- Buteza)	0 (n/a)	.00	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 143 (Routine maintenance of the following roads using road gangs. 143 (kilometres of roads routinely maintained during the quarter 100.00

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- Buwamisefu 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.

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-

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Mechanized routine maintenance of the above roads (50km) using light grader from the following roads

6.4km bukigai- bukalasi; 3.0km maduramu- namunyu; 1.0km lunza- bubiita; 7.3km namaistu- bunamwaki; 2.0km malandu- shiwandu; 7.6km bududa- busano; 11.1 nalufutu- shanzou; 1.5km bukigai forest- bunamaye church; 3.0km malabasi- ibaale; 0.5km nalufutu- bunamubi p/sc; 1.5km bumirume- malabasi; 2.0km bumatanda- malabasi; 2.0km nalufutu- bumakhase;; 7.0km bumasata- bushiyi; 2.0km natooolo- kikholo- sakusaku; 3.0km matenje- nambaten; 3.0km muhamudu- bunasaka; 4.6km bumayoka- bunandutu; 3.6km bulucheke- ulukusi; 3.0km muchomu- nyende; 4.6km bumushiso- bushaki; 3.3km bunasongo- bukitongo; 1.0km bushika- buteza; 2.0km shiyanza- bunamasa; 2.0km bunamanda- wonanzofu; 6.7km munyende- bumakhase; 3.5km bunakhayenze- namamolo; 3.7km namasho- bunamwamba; 1.5km buwali- shafusi; 2.8km kuushu- bundesi; 5.2km mabale- wakamala; 2.5km bulobi cooperative- busanza; 1.0km bulobi junction- nakalyalya; 1.0km namyendo- bunamalwa; 1.2km nakalyalya- bulome; 3.6km nangara- bubungi; 1.2km bukigai junction- kaato- bubiita rd; 2.0km buwakiyu- buwamusefu; 2.2km kato- bubiita and 1.0km bumusi- nabiyelele)

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

Mechanized routine maintenance of the following roads. Nalufutu -shanzou, bukigai- bubiita, malabsi- ibaale, madrum- namunyu)

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs: Four quarterly District Roads Committee meetings held. first and second quarter District Roads Committee meetings held.

District roads equipment shall be maintained.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	325,040	87,966	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	325,040	87,966	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	325,040	87,966	27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monthly payment of salary to water officer, driver and assistant engineering Officer	staff paid salary for the period of October to december
	Supervision and progress reporting data collection and update on functionality.	quarter 2 Supervision, monitoring and inspection conducted . Progress reports prepared and submitted to the Ministry of Works in kampala and other relevant offices.
	Payment of utilites, bank charges, stationary. Office tea, welfare, news papers etc	3 monthly departmental me
	maintanance of the office by painting, plumbing, replacement of spoilt locks, repair of the office furniture. Installation of curtains.	
	Payment of wages to askari,	
	procurement of office printer	
	monthly staff meeting	
	Uganda Institution of Professional Engineers activities/training workshop.	
	Reporting and attending national workshops	
	fuel and maintenance of equipment and plant	
	maintenance of vehicle and plant.	
	Monitoring of projects	

Expenditure

211101 General Staff Salaries	25,461	12,730	50.0%
221009 Welfare and Entertainment	1,200	250	20.8%
221011 Printing, Stationery, Photocopying and Binding	2,472	824	33.3%
221014 Bank Charges and other Bank related costs	300	239	79.6%
227001 Travel inland	2,663	2,045	76.8%
227004 Fuel, Lubricants and Oils	5,430	2,236	41.2%
228002 Maintenance - Vehicles	5,540	1,618	29.2%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,461	<i>Wage Rec't:</i>	12,730	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	22,073	<i>Non Wage Rec't:</i>	7,212	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,534	Total	19,942	Total	42.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	167 (20 new springs tested that include; Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in	0 (as above)	.00	none
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.

9 boreholes tested for water quality that include Bududa TC, Matenje, Nanyere, Nangako, Nangara, Nalufutu, Bukigai market, Bukigai health centre III and Bulucheke SSS.

13no GFS sources, 25 reservoir tanks, 34 selected break pressure tanks out of 68no on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza GFS.

10no new tapstands including intake works, reservoir tank on Bumwalukani GFS.

80 no existing springs 5no from each sub county shall be monitored on water quality)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (Bududa Water office and district headquarter notice boards.

Quartely revenues and expenditures displayed on notice boards)

2 (

Quartely revenues and expenditures displayed on notice boards)

50.00

No. of District Water Supply and Sanitation Coordination Meetings

6 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)

2 (Codrination committee and social mobiliser meetings held in water office boadroom)

33.33

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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

No. of water points tested for quality 167 (20 new springs tested that include; 0 (none) .00

Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.

9 boreholes tested for water quality that include Bududa TC, Matenje, Nanyere,

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nangako, Nangara, Nalufutu, Bukigai market, Bukigai health centre III and Bulucheke SSS.

12no GFS sources, 26 reservoir tanks, 34 selected break pressure tanks out of 68no on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza GFS.

10no new tapstands including intake works, reservoir tank on Bumwalukani GFS.

80 no existing springs 5no from each sub county shall be monitored on water quality)

No. of supervision visits during and after construction

12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.

6 (Routine visits conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.

50.00

Construction supervision of 20 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bushiyi, Bukibokolo Bumayoka, Nalwanza and Buwali sub counties.

Construction supervision of reconstruction of 10 springs in Bukibokolo (1no), Nalwanza (2no), Bukigai (3no); Bushiribo (2no) and Bushika (2no). Conducted

Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and functionality.

Construction supervision of reconstruction of 10 springs in Bukibokolo (1no), Nalwanza (2no), Bukigai (3no); Bushiribo (2no) and Bushika (2no).

Construction supervision of new Bumwalukani GFS in Bulucheke Sub County)

Non Standard Outputs:

12 no staff planning review meetings

5 staff planning meetings held

Expenditure

221009 Welfare and Entertainment	2,428	580	23.9%
221011 Printing, Stationery, Photocopying and Binding	1,164	324	27.8%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,799	60.0%	
227001 Travel inland	6,596	2,868	43.5%	
227004 Fuel, Lubricants and Oils	2,296	198	8.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 15,484	Total 5,769	Total 37.3%	

Output: Promotion of Community Based Management

No. of water user committees formed.	30 (20 springs and 10 bumwaluakani GFS tapstands)	20 (springs water user committees were formed. These include Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in	66.67	none
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.)

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water and Sanitation promotional events undertaken	101 (77 (water community meetings held to address critical requirements.	76.24	
	30 community meetings to address critical requirements for 20no springs and 10 GFS tapstands.	20 water user committees formed and trained for springs Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyi village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.		
	30 water user committees, formed, trained and water facilities commissioned at sub county level.			
	6 primary schools supported in sanitation promotion through meeting, provision of liquid soap and hand washing facilities.			
	45 water user committees reactivated for 45 GFS tapstands on Bumayoka and Bushika,			
	One workshop held to support functionality of water facilities.			
	Formation of namaitu latrine committee and central training of selected members.			
	Home and village campaign held in the sub counties of Bumayoka and Bududa			
	mobilisation, formation and training of central gravity flow schemes of bumwalukani gfs.)			

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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7b. Water

		2no meetings held in Bushika and Bumayoka sub counties and addressed issues of operation and maintenance of the schemes, strengthening the functionality of the water points and community based management systems.		
		2no community meetings held at namaitu on formation of sanitation committee and training prior to construction of three stance vip latrine.		
		Started the community total led sanitation in the sub counties of bumayoka and bududa with rappo meeting and mobilisation.)		
No. of Water User Committee members trained	30 (20 springs and 10 tapstands on Bumwalukani GFS)	20 (contract awarded)	66.67	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	65 (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)	50 (activity meeting held at Bushika and Bumayoka sub counties to address full functionality of the schemes)	76.92	
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 (no planned activity)	.00	
Non Standard Outputs:	no planned activity	no planned activity		
Expenditure				
227001 Travel inland	21,770	13,768	63.2%	
227004 Fuel, Lubricants and Oils	3,456	468	13.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,962	Non Wage Rec't: 4,092	Non Wage Rec't: 41.1%	
Domestic Dev't:	22,000	Domestic Dev't: 10,143	Domestic Dev't: 46.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,962	Total 14,236	Total 44.5%	

Output: Promotion of Sanitation and Hygiene

0 non

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7b. Water

Non Standard Outputs:	no planned activity	15no community mobilisation meeting on rain water harvesting were held in the sub counties, five sub counties of bushiyi, bulucheke, bukigai, nabweya and bushiribo held mobilisation meeting to increase consumer connections on the project and payments
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Expenditure

221001 Advertising and Public Relations	0	800	N/A
227001 Travel inland	0	43,876	N/A
227004 Fuel, Lubricants and Oils	0	2,410	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	47,086	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	0	47,086	Total 0.0%

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

No. of public latrines in RGCs and public places	1 (3 stance latrine constructed at namaitu RGC in Bududa Sub county.	1 (paid retention on malandu latrine and maintenance of office sanitary facilities)	100.00	none
	Retention paid on malandu 3 stance latrine completed in FY 2015-2016 in Malandu RGC in Bukalasi Sub County			
	Formatation and training of sanitation committee.			
	Reactivation of 14 sanitation committees			
	Renovation of toilet facility at water office)			
Non Standard Outputs:	sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance	sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance.		
		Reactivation of 4no sanitation committees.		

Expenditure

312104 Other Structures	30,452	1,330	4.4%
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,452	<i>Domestic Dev't:</i>	1,330	<i>Domestic Dev't:</i>	4.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,452	Total	1,330	Total	4.4%

Output: Spring protection

No. of springs protected	20 (Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and	1 (retention for Wekoye spring in renyeri village in Bundesi parish a paid)	5.00	delay in paward of contracts by procurement unit
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.

Payment of retention on 16 springs protected in FY 2015/2016 under four contracts.)

Non Standard Outputs: supervision and certification of works supervised and certified already completed works

Expenditure

312104 Other Structures	53,186	472	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,186	472	0.9%
Donor Dev't:		0	0.0%
Total	53,186	472	0.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Bushika gfs 3no- tsutsu, buriri and kibitsi sources in bushika and nakatsi sub county)	0 (n/a)	.00	delay in award of contracts by the procurement unit
	Reconstruction of intake works for bubiita GFS and transmission line with anchorage of 30 metres.)			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Survey, design and documentation of subisi gravity flow scheme in Bukalasi Sub County.	0 (n/a)	.00	
	Phase one of the construction of Bumwalukani GFS in Bulucheke sub county			
	Extension of Bukibokolo GFS into Bumasheti Sub County with 8 tapstands, 5km pipeline and 20 cubic metre ferrocement tank			
	Payment of balances on extension of bumayoka gfs in Kitsawa in Buwali Sub County.)			

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	supervision and certification.	supervised and monitored existing g gravity flow schemes
	Formation and training of central gravity flow committee of bumwalukani gfs	
	Training and follow up the operation of bumayoka and Bushika gfs	

Expenditure

312104 Other Structures	393,796	2,975	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	393,796	2,975	0.8%
Donor Dev't:		0	0.0%
Total	393,796	2,975	0.8%

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 limited funding

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 officers to be paid salaries	4 officers fully paid salaries for Q1 and Q2
	4 Monthly management meetings at District level in natural resource Department to be conducted	3 Monthly management meeting conducted
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	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	General coordination of the department
	Coordinated development of state of the environment reports for the district and the sub counties.	

Expenditure

211101 General Staff Salaries	66,316	33,158	50.0%
221014 Bank Charges and other Bank related costs	900	17	1.9%
227001 Travel inland	1,600	290	18.1%
227004 Fuel, Lubricants and Oils	5,622	1,500	26.7%
Wage Rec't:	66,316	Wage Rec't: 33,158	Wage Rec't: 50.0%
Non Wage Rec't:	11,555	Non Wage Rec't: 1,807	Non Wage Rec't: 15.6%
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	77,871	Total 34,965	Total 44.9%

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

No. of community members trained (Men and Women) in forestry management	100 (Training of 30 females and 70 males in forestry management in Bumasheti, Bubiita and Nalwanza sub counties)	40 (Two trainings in sustainable forestry management conducted in Bushiyi and Bukigai sub counties . 25 females and 35 males were trained)	40.00	None
No. of Agro forestry Demonstrations	2 (Agro- forestry demonstrations established at the district headquarters and Bukibokolo Sub County.)	0 (Not done)	.00	

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Catchment and River bank restoration conducted Not done

Soil and water conservation

promotion of energy saving Technologies

Expenditure

211103 Allowances	1,000	920	92.0%
221011 Printing, Stationery, Photocopying and Binding	200	126	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,046	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,046	52.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 24 (Forestry patrols and inspections in the 16 sub counties conducted.) 9 (Nine Forestry patrols and inspections conducted in the entire district in two quarters) 37.50 Limited funding

Non Standard Outputs: sensitise communities on national park conservation and sustainable use of forest produce from private farms One sensitization meeting on park conservation carried out with communities in Bushiyi sub county

Expenditure

211103 Allowances	1,500	533	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	533	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	533	26.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (Water shed management committees in the sub counties of Bulucheke, Nakatsi, Bubita, nalwanza, Bushiyi, Bushika, and Bududa t/C established.) 4 (Four wetland committees formulated and trained in the Nalwanza, bulucheke, nakatsi and Buwali sub counties. A total of 80 community members were trained) 66.67 limited funding

Non Standard Outputs: Training of 30 females 70 males in sustainable wetlands management and activating of the sub county environment committees in sub counties of Bulucheke, Nakatsi, Bubita, nalwanza, Bushiyi, Bushika, and Bududa t/C, Not planned

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

211103 Allowances	2,000	2,000	100.0%	
221002 Workshops and Seminars	1,500	768	51.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,520	2,768	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,520	2,768	50.1%	

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**

0 non

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	41 Staff salaries paid;	18 Staff salaries paid;
	4 quarterly sensitisation sessions conducted at Sub Counties;	2 Departmental Quarterly reports delivered;
	2 CSO meetings held at District;	2 CSO monitoring conducted in LLGs
	2 CSO monitoring sessions conducted in Sub Counties;	Gender based violence activities conducted .
	4 quarterly stationery/supplies procured;	
	4 Quarterly reports delivered;	
	4 Quarterly Operation and Maintenance activities conducted at District;	
	1 Annual Review meeting held at District;	
	1 lockable shelf procured in Bududa;	
	2 cushioned bench procured in Bududa;	
	1 Training meeting held for IGA beneficiaries PWDs	

Expenditure

211101 General Staff Salaries	174,349	87,174	50.0%
221002 Workshops and Seminars	700	485	69.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	170	17.0%
227001 Travel inland	1,000	432	43.2%
227004 Fuel, Lubricants and Oils	385	68	17.7%
228003 Maintenance – Machinery, Equipment & Furniture	500	119	23.8%
228004 Maintenance – Other	300	200	66.7%
Wage Rec't:	174,349	Wage Rec't: 87,174	Wage Rec't: 50.0%
Non Wage Rec't:	4,685	Non Wage Rec't: 1,474	Non Wage Rec't: 31.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	179,034	Total 88,648	Total 49.5%

Output: Social Rehabilitation Services

0 N/A

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District Disability Council Executive Committee meetings held at District; 1 Disability Council Workshop/Training conducted at District; Contribution to Deaf Awareness Commemoration done at District gender Based Voilence activities both at the District and Lower Local Governments conducted.	2 District Disability Council Executive Committee meetings held at District;
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Expenditure

221002 Workshops and Seminars	41,600	39,850	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	250	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	39,600	39,600	100.0%
Total	41,850	39,850	95.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)	41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)	100.00	N/A
Non Standard Outputs:	<p>4 quarterly staff facilitations done at District; 2 trainings of CDOs in 16 LLGs conducted (Sign language, Resource Mobilisation, group dynamics, etc); 2 Support Supervision sessions for CBSD staff conducted in Sub Counties;</p> <p>1 Laptop computer procured in region;</p> <p>4 office coordination activities conducted</p>	2 quarterly trainings of CBOs in 16 LLGs conducted (IGA skills, Resource Mobilisation, record keeping, group dynamics, etc)		

Expenditure

227001 Travel inland	3,620	1,254	34.6%
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,060	<i>Non Wage Rec't:</i>	1,254	<i>Non Wage Rec't:</i>	30.9%
<i>Domestic Dev't:</i>	1,158	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,218	Total	1,254	Total	24.0%

Output: Adult Learning

No. FAL Learners Trained	1515 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	1515 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	100.00	N/A
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Non Standard Outputs:	90 FAL instructors facilitated quarterly;	2 FAL Instructors training conducted at District;
	2 FAL Instructors/CDOs meetings held at District;	
	1 FAL Instructors training conducted at District;	
	2 FAL monitoring sessions conducted in LLGs	
	1 proficiency tests conducted in Sub Counties;	
	Computers service quarterly	

Expenditure

221002 Workshops and Seminars	3,200	500	15.6%
227001 Travel inland	6,620	182	2.7%
227004 Fuel, Lubricants and Oils	580	68	11.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	750	Total	6.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	5 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	8.33	limited funding
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District Youth Executive Committee meetings held at District;	1 District Youth Executive Committee meetings held at District;
	1 District Youth Council Meeting held at District;	District represented at 1 National Youth Day Commemoration in Uganda
	1 Youth Council office rented in Town Council;	
	District represented at 1 National Youth Day Commemoration in Uganda	

Expenditure

221002 Workshops and Seminars	3,738	1,110	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,338	1,110	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,338	1,110	25.6%

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (N/a)	.00	Funds were bounced back to treasury because of change of Bank Account from Bank of Africa to Crane Bank.
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Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 mobilisation and sensitisation sessions held in sub counties;	1 quarterly reports delivered to MOGLSD;
	10 monthly follow ups of beneficiary YIGs in Sub Counties	
	2 Radio Programmes held;	
	3 YIG monitoring sessions conducted in LLGs;	
	4 quarterly transfers to YIGs made;	
	2 monitoring sessions of beneficiary YIGs done;	
	4 quarterly reports delivered;	
	4 quarterly servicing of M/cycle done;	
	1 transfer to Sub Counties effected	
	Fuel procured for YLP M/cycle;	
	Stationery procured in District;	
	4 Coordination events conducted at District.	
	4 quarterly procurement of office supplies made;	
	2 YIG training sessions conducted;	
	4 quarterly coordination activities conducted;	
	Remittances made to Sub Counties	

Expenditure

227001 Travel inland	5,012	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	405,909	300	0.1%
Donor Dev't:		0	0.0%
Total	405,909	300	0.1%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (N/A)	.00	delay in award of contract.
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Non Standard Outputs:	4PWD Grants Committee meetings held at District;	1 Disability Day Workshop held at District.
	3 monitoring sessions conducted in sub counties;	1 PDWD committed conducted at the district head quarters
	1 grants beneficiary training at District;	
	4 remittances to PWD groups done at District;	
	4 coordination activities conducted at District	

Expenditure

221002 Workshops and Seminars	1,200	1,270	105.8%
227001 Travel inland	280	190	67.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 23,589		1,460	Non Wage Rec't: 6.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 23,589		1,460	Total 6.2%

Output: Culture mainstreaming

			0	limited funding
Non Standard Outputs:	1 remittance to Imbalu Organising Committee (IOC) made in Mbale;	1 remittance to Imbalu Organising Committee (IOC) made in Mbale;		
	1 District participation in Imbalu Inauguration;	1 District participation in Imbalu Inauguration;		
	2 District teams (imbalu candidates) prepared in LLGs;	No documentation of culture done;		
	1 documentation of culture done;			
	2 Culture promotion and coordination activities conducted in LLGs;			

Expenditure

221002 Workshops and Seminars	1,860	1,860	100.0%
282101 Donations	4,000	3,000	75.0%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,860	<i>Non Wage Rec't:</i>	4,860	<i>Non Wage Rec't:</i>	82.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,860	Total	4,860	Total	82.9%

Output: Representation on Women's Councils

No. of women councils supported	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (N/a)	.00	limited funding
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Non Standard Outputs:	4 District Women Council executive Committee meetings held at District;	1 District Women Council meeting held at District;
	1 District Women Council meeting held at District;	2 Women group/councils monitoring sessions conducted in LLGs;
	2 Women group/councils monitoring sessions conducted in LLGs;	8 Women groups supported;
	1 Women's Day commemorated in LLG;	2 monitoring visits conducted in sub counties;
	Payment for Women's Day meals 2016;	
	16 Women groups supported;	
	96 District and Sub County representatives sensitised on UWEPP;	
	2 monitoring visits conducted in sub counties;	
	16 women group representatives trained on UWEPP;	
	16 LLGs sensitised and appraised on UWEPP	

Expenditure

221002 Workshops and Seminars	8,813	700	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,680	700	15.0%
Domestic Dev't:	157,106	0	0.0%
Donor Dev't:		0	0.0%
Total	161.786	700	0.4%

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual work plans for 2017/18 and reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.	Reports for the quarter July to september prepared , submitted to CAO's Office and shared with other relevant stakeholders.
	Monthly reports prepared and submitted to the Chief Administrative Officer at Bududa district Local Government.	SDS reports prepared and submitted to kampala.
	Monthly reports prepared and shared with the chief administrative officer.	
	Head of departments and ther relevant stakeholders mobilised to participate in planning and report on different government programs.	
	Support supervision of lower Local governments conducted.	

Expenditure

227001 Travel inland	2,896	1,047	36.2%
227004 Fuel, Lubricants and Oils	0	265	N/A
222001 Telecommunications	600	135	22.5%
Wage Rec't:	31,163	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,096	Non Wage Rec't: 1,447	Non Wage Rec't: 10.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,259	Total 1,447	Total 3.2%

Output: District Planning

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (DTPC meeting conducted at the district headquarters.)	6 (District technical planning committee meetings for the month of October, November and December conducted at the district headquarters.)	50.00	none
No of qualified staff in the Unit	3 (qualified staff recruited for the district planning unit)	0 (No planned activity)	.00	
Non Standard Outputs:	2 District Management committee meeting/DMC meetings conducted 12 District Disaster management committee meetings conducted.	activity not implemented		

Expenditure

221002 Workshops and Seminars	2,200	296	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	296	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	296	13.5%

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2017/18 conducted at the district headquarters. District Annual work plan for 2017/18 prepared and approved by the district council 16 sub counties supported in preparing work plans and budgets for 2017/18.	District Budget Conference conducted at the district headquarters. Sub Counties supported to prepare annual work plans for the financial year 2017-18.	0	non
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	477	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	477	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	477	7.9%

Output: Monitoring and Evaluation of Sector plans

0 non

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 monitoring exercises projects in all the 16
conducted for all programs and Subcounties monitored
projects in the district.

4 monitoring reports prepared
and shared with relevant
stakeholders.

Expenditure

227001 Travel inland	7,000	660	9.4%
227004 Fuel, Lubricants and Oils	4,134	150	3.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 12,234		810	Non Wage Rec't: 6.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 12,234		810	Total 6.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 none

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.	Salary for the internal Audit staff paid for the month of July -December 2016.
	draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.	Draft Management letter for quarter 2 and shared with relevant offices.
	Follow up on the implementation of internal Audit recommendations and recommendations on internal controls.	Quarter one report prepared and submitted to relevant offices.
	Internal Audit Annual work for 2017/18 prepared and submitted to the Ministry of Finance Planning and economic Development .	Special Investigations at Budud

Expenditure

211101 General Staff Salaries	39,323		19,661		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,400		655		46.8%
Wage Rec't:	39,323	Wage Rec't:	19,661	Wage Rec't:	50.0%
Non Wage Rec't:	10,463	Non Wage Rec't:	655	Non Wage Rec't:	6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,786	Total	20,316	Total	40.8%

Output: Internal Audit

No. of Internal Department Audits	4 (internal audit reports prepared and submitted to the relevant offices at the end of every quarter.)	2 (fourth quarter 2015-16 and First quarter 2016-17 Internal Audit report prepared and shared with relevant offices.)	50.00	none
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (internal audit reports submitted to the Ministry of finance , Planning and Economic Development and other relevant offices)	5/10/2016 (first quarter Internal audit report prepared and submitted to relevant offices both in kampala and at the district headquarters.)	#Error	
Non Standard Outputs:	89 primary schools, 8 secondary schools 15 health units , 15 Sub counties and 11 sectors audited	7 secondary schools of Bududa, Bukalasi and Bulucheke shitumi seed school, Bukigai College, Nalwanza and Bushika Audited during the quarter. 75 primary schools audited during the quarter .		
		15 health facilities including the district hospital audited		

Vote: 579 Bududa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,504	1,422	31.6%	
227004 Fuel, Lubricants and Oils	10,496	2,385	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	3,807	25.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	3,807	25.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,779,958	Wage Rec't:	4,555,300	Wage Rec't:	46.6%
Non Wage Rec't:	3,583,604	Non Wage Rec't:	1,434,316	Non Wage Rec't:	40.0%
Domestic Dev't:	1,324,438	Domestic Dev't:	41,500	Domestic Dev't:	3.1%
Donor Dev't:	546,732	Donor Dev't:	132,618	Donor Dev't:	24.3%
Total	15,234,732	Total	6,163,734	Total	40.5%

Vote: 579 Bududa District**2016/17 Quarter 2****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>		202,771	134,340
Sector: Works and Transport				8,320	1,384
LG Function: District, Urban and Community Access Roads				8,320	1,384
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,320	1,384
LCII: Maaba				5,120	852
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	6.4 km Bukigai- Bukalasi road	Other Transfers from Central Government	N/A	5,120	852
			(on going)		
LCII: Shikhulusi				2,400	399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.0 km maduramu- namunyu road	Other Transfers from Central Government	N/A	2,400	399
			(on going)		
LCII: Shishendu				800	133
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	1km lunza- bubiita road	Other Transfers from Central Government	N/A	800	133
			(on going)		
Sector: Education				194,451	132,955
LG Function: Pre-Primary and Primary Education				194,451	132,955
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,960	0
LCII: Shikhulusi				1,960	0
Item: 312101 Non-Residential Buildings					
paying retention for pit latrine at Bushimali Primary school		Development Grant	Completed	1,053	0
paying retention for pit latrine at Namakhuli Primary school		Development Grant	Completed	907	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				192,491	132,955
LCII: Shikhulusi				172,959	63,893
Item: 263104 Transfers to other govt. units (Current)					
Bubiita Primary School		Sector Conditional Grant (Non-Wage)	N/A	111,535	34,125
Busooto Primary School		Sector Conditional Grant (Non-Wage)	N/A	61,425	29,768
LCII: Shiteeka				19,532	69,062
Item: 263104 Transfers to other govt. units (Current)					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		202,771	134,340
Bushimali Primary School		Sector Conditional Grant (Non-Wage)	N/A	19,532	69,062

Vote: 579 Bududa District**2016/17 Quarter 2****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>		580,474	262,089
Sector: Works and Transport				7,440	1,238
LG Function: District, Urban and Community Access Roads				7,440	1,238
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,440	1,238
LCII: Buneembe				5,840	972
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	7.3km namaitu- bunamwaki road	Other Transfers from Central Government	N/A	5,840	972
			(on going)		
LCII: Busai				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2km bududa p/sc- bududa sub county	Other Transfers from Central Government	N/A	1,600	266
			(on going)		
Sector: Education				541,906	258,215
LG Function: Pre-Primary and Primary Education				541,906	258,215
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				917	0
LCII: Bukhatondi				917	0
Item: 312101 Non-Residential Buildings					
paying retention for pit latrine at Bududa Primary school		Development Grant	Completed	917	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				540,989	258,215
LCII: Bukhatondi				108,505	53,917
Item: 263104 Transfers to other govt. units (Current)					
Bududa Primary School		Sector Conditional Grant (Non-Wage)	N/A	108,505	53,917
LCII: Bukibiino				81,404	38,670
Item: 263104 Transfers to other govt. units (Current)					
Makalama Primary School		Sector Conditional Grant (Non-Wage)	N/A	37,658	17,798
Namakhuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	43,746	20,873
LCII: Bukimuma				77,348	33,194
Item: 263104 Transfers to other govt. units (Current)					
Lubiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	43,925	16,839
Bukimuma Primary School		Sector Conditional Grant (Non-Wage)	N/A	33,422	16,356
LCII: Buneembe				69,913	33,377

Vote: 579 Bududa District**2016/17 Quarter 2****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>		580,474	262,089
Item: 263104 Transfers to other govt. units (Current)					
Bunasitya Primary School		Sector Conditional Grant (Non-Wage)	N/A	19,864	9,189
Buneembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	50,050	24,188
LCII: Busai				203,820	99,055
Item: 263104 Transfers to other govt. units (Current)					
Busai Primary School		Sector Conditional Grant (Non-Wage)	N/A	45,060	21,626
Namaitu Primary School		Sector Conditional Grant (Non-Wage)	N/A	85,510	42,114
Shasabasi Primary School		Sector Conditional Grant (Non-Wage)	N/A	73,250	35,315
Sector: Health				2,753	1,594
LG Function: Primary Healthcare				2,753	1,594
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,753	1,594
LCII: Bukimuma				2,753	1,594
Item: 291002 Transfers to NGOs					
Namaitu COU HCII		Conditional Grant to NGO Hospitals	N/A	2,753	1,594
Sector: Water and Environment				25,375	1,042
LG Function: Rural Water Supply and Sanitation				25,375	1,042
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,688	570
LCII: Bukimuma				19,688	570
Item: 312104 Other Structures					
Formation and training of sanitation committee and reactivation of 14 sanitation committees	namaistu rural growth centre	Conditional transfer for Rural Water	Works Underway	1,984	0
construction of three stance composite vip latrine at namaistu including supply of protective gear	namaistu rural growth centre. Including supply of liquid soap and protective gear to one latrine.	Conditional transfer for Rural Water	Works Underway	17,704	570
			(contractor on site)		
Output: Spring protection				5,686	472
LCII: Busai				3,186	472
Item: 312104 Other Structures					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		580,474	262,089
Balances and retention on 16 springs protected in FY 2015/2016	Located in the sub counties of bududa, bumayoka, bulucheke, bushika, nakatsi, bukalasi, bumasheti and nalwanza	Conditional transfer for Rural Water	Completed	3,186	472
			(retention)		
LCII: Bushinyekwa				2,500	0
Item: 312104 Other Structures					
Protection of one meduim spring inclusive supervision	Namashele spring in Bunamwaki village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
Sector: Public Sector Management				3,000	0
LG Function: District and Urban Administration				3,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,000	0
LCII: Bukhatondi				3,000	0
Item: 312101 Non-Residential Buildings					
Construction of Bududa sub ocunty Administration block		District Discretionary Development Equalization Grant	Works Underway	3,000	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,474,959	565,495
Sector: Agriculture				157,393	0
LG Function: District Production Services				157,393	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				102,393	0
LCII: Buloli South				102,393	0
Item: 312301 Cultivated Assets					
harvesting gears,pasture seeds, Packing bottles,KTb , AIR TIGHT BUCKETS		District Discretionary Development Equalization Grant	Being Procured	39,393	0
			(contract awarded)		
Foundation seeds of banana and irish potatoes establised.		District Discretionary Development Equalization Grant	Being Procured	50,000	0
			(contract awarded)		
Estabishing of demonstration gardens inprimary schools of Buwali, Bumukonya, Bukiga and Lunganga		District Discretionary Development Equalization Grant	Being Procured	9,000	0
			(contract awarded)		
4 sets of protective gears for crop extension staff		District Discretionary Development Equalization Grant	Being Procured	4,000	0
			(contract awarded)		
Output: Slaughter slab construction				55,000	0
LCII: Buloli South				55,000	0
Item: 312302 Intangible Fixed Assets					
slaughter House conducted at Bushika sub county for quality meat production		District Discretionary Development Equalization Grant	Being Procured	55,000	0
			(contract awarded)		
Sector: Works and Transport				131,240	66,002
LG Function: District, Urban and Community Access Roads				131,240	66,002
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				131,240	66,002
LCII: Buloli north				67,977	8,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of road equipment and machines	maintenance of motor grader, dumpy truck, pick up and all equipment involved in road works in the district	Other Transfers from Central Government	N/A	67,977	8,907
			(on going)		
LCII: Buloli South				42,241	44,963
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,474,959	565,495
Mechanized routine maintenance of 47 km district roads using motor grader	47.km in the entire district	Other Transfers from Central Government	N/A	42,241	44,963
			(24.70km completed)		
LCII: Nashuula				21,023	12,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
Office operation costs		Other Transfers from Central Government	N/A	21,023	12,133
			(on going)		
Sector: Education				504,635	418,858
LG Function: Pre-Primary and Primary Education				151,378	267,878
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				151,378	267,878
LCII: Buloli north				48,492	217,081
Item: 263104 Transfers to other govt. units (Current)					
Buloli Primary School		Sector Conditional Grant (Non-Wage)	N/A	48,492	217,081
LCII: Nashuula				102,885	50,797
Item: 263104 Transfers to other govt. units (Current)					
Manjiya Primary School		Sector Conditional Grant (Non-Wage)	N/A	102,885	50,797
LG Function: Secondary Education				353,257	150,979
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				353,257	150,979
LCII: Buloli north				353,257	150,979
Item: 263104 Transfers to other govt. units (Current)					
Bududa Secondary School		Sector Conditional Grant (Non-Wage)	N/A	353,257	150,979
Sector: Health				589,608	80,635
LG Function: Primary Healthcare				29,000	14,318
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000	14,318
LCII: Buloli South				29,000	14,318
Item: 263104 Transfers to other govt. units (Current)					
Manjiya Health Sub-District		Conditional Grant to PHC- Non wage	N/A	29,000	14,318
LG Function: District Hospital Services				532,000	66,317
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				400,000	0
LCII: Buloli South				400,000	0
Item: 312101 Non-Residential Buildings					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,474,959	565,495
Renovation of Paediatric/children Ward in Bududa Hospital		Transitional Development Grant	Being Procured	200,000	0
Renovation of Male Ward in Bududa Hospital		Transitional Development Grant	Being Procured	200,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,000	66,317
LCII: Buloli South				132,000	66,317
Item: 263101 LG Conditional grants (Current)					
Bududa Hospital		Sector Conditional Grant (Wage)	N/A	132,000	66,317
LG Function: Health Management and Supervision				28,608	0
<i>Capital Purchases</i>					
Output: Administrative Capital				28,608	0
LCII: Buloli South				28,608	0
Item: 312202 Machinery and Equipment					
Procuring of soolar pannels for the District Health Office		District Discretionary Development Equalization Grant	Being Procured	28,608	0
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,000	0
LCII: Buloli South				10,000	0
Item: 312104 Other Structures					
renovation of toilet facility at water office	district headquarter	Conditional transfer for Rural Water	Being Procured (advertised)	10,000	0
Sector: Social Development				4,800	0
LG Function: Community Mobilisation and Empowerment				4,800	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Buloli South				4,000	0
Item: 312202 Machinery and Equipment					
Laptop		District Discretionary Development Equalization Grant	Being Procured (cntract signed)	3,000	0
Item: 312203 Furniture & Fixtures					
Office Desk, Chairs, balls		Other Transfers from Central Government	Being Procured (contract signed)	1,000	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,474,959	565,495
Output: Non Standard Service Delivery Capital				800	0
LCII: Buloli South				800	0
Item: 312203 Furniture & Fixtures					
Procurement of a Bench and Lockable drawers		Locally Raised Revenues	N/A	800	0
Sector: Public Sector Management				66,644	0
LG Function: District and Urban Administration				20,260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				20,260	0
LCII: Buloli South				20,260	0
Item: 312101 Non-Residential Buildings					
Paying retention on the district administration block.		District Discretionary Development Equalization Grant	Completed	14,669	0
Item: 312203 Furniture & Fixtures					
Procurement of 1 executive table for the CAO'S office		District Discretionary Development Equalization Grant	Being Procured	2,091	0
establishing wall shelves in the district central registry		District Discretionary Development Equalization Grant	Being Procured	3,500	0
LG Function: Local Statutory Bodies				39,787	0
<i>Capital Purchases</i>					
Output: Administrative Capital				39,787	0
LCII: Buloli South				39,787	0
Item: 312202 Machinery and Equipment					
Survey equipment procured		Unspent balances – Locally Raised Revenues	Being Procured	28,000	0
Item: 312203 Furniture & Fixtures					
executive office desk for the district chairpersons office		District Discretionary Development Equalization Grant	Being Procured	1,687	0
Procuring a carpenter for the district chairperson's office		District Discretionary Development Equalization Grant	Being Procured	600	0
Procuring plastic chairs for the District council hall		Locally Raised Revenues	Being Procured	2,500	0
Item: 312211 Office Equipment					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,474,959	565,495
procuring a binding machine for the procurment office		District Discretionary Development Equalization Grant	N/A	2,000	0
Item: 312213 ICT Equipment					
1 desktop computer and printer for the district service comission.		Locally Raised Revenues	N/A	4,000	0
Procuring1 printer for the clerk to councils office andNot Specified		Locally Raised Revenues	N/A	1,000	0
LG Function: Local Government Planning Services				6,597	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,597	0
LCII: Buloli South				6,597	0
Item: 312203 Furniture & Fixtures					
Procuring ot one executive table for the district planning unit	District headquarters	District Discretionary Development Equalization Grant	Being Procured (contract signed)	1,097	0
Item: 312213 ICT Equipment					
Establisng of the District official Website		District Discretionary Development Equalization Grant	Being Procured (contract signed)	2,200	0
Procuring of one lap top and ann extenal hard disk for the district planning unit		District Discretionary Development Equalization Grant	Being Procured (contract signed)	3,300	0
Sector: Accountability				10,639	0
LG Function: Financial Management and Accountability(LG)				4,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Buloli South				4,000	0
Item: 312213 ICT Equipment					
Procuring a desk top computer for the finance department	District Head quarters	District Discretionary Development Equalization Grant	N/A	4,000	0
LG Function: Internal Audit Services				6,639	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,639	0
LCII: Buloli South				6,639	0
Item: 312203 Furniture & Fixtures					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,474,959	565,495
Procuring 1 executive table and chair for the district internal Audit	District headquarters	District Discretionary Development Equalization Grant	Being Procured (contract signed)	2,639	0
Item: 312213 ICT Equipment digital camera procured		Unspent balances – Locally Raised Revenues	N/A	1,000	0
1 Laptop procured		Unspent balances – Locally Raised Revenues	N/A	3,000	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,299,290	188,183
Sector: Agriculture				14,000	0
LG Function: District Production Services				14,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				14,000	0
LCII: Bukalasi				14,000	0
Item: 312214 Laboratory Equipment					
Establishing the plant clinic at Bukibokolo , nakatsi and Bukalasi	Bukalasi S/C,	District Discretionary Development Equalization Grant	Being Procured	14,000	0
			(contract awarded)		
Sector: Works and Transport				1,600	266
LG Function: District, Urban and Community Access Roads				1,600	266
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,600	266
LCII: Nabulalo				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2km out of the 7.5km malandu- shiwandu road	Other Transfers from Central Government	N/A	1,600	266
			(on going)		
Sector: Education				1,224,641	183,315
LG Function: Pre-Primary and Primary Education				1,011,883	79,503
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				955	0
LCII: Bukibumbi				955	0
Item: 312101 Non-Residential Buildings					
paying retention for pit latrine at Bukibumbi Primary school		Development Grant	Completed	955	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,010,929	79,503
LCII: Bukibumbi				45,462	21,094
Item: 263104 Transfers to other govt. units (Current)					
Bukibumbi Primary School		Sector Conditional Grant (Non-Wage)	N/A	45,462	21,094
LCII: Bundesi				32,738	15,275
Item: 263104 Transfers to other govt. units (Current)					
Bundes Primary School		Sector Conditional Grant (Non-Wage)	N/A	32,738	15,275
LCII: Mayika				845,403	1,334
Item: 263104 Transfers to other govt. units (Current)					
Shitondoshi Primary School		Sector Conditional Grant (Non-Wage)	N/A	845,403	1,334
LCII: Nabulalo				14,292	6,313
Item: 263104 Transfers to other govt. units (Current)					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,299,290	188,183
Masakhanu Primary School		Sector Conditional Grant (Non-Wage)	N/A	14,292	6,313
LCII: Namasheti Item: 263104 Transfers to other govt. units (Current)				26,474	12,827
Bukibalera Primary School		Sector Conditional Grant (Non-Wage)	N/A	26,474	12,827
LCII: Shibanga Item: 263104 Transfers to other govt. units (Current)				46,561	22,660
Namurwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	46,561	22,660
LG Function: Secondary Education				212,757	103,812
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,757	103,812
LCII: Bukalasi Item: 263104 Transfers to other govt. units (Current)				212,757	103,812
Bukalasi Secondary School		Sector Conditional Grant (Non-Wage)	N/A	212,757	103,812
Sector: Health				7,285	3,842
LG Function: Primary Healthcare				7,285	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,285	3,842
LCII: Bukalasi Item: 263104 Transfers to other govt. units (Current)				7,285	3,842
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,285	3,842
Sector: Water and Environment				51,764	760
LG Function: Rural Water Supply and Sanitation				51,764	760
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				764	760
LCII: Bukalasi Item: 312104 Other Structures				764	760
5% retention payment on malandu latrine	malandu rural growth centre	Conditional transfer for Rural Water	Completed (retention paid)	764	760
Output: Spring protection				7,500	0
LCII: Bundesi Item: 312104 Other Structures				2,500	0
Protection of one medium spring including supervision	Wekoye spring in Venyeri village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,500	0
LCII: Namasheti Item: 312104 Other Structures				2,500	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,299,290	188,183
Protection of one medium spring including supervision	Namasholo spring in Namasholo village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
LCII: Suume				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring including supervision	Namashenda spring in Suume Village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
Output: Construction of piped water supply system				43,500	0
LCII: Kasuni				15,500	0
Item: 312104 Other Structures					
Reconstruction of intake works of bubiita gfs with 30 metre transmission line	ibookha	Conditional transfer for Rural Water	Works Underway	15,500	0
			(contract signed)		
LCII: Mayika				28,000	0
Item: 312104 Other Structures					
Environment Impact Assessment of the subisi gravity flow scheme	subisi	Conditional transfer for Rural Water	Being Procured	3,000	0
			(contract signed)		
Survey, design and documentation of subisi gravity flow scheme	mayika	Conditional transfer for Rural Water	Being Procured	25,000	0
			(contract signed)		

Vote: 579 Bududa District**2016/17 Quarter 2****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>		439,901	170,948
Sector: Works and Transport				12,029	1,544
LG Function: District, Urban and Community Access Roads				12,029	1,544
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,749	0
LCII: Buwakhata				2,749	0
Item: 312103 Roads and Bridges					
retention balance		District Discretionary	Completed	2,749	0
payment on		Development			
rehabilitation of 2.5km		Equalization Grant			
buwakhata- namutembi					
road			(retention)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,280	1,544
LCII: Bunamukye				6,080	1,012
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of	7.6km bududa- busano road	Other Transfers from	N/A	6,080	1,012
roads using road gangs		Central Government	(on going)		
LCII: Buwakhata				3,200	532
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of	4km namutembi- randa road	Other Transfers from	N/A	3,200	532
roads using road gangs		Central Government	(on going)		
Sector: Education				349,937	165,562
LG Function: Pre-Primary and Primary Education				349,937	165,562
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,261	0
LCII: Bukari				4,261	0
Item: 312101 Non-Residential Buildings					
Retention for Bukari		Development Grant	N/A	4,261	0
primary School paid					
Output: Latrine construction and rehabilitation				3,987	0
LCII: Bulumino				3,987	0
Item: 312101 Non-Residential Buildings					
paying retention for pit		Development Grant	Completed	3,987	0
latrine at Bulumino					
Primary school			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				341,689	165,562
LCII: Bukari				65,631	32,389
Item: 263104 Transfers to other govt. units (Current)					
Bukari Primary School		Sector Conditional	N/A	65,631	32,389
		Grant (Non-Wage)			
LCII: Bulumino				123,912	60,056

Vote: 579 Bududa District**2016/17 Quarter 2****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>		439,901	170,948
Item: 263104 Transfers to other govt. units (Current)					
Bukalasi Primary School		Sector Conditional Grant (Non-Wage)	N/A	79,656	39,196
Bulumino Primary School		Sector Conditional Grant (Non-Wage)	N/A	44,256	20,860
LCII: Bunamukye				59,635	28,761
Item: 263104 Transfers to other govt. units (Current)					
Lunganga Primary School		Sector Conditional Grant (Non-Wage)	N/A	59,635	28,761
LCII: Buwakhata				92,511	44,356
Item: 263104 Transfers to other govt. units (Current)					
Buwakhata Primary School		Sector Conditional Grant (Non-Wage)	N/A	52,612	25,423
Nangoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	39,900	18,934
Sector: Health				71,885	3,842
LG Function: Primary Healthcare				71,885	3,842
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				64,600	0
LCII: Buirimbi				64,600	0
Item: 312101 Non-Residential Buildings					
Completing od Maternity ward at Bukibokolo health centre III		District Discretionary Development Equalization Grant	Being Procured	64,600	0
				(awarded)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,285	3,842
LCII: Buirimbi				7,285	3,842
Item: 263104 Transfers to other govt. units (Current)					
Bukibokolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,285	3,842
Sector: Water and Environment				6,050	0
LG Function: Rural Water Supply and Sanitation				6,050	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Buirimbi				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring including supervision	Luweri spring in Luweri village	Conditional transfer for Rural Water	Being Procured	2,500	0
				(contract signed)	

Vote: 579 Bududa District**2016/17 Quarter 2****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>		439,901	170,948
LCII: Bukari				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring including supervision	Bunandutu spring in Bunandutu village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				1,050	0
LCII: Bunamukye				1,050	0
Item: 263370 Development Grant					
reconstruction of 1 spring in bukibokolo		Conditional transfer for Rural Water	N/A	1,050	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		543,563	219,980
Sector: Agriculture				55,000	0
LG Function: District Production Services				55,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				55,000	0
LCII: Bumatanda				55,000	0
Item: 312302 Intangible Fixed Assets					
slaughter House constructed at Bukigai Market for quality meat production		District Discretionary Development Equalization Grant	Being Procured	55,000	0
			(contract awarded)		
Sector: Works and Transport				15,680	2,609
LG Function: District, Urban and Community Access Roads				15,680	2,609
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,680	2,609
LCII: Bumatanda				2,400	399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.0km bumatanda- Ibaale road	Other Transfers from Central Government	N/A	2,400	399
			(on going)		
LCII: Bumirume				1,200	200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	1.5km Bumirume- Malabasi road	Other Transfers from Central Government	N/A	1,200	200
			(on going)		
LCII: Bunakuti				8,880	1,478
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	11.1km nalufutu- shanzou road	Other Transfers from Central Government	N/A	8,880	1,478
			(on going)		
LCII: Bunamubi				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.0km nalufutu- bumakhasse road	Other Transfers from Central Government	N/A	1,600	266
			(on going)		
LCII: Bunaporo				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.0km bumatanda- malabasi road	Other Transfers from Central Government	N/A	1,600	266
			(on going)		
Sector: Education				459,095	211,854
LG Function: Pre-Primary and Primary Education				399,383	194,620
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,083	0
LCII: Bumatanda				1,083	0
Item: 312101 Non-Residential Buildings					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		543,563	219,980
paying retention for pit latrine at Bukigai Primary School		Development Grant	Completed	1,083	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				398,299	194,620
LCII: Bumakuma				54,324	26,361
Item: 263104 Transfers to other govt. units (Current)					
Bumakuma Primary School		Sector Conditional Grant (Non-Wage)	N/A	54,324	26,361
LCII: Bumatanda				115,818	57,119
Item: 263104 Transfers to other govt. units (Current)					
Bukigai Primary School		Sector Conditional Grant (Non-Wage)	N/A	115,818	57,119
LCII: Bunakuti				64,085	30,639
Item: 263104 Transfers to other govt. units (Current)					
Bumakhase Primary School		Sector Conditional Grant (Non-Wage)	N/A	64,085	30,639
LCII: Bunamubi				71,040	36,086
Item: 263104 Transfers to other govt. units (Current)					
Bunamubi Primary School		Sector Conditional Grant (Non-Wage)	N/A	71,040	36,086
LCII: Bunaporo				65,903	32,506
Item: 263104 Transfers to other govt. units (Current)					
Bunaporo Primary School		Sector Conditional Grant (Non-Wage)	N/A	65,903	32,506
LCII: Not Specified				27,129	11,909
Item: 263104 Transfers to other govt. units (Current)					
Bukhalera Primary School		Sector Conditional Grant (Non-Wage)	N/A	27,129	11,909
LG Function: Secondary Education				59,713	17,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,713	17,234
LCII: Bumatanda				59,713	17,234
Item: 263104 Transfers to other govt. units (Current)					
Bukigai college		Sector Conditional Grant (Non-Wage)	N/A	59,713	17,234
Sector: Health				10,638	5,517
LG Function: Primary Healthcare				10,638	5,517
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,753	1,594

Vote: 579 Bududa District**2016/17 Quarter 2****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>		543,563	219,980
LCII: Bumatanda				2,753	1,594
Item: 291002 Transfers to NGOs					
Bukigai SDA HCII		Conditional Grant to NGO Hospitals	N/A	2,753	1,594
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,885	3,922
LCII: Bumirume				7,885	3,922
Item: 263104 Transfers to other govt. units (Current)					
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,885	3,922
Sector: Water and Environment				3,150	0
LG Function: Rural Water Supply and Sanitation				3,150	0
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				3,150	0
LCII: Bumatanda				3,150	0
Item: 263370 Development Grant					
Bukigai Sub County-reconstruction of 3 springs		Conditional transfer for Rural Water	N/A	3,150	0
(agreement signed)					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,053,848	326,187
Sector: Works and Transport				7,200	1,198
LG Function: District, Urban and Community Access Roads				7,200	1,198
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,200	1,198
LCII: Bumasata				5,600	932
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	7km bumasata- bushiyyi road	Other Transfers from Central Government	N/A	5,600	932
			(on going)		
LCII: Bumwalukani				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.0km natoolo- kikhokolo-sakusaku road	Unspent balances – Locally Raised Revenues	N/A	1,600	266
			(on going)		
Sector: Education				712,701	321,147
LG Function: Pre-Primary and Primary Education				365,965	179,166
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				365,965	179,166
LCII: Bumasata				108,585	52,642
Item: 263104 Transfers to other govt. units (Current)					
Shikholo Primary School		Sector Conditional Grant (Non-Wage)	N/A	57,846	28,313
Bumasata Primary School		Sector Conditional Grant (Non-Wage)	N/A	50,739	24,329
LCII: Bumwalukani				84,782	42,159
Item: 263104 Transfers to other govt. units (Current)					
Bumwalukani Primary School		Sector Conditional Grant (Non-Wage)	N/A	84,782	42,159
LCII: Bumwalye				130,530	63,769
Item: 263104 Transfers to other govt. units (Current)					
Luobe Primary School		Sector Conditional Grant (Non-Wage)	N/A	37,144	17,723
Bumwalye Primary School		Sector Conditional Grant (Non-Wage)	N/A	93,385	46,046
LCII: Sakusaku				42,069	20,596
Item: 263104 Transfers to other govt. units (Current)					
Sakusaku Primary School		Sector Conditional Grant (Non-Wage)	N/A	42,069	20,596
LG Function: Secondary Education				346,736	141,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				346,736	141,981

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,053,848	326,187
LCII: Bumwalye				346,736	141,981
Item: 263104 Transfers to other govt. units (Current)					
Bulucheke sSecondary School		Sector Conditional Grant (Non-Wage)	N/A	346,736	141,981
Sector: Health				83,838	3,842
LG Function: Primary Healthcare				83,838	3,842
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				72,000	0
LCII: Bumwalye				72,000	0
Item: 312101 Non-Residential Buildings					
Completing of Maternity ward at Bulucheke health Centre III		District Discretionary Development Equalization Grant	Being Procured	67,013	0
			(evaluated)		
Retention for Bulucheke Maternity ward Construction Phase I		District Discretionary Development Equalization Grant	Completed	4,987	0
			(retention)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,953	0
LCII: Bumwalukani				3,953	0
Item: 291002 Transfers to NGOs					
Beatrice Tierney HCII		Conditional Grant to NGO Hospitals	N/A	3,953	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,885	3,842
LCII: Bumwalye				7,885	3,842
Item: 263104 Transfers to other govt. units (Current)					
Bulucheke Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,885	3,842
Sector: Water and Environment				250,108	0
LG Function: Rural Water Supply and Sanitation				250,108	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Bumwalukani				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring inclusive supervision	Lukhonogo spring in Wahoweyi village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
LCII: Sakusaku				2,500	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		1,053,848	326,187
Protection of one meduim spring inclusive supervision	Luwendo spring in Shinyenye village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
Output: Construction of piped water supply system				245,108	0
LCII: Bumwalukani				245,108	0
Item: 312104 Other Structures					
Construction of bumwalukani gfs in bulucheke sub county and namateshe in Bubiita		Conditional transfer for Rural Water	Not Started	245,108	0
			(at design level)		

Vote: 579 Bududa District**2016/17 Quarter 2****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>		491,645	192,819
Sector: Works and Transport				20,800	2,706
LG Function: District, Urban and Community Access Roads				20,800	2,706
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,800	2,706
LCII: Bukibokolo				16,000	1,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
Timber decking of bridges	timber decking of tsabalalu and nashifungu bridges on mukhamudu- bunasaka road	Other Transfers from Central Government	N/A	16,000	1,907
			(call of order issued)		
LCII: Bunamee				2,400	399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.0km matenje- nambaten road	Other Transfers from Central Government	N/A	2,400	399
			(on going)		
LCII: Busamaali				2,400	399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3,0km muhamudu- bunasaka road	Other Transfers from Central Government	N/A	2,400	399
			(on going)		
Sector: Education				406,912	187,138
LG Function: Pre-Primary and Primary Education				278,927	133,035
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,778	0
LCII: Busamaali				2,778	0
Item: 312101 Non-Residential Buildings					
paying retention for pit latrine at Busamaali Primary school		Development Grant	N/A	2,778	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				276,150	133,035
LCII: Bukhura				90,865	43,390
Item: 263104 Transfers to other govt. units (Current)					
Bukhura Primary School		Sector Conditional Grant (Non-Wage)	N/A	35,802	16,918
Bulukye Primary School		Sector Conditional Grant (Non-Wage)	N/A	55,062	26,472
LCII: Bunamee				131,232	63,531
Item: 263104 Transfers to other govt. units (Current)					
Samaali Primary School		Sector Conditional Grant (Non-Wage)	N/A	53,455	26,070

Vote: 579 Bududa District**2016/17 Quarter 2****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>		491,645	192,819
Bubikhulu primary school		Sector Conditional Grant (Non-Wage)	N/A	77,777	37,461
LCII: Busamaali Item: 263104 Transfers to other govt. units (Current)				54,053	26,114
Busamaali Primary School		Sector Conditional Grant (Non-Wage)	N/A	54,053	26,114
LG Function: Secondary Education				127,985	54,103
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,985	54,103
LCII: Bukhura Item: 263104 Transfers to other govt. units (Current)				127,985	54,103
Shitumi Seed School		Sector Conditional Grant (Non-Wage)	N/A	127,985	54,103
Sector: Water and Environment				63,933	2,975
LG Function: Rural Water Supply and Sanitation				63,933	2,975
<i>Capital Purchases</i>					
Output: Spring protection				7,500	0
LCII: Bukhura Item: 312104 Other Structures				2,500	0
Protection of one medium spring inclusive supervision	Namakhudu spring in Bunamwekwe village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,500	0
LCII: Bukibokolo Item: 312104 Other Structures				2,500	0
Protection of one medium spring inclusive supervision	Wakobosa spring in Makalemo village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,500	0
LCII: Bunamee Item: 312104 Other Structures				2,500	0
Protection of one medium spring inclusive supervision	Tsabalalu spring in Bumaro village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,500	0
Output: Construction of piped water supply system				56,433	2,975
LCII: Bukhura Item: 312104 Other Structures				56,433	2,975
Extension of Bukibokolo GFS into Bumasheti Sub County by 5 tapstands, 1.8km pipeline and 10 cubic metre ferrocement tank	Shiyembe	Conditional transfer for Rural Water	Works Underway (contractor on site)	56,433	2,975

Vote: 579 Bududa District**2016/17 Quarter 2****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>		773,882	290,197
Sector: Works and Transport				26,930	1,744
LG Function: District, Urban and Community Access Roads				26,930	1,744
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,450	0
LCII: Mabono				1,450	0
Item: 312103 Roads and Bridges					
retention payment on rehabilitation of nafunani- nyende road		District Discretionary Development Equalization Grant	Completed	1,450	0
			(retention)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,480	1,744
LCII: Bumayoka				2,880	479
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.6km bulucheke- ulukusi road	Other Transfers from Central Government	N/A	2,880	479
			(on going)		
LCII: Bunandutu				3,680	612
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	4.6km bumayoka- bunandutu road	Other Transfers from Central Government	N/A	3,680	612
			(on going)		
LCII: Mabono				15,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
installation of culverts (6) lines on nafunani- nyende on Muchomu- Nyende road	nyende village	Other Transfers from Central Government	N/A	15,000	0
LCII: Ulukusi				3,920	652
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	4.9km muchomu- nyende road	Other Transfers from Central Government	N/A	3,920	652
			(on going)		
Sector: Education				733,967	284,611
LG Function: Pre-Primary and Primary Education				477,656	163,759
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,750	0
LCII: Bunandutu				91,750	0
Item: 312101 Non-Residential Buildings					
Construction of 3 classrooms at Bunandutu Primary school		Development Grant	Being Procured	91,750	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				385,906	163,759
LCII: Bubukasha				31,449	14,372

Vote: 579 Bududa District**2016/17 Quarter 2****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>		773,882	290,197
Item: 263104 Transfers to other govt. units (Current)					
Shibakala Primary School		Sector Conditional Grant (Non-Wage)	N/A	31,449	14,372
LCII: Bufuma				55,621	27,812
Item: 263104 Transfers to other govt. units (Current)					
Bufuma Primary School		Sector Conditional Grant (Non-Wage)	N/A	55,621	27,812
LCII: Bumayoka				115,874	35,656
Item: 263104 Transfers to other govt. units (Current)					
Bunamoso Primary School		Sector Conditional Grant (Non-Wage)	N/A	25,584	12,045
Bumayoka Primary School		Sector Conditional Grant (Non-Wage)	N/A	90,290	23,611
LCII: Bunandutu				61,882	29,921
Item: 263104 Transfers to other govt. units (Current)					
Bunandutu Primary School		Sector Conditional Grant (Non-Wage)	N/A	61,882	29,921
LCII: Mabono				26,241	11,428
Item: 263104 Transfers to other govt. units (Current)					
Mabono Primary School		Sector Conditional Grant (Non-Wage)	N/A	26,241	11,428
LCII: Namukhuyu				32,606	15,289
Item: 263104 Transfers to other govt. units (Current)					
Namukhuyu Primary School		Sector Conditional Grant (Non-Wage)	N/A	32,606	15,289
LCII: Ulukusi				62,233	29,282
Item: 263104 Transfers to other govt. units (Current)					
Nafunani Primary School		Sector Conditional Grant (Non-Wage)	N/A	25,488	11,683
Bunatondo Primary School		Sector Conditional Grant (Non-Wage)	N/A	36,745	17,599
LG Function: Secondary Education				256,311	120,852
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				256,311	120,852
LCII: Bunandutu				256,311	120,852
Item: 263104 Transfers to other govt. units (Current)					
Bumayoka Seed School		Sector Conditional Grant (Non-Wage)	N/A	256,311	120,852

Vote: 579 Bududa District**2016/17 Quarter 2****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>		773,882	290,197
Sector: Health				7,985	3,842
LG Function: Primary Healthcare				7,985	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,985	3,842
LCII: Bufuma				7,985	3,842
Item: 263104 Transfers to other govt. units (Current)					
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,985	3,842
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Bufuma				2,500	0
Item: 312104 Other Structures					
Protection of one meduim spring inclusive supervision	Lusabase spring in Bushiswabula village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,500	0
LCII: Ulukusi				2,500	0
Item: 312104 Other Structures					
Protection on one meduim spring inclusive supervision	Wamatele spring in Walyanyi village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,500	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		837,724	309,496
Sector: Works and Transport				54,720	2,449
LG Function: District, Urban and Community Access Roads				54,720	2,449
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,720	2,449
LCII: Bubungi				42,400	399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Graveling of 2km on bushika- buteza		Other Transfers from Central Government	N/A	40,000	0
Routine maintenance of roads using road gangs	3,0km bushika- buteza road from nangako- bubungi	Other Transfers from Central Government	N/A	2,400	399
			(on going)		
LCII: Bukhaukha				3,200	532
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	4km bunamanda- wonanzofu road	Other Transfers from Central Government	N/A	3,200	532
			(on going)		
LCII: Bumushiso				3,680	612
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	4.6km bumushiso- bushaki road	Other Transfers from Central Government	N/A	3,680	612
			(on going)		
LCII: Bunamanda				2,800	466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.5km shiyanza- bunamasa road	Other Transfers from Central Government	N/A	2,800	466
			(on going)		
LCII: Namakuto				2,640	439
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.3km bunamasongo- bukitongo road	Other Transfers from Central Government	N/A	2,640	439
			(on going)		
Sector: Education				739,608	303,165
LG Function: Pre-Primary and Primary Education				516,026	207,704
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,000	0
LCII: Bufutsa				89,000	0
Item: 312101 Non-Residential Buildings					
Construction of 3 classrooms at Bukiga Primary school		Development Grant	Being Procured	89,000	0
			(contract awarded)		
Output: Provision of furniture to primary schools				699	0
LCII: Bufutsa				699	0
Item: 312203 Furniture & Fixtures					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		837,724	309,496
retentionof furnitur to Bukiga Primary school Paid		Development Grant	Completed	699	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				426,327	207,704
LCII: Bubungi				105,140	50,840
Item: 263104 Transfers to other govt. units (Current)					
Bubungi Primary School		Sector Conditional Grant (Non-Wage)	N/A	63,606	31,094
Nahaando Primary School		Sector Conditional Grant (Non-Wage)	N/A	41,534	19,746
LCII: Bufutsa				97,997	49,118
Item: 263104 Transfers to other govt. units (Current)					
Bukiga Primary School		Sector Conditional Grant (Non-Wage)	N/A	97,997	49,118
LCII: Bumushiso				123,184	59,938
Item: 263104 Transfers to other govt. units (Current)					
Bushaki Primary School		Sector Conditional Grant (Non-Wage)	N/A	37,405	18,027
Bukhaukha Primary School		Sector Conditional Grant (Non-Wage)	N/A	85,779	41,910
LCII: Bunamanda				41,300	19,428
Item: 263104 Transfers to other govt. units (Current)					
Lwakha Primary School		Sector Conditional Grant (Non-Wage)	N/A	41,300	19,428
LCII: Namakuto				58,705	28,381
Item: 263104 Transfers to other govt. units (Current)					
Namakuto Primary School		Sector Conditional Grant (Non-Wage)	N/A	58,705	28,381
LG Function: Secondary Education				223,582	95,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,582	95,461
LCII: Bufutsa				223,582	95,461
Item: 263104 Transfers to other govt. units (Current)					
Bushika Secondary School		Sector Conditional Grant (Non-Wage)	N/A	223,582	95,461
Sector: Health				5,296	3,882
LG Function: Primary Healthcare				5,296	3,882
<i>Capital Purchases</i>					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		837,724	309,496
Output: Non Standard Service Delivery Capital				1,392	1,192
LCII: Bubungi				1,392	1,192
Item: 312101 Non-Residential Buildings					
Retention for Vip Pit latrine at Bubungi health Center II		District Discretionary Development Equalization Grant	Completed	1,392	1,192
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,904	2,690
LCII: Bubungi				3,904	2,690
Item: 263104 Transfers to other govt. units (Current)					
Bubungi Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,904	2,690
Sector: Water and Environment				38,100	0
LG Function: Rural Water Supply and Sanitation				38,100	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Bubungi				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring inclusive supervision	Wetsune spring in Muranga village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
LCII: Namakuto				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring inclusive supervision	Nabirurwa spring in Nabirurwa village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
Output: Construction of piped water supply system				31,000	0
LCII: Bubungi				15,500	0
Item: 312104 Other Structures					
rehabilitation of buriri intake works and assorted works		Conditional transfer for Rural Water	Works Underway	15,500	0
			(contract signed)		
LCII: Bukhaukha				15,500	0
Item: 312104 Other Structures					
rehabilitation of bushika gfs intake works - tsutsu and remedial works		Conditional transfer for Rural Water	Works Underway	15,500	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				2,100	0
LCII: Bufutsa				2,100	0
Item: 263370 Development Grant					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		837,724	309,496
Bushika Sub County reconstruction of 2 spring in nalwanza		Conditional transfer for Rural Water	N/A	2,100	0

(agreement signed)

Vote: 579 Bududa District**2016/17 Quarter 2****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>		371,089	176,773
Sector: Works and Transport				8,160	1,358
LG Function: District, Urban and Community Access Roads				8,160	1,358
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,160	1,358
LCII: Bushiribo				5,360	892
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	6.7km munyende - bumakhase	Other Transfers from Central Government	N/A	5,360	892
			(on going)		
LCII: Buswalikha				2,800	466
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.5km bunakhayenze-namamolo road	Other Transfers from Central Government	N/A	2,800	466
			(on going)		
Sector: Education				356,925	172,726
LG Function: Pre-Primary and Primary Education				356,925	172,726
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,436	0
LCII: Bufukhula				925	0
Item: 312101 Non-Residential Buildings					
paying retention for pit latrine at Nabyoko Primary school		Development Grant	Completed	925	0
			(retention)		
LCII: Bushiribo				1,511	0
Item: 312101 Non-Residential Buildings					
paying retention for pit latrine at Bushiribo Primary school		Development Grant	N/A	1,511	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				354,489	172,726
LCII: Bufukhula				172,376	84,212
Item: 263104 Transfers to other govt. units (Current)					
Bunakhayenze Primary School		Sector Conditional Grant (Non-Wage)	N/A	95,954	47,308
Nabyoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	76,422	36,904
LCII: Bunatsami				104,823	50,894
Item: 263104 Transfers to other govt. units (Current)					
Shanzou Primary School		Sector Conditional Grant (Non-Wage)	N/A	75,004	36,734
Bumutu Primary School		Sector Conditional Grant (Non-Wage)	N/A	29,819	14,160

Vote: 579 Bududa District**2016/17 Quarter 2****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>		371,089	176,773
LCII: Bushiribo				77,290	37,619
Item: 263104 Transfers to other govt. units (Current)					
Bushiribo Primary School		Sector Conditional Grant (Non-Wage)	N/A	77,290	37,619
Sector: Health				3,904	2,690
LG Function: Primary Healthcare				3,904	2,690
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,904	2,690
LCII: Bushiribo				3,904	2,690
Item: 263104 Transfers to other govt. units (Current)					
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,904	2,690
Sector: Water and Environment				2,100	0
LG Function: Rural Water Supply and Sanitation				2,100	0
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				2,100	0
LCII: Bufukhula				2,100	0
Item: 263370 Development Grant					
Bushiribo sub county. Reconstruction of 2 springs		Conditional transfer for Rural Water	N/A	2,100	0
(agreement signed)					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		330,089	155,014
Sector: Education				317,404	151,172
LG Function: Pre-Primary and Primary Education				317,404	151,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				317,404	151,172
LCII: Buneboshe				33,995	15,690
Item: 263104 Transfers to other govt. units (Current)					
Buraba Primary School		Sector Conditional Grant (Non-Wage)	N/A	33,995	15,690
LCII: Burafula				73,645	34,436
Item: 263104 Transfers to other govt. units (Current)					
Bushibuya Primary School		Sector Conditional Grant (Non-Wage)	N/A	46,473	22,274
Shilakano Primary School		Sector Conditional Grant (Non-Wage)	N/A	27,172	12,162
LCII: Bushiyi				84,474	40,823
Item: 263104 Transfers to other govt. units (Current)					
Footo Primary School		Sector Conditional Grant (Non-Wage)	N/A	84,474	40,823
LCII: Busiriwa				44,331	21,567
Item: 263104 Transfers to other govt. units (Current)					
Busiriwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	44,331	21,567
LCII: Matuwa				32,627	15,578
Item: 263104 Transfers to other govt. units (Current)					
Matuwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	32,627	15,578
LCII: Namirumba				48,332	23,077
Item: 263104 Transfers to other govt. units (Current)					
Nabooti Primary School		Sector Conditional Grant (Non-Wage)	N/A	48,332	23,077
Sector: Health				7,685	3,842
LG Function: Primary Healthcare				7,685	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,685	3,842
LCII: Bushiyi				7,685	3,842
Item: 263104 Transfers to other govt. units (Current)					
Bushiyi Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,685	3,842
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		330,089	155,014
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Busiriwa				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring inclusive supervision	Makukye spring in Bukhone village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
LCII: Matuwa				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring inclusive supervision	Namawondwe spring in Buraba village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		

Vote: 579 Bududa District**2016/17 Quarter 2****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>		228,610	103,607
Sector: Works and Transport				8,880	1,478
LG Function: District, Urban and Community Access Roads				8,880	1,478
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,880	1,478
LCII: Bukobero				1,200	200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	1.5km buwali -shafusi	Other Transfers from Central Government	N/A	1,200	200
			(on going)		
LCII: Bunamwamba				2,960	493
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.7km namasho-bunamwamba road	Other Transfers from Central Government	N/A	2,960	493
			(on going)		
LCII: Buwaali				880	146
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	1.1km bukigai junction - kuushu road	Other Transfers from Central Government	N/A	880	146
			(on going)		
LCII: Buwaashi				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.0km bubiita- kuushu road	Other Transfers from Central Government	N/A	1,600	266
			(on going)		
LCII: Kitsawa				2,240	373
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.8km kuushu- bundesi	Other Transfers from Central Government	N/A	2,240	373
			(on going)		
Sector: Education				212,475	102,129
LG Function: Pre-Primary and Primary Education				212,475	102,129
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				212,475	102,129
LCII: Bunamwamba				24,979	11,321
Item: 263104 Transfers to other govt. units (Current)					
Nabusakala Primary School		Sector Conditional Grant (Non-Wage)	N/A	24,979	11,321
LCII: Buwaali				108,752	52,444
Item: 263104 Transfers to other govt. units (Current)					
Kitsawa Primary School		Sector Conditional Grant (Non-Wage)	N/A	61,572	29,536
Bunabumali prim sch		Sector Conditional Grant (Non-Wage)	N/A	47,180	22,908
LCII: Buwaashi				78,744	38,364

Vote: 579 Bududa District**2016/17 Quarter 2****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>		228,610	103,607
Item: 263104 Transfers to other govt. units (Current)					
Buwali Primary School		Sector Conditional Grant (Non-Wage)	N/A	78,744	38,364
Sector: Water and Environment				7,255	0
LG Function: Rural Water Supply and Sanitation				7,255	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Bunamwamba				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring inclusive supervision	Namakuku spring in Bunamwamba village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
LCII: Buwaashi				2,500	0
Item: 312104 Other Structures					
Protection of one medium spring inclusive supervision	Mashipowa spring in Buwashi Lower village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
Output: Construction of piped water supply system				2,255	0
LCII: Kitsawa				2,255	0
Item: 312104 Other Structures					
Completion of the extension of Bumayoka GFS into buwali sub county	makenya	Conditional transfer for Rural Water	N/A	2,255	0
			(retention)		

Vote: 579 Bududa District**2016/17 Quarter 2****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>		271,646	128,282
Sector: Works and Transport				6,160	1,025
LG Function: District, Urban and Community Access Roads				6,160	1,025
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,160	1,025
LCII: Bulobi				2,000	333
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.5km bulobi cooperative - busanza	Other Transfers from Central Government	N/A	2,000	333
			(on going)		
LCII: Bunakhayoti				4,160	692
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	5.2km mabale- wakamala road	Other Transfers from Central Government	N/A	4,160	692
			(on going)		
Sector: Education				265,486	127,257
LG Function: Pre-Primary and Primary Education				265,486	127,257
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,920	0
LCII: Bunyanga				1,920	0
Item: 312101 Non-Residential Buildings					
paying retention for pit latrine at Bumakhase Primary school		Development Grant	Completed	1,920	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				263,566	127,257
LCII: Bulobi				92,026	43,687
Item: 263104 Transfers to other govt. units (Current)					
Bulobi Primary School		Sector Conditional Grant (Non-Wage)	N/A	92,026	43,687
LCII: Bunakhayoti				143,295	70,119
Item: 263104 Transfers to other govt. units (Current)					
Bunakhayoti Primary School		Sector Conditional Grant (Non-Wage)	N/A	53,832	26,462
Nabweya Primary School		Sector Conditional Grant (Non-Wage)	N/A	34,413	16,412
Shitokota Primary School		Sector Conditional Grant (Non-Wage)	N/A	55,050	27,245
LCII: Bunatsumya				28,244	13,450
Item: 263104 Transfers to other govt. units (Current)					
Bumangula Primary School		Sector Conditional Grant (Non-Wage)	N/A	28,244	13,450

Vote: 579 Bududa District**2016/17 Quarter 2****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>		301,219	135,507
Sector: Works and Transport				7,120	1,185
LG Function: District, Urban and Community Access Roads				7,120	1,185
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,120	1,185
LCII: Bumukonya				4,720	785
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	5.9km nangara- bubungi road	Other Transfers from Central Government	N/A	4,720	785
			(on going)		
LCII: Bunambatsu				2,400	399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	3.0km of bubuyela-bunambatsu	Other Transfers from Central Government	N/A	2,400	399
			(on going)		
Sector: Education				270,813	130,480
LG Function: Pre-Primary and Primary Education				270,813	130,480
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,413	0
LCII: Bushunya				4,413	0
Item: 312101 Non-Residential Buildings					
Retention for Bubuyera primary School paid		Development Grant	Completed	4,413	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				266,400	130,480
LCII: Bumukonya				47,814	23,395
Item: 263104 Transfers to other govt. units (Current)					
Bumukonya Primary School		Sector Conditional Grant (Non-Wage)	N/A	47,814	23,395
LCII: Bumusenye				66,973	32,760
Item: 263104 Transfers to other govt. units (Current)					
Busanza Primary School		Sector Conditional Grant (Non-Wage)	N/A	66,973	32,760
LCII: Bushunya				151,613	74,325
Item: 263104 Transfers to other govt. units (Current)					
Bubuyera Primary School		Sector Conditional Grant (Non-Wage)	N/A	61,766	30,649
Buchunya Primary School		Sector Conditional Grant (Non-Wage)	N/A	89,847	43,676
Sector: Health				7,785	3,842
LG Function: Primary Healthcare				7,785	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,785	3,842

Vote: 579 Bududa District**2016/17 Quarter 2****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>		301,219	135,507
LCII: Bumusenye				7,785	3,842
Item: 263104 Transfers to other govt. units (Current)					
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,785	3,842
Sector: Water and Environment				15,500	0
LG Function: Rural Water Supply and Sanitation				15,500	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,500	0
LCII: Bunambatsu				15,500	0
Item: 312104 Other Structures					
rehabilitation of kibitsi gfs intake works and assorted works		Conditional Grant to LRDP	Works Underway	15,500	0
				(contract signed)	

Vote: 579 Bududa District**2016/17 Quarter 2****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>		325,040	147,296
Sector: Works and Transport				14,316	1,779
LG Function: District, Urban and Community Access Roads				14,316	1,779
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,356	0
LCII: Bumakita				1,356	0
Item: 312103 Roads and Bridges					
retention payment on timber decked bridge		District Discretionary Development Equalization Grant	Completed	1,356	0
			(retention)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,960	1,779
LCII: Bumakita				1,760	293
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.2km kaato- bubiita road	Other Transfers from Central Government	N/A	1,760	293
			(on going)		
LCII: Bumusi				8,000	954
Item: 263367 Sector Conditional Grant (Non-Wage)					
Timber decking of kaato bridge	timber decking of timber bridge on kaato- bubiita road	Other Transfers from Central Government	N/A	8,000	954
			(call of order issued)		
LCII: Bumusi Upper				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.0k bumusi- nabiyelele	Other Transfers from Central Government	N/A	1,600	266
			(on going)		
LCII: Buwagiya				1,600	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads using road gangs	2.0km buwakiyu- buwamusefu road	Other Transfers from Central Government	N/A	1,600	266
			(on going)		
Sector: Education				298,316	140,138
LG Function: Pre-Primary and Primary Education				223,336	111,248
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,809	0
LCII: Bumusi				4,809	0
Item: 312101 Non-Residential Buildings					
Retention for Bukhatelema primary School paid		Development Grant	Completed	4,809	0
			(at retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				218,527	111,248
LCII: Bumakita				51,945	24,735
Item: 263104 Transfers to other govt. units (Current)					

Vote: 579 Bududa District**2016/17 Quarter 2****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>		325,040	147,296
Bumakiita Primary School		Sector Conditional Grant (Non-Wage)	N/A	51,945	24,735
LCII: Bumusi Item: 263104 Transfers to other govt. units (Current)				50,699	24,879
Bukhatelema Primary School		Sector Conditional Grant (Non-Wage)	N/A	50,699	24,879
LCII: Bunango Item: 263104 Transfers to other govt. units (Current)				35,799	22,525
Bunakanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	35,799	22,525
LCII: Buwagiyu Item: 263104 Transfers to other govt. units (Current)				80,083	39,109
Buwakiyu Primary School		Sector Conditional Grant (Non-Wage)	N/A	80,083	39,109
LG Function: Secondary Education				74,981	28,890
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,981	28,890
LCII: Bumusi Item: 263104 Transfers to other govt. units (Current)				74,981	28,890
Nalwanza Secondary School		Sector Conditional Grant (Non-Wage)	N/A	74,981	28,890
Sector: Health				7,808	5,379
LG Function: Primary Healthcare				7,808	5,379
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,808	5,379
LCII: Bumusi Item: 263104 Transfers to other govt. units (Current)				3,904	2,690
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,904	2,690
LCII: Buwagiyu Item: 263104 Transfers to other govt. units (Current)				3,904	2,690
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,904	2,690
Sector: Water and Environment				4,600	0
LG Function: Rural Water Supply and Sanitation				4,600	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: Bunango Item: 312104 Other Structures				2,500	0

Vote: 579 Bududa District**2016/17 Quarter 2****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>		325,040	147,296
Protection of one medium spring inclusive supervision	Nangobe spring in Bunakenya village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				2,100	0
LCII: Bumakita				2,100	0
Item: 263370 Development Grant					
Nalwanza Sub County reconstruction of 2 springs		Conditional transfer for Rural Water	N/A	2,100	0
			(agreement signed)		

Vote: 579 Bududa District**2016/17 Quarter 2****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: Manjiya</i>		9,500	1,582
Sector: Agriculture				9,500	1,582
LG Function: District Production Services				9,500	1,582
<i>Capital Purchases</i>					
Output: Administrative Capital				4,500	0
LCII: Not Specified				4,500	0
Item: 312211 Office Equipment					
One Lap Top and exenal hard disk and a digital camera procured for the departmnet.		Conditional transfers to Production and Marketing	Being Procured	4,500	0
			(contract signed)		
Output: Slaughter slab construction				5,000	1,582
LCII: Not Specified				5,000	1,582
Item: 281501 Environment Impact Assessment for Capital Works					
Enviromental assesment		Conditional transfers to Production and Marketing	Completed	1,000	998
			(report submitted)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
design of bill of qumties by the engineer Housing		Conditional transfers to Production and Marketing	Completed	1,500	0
			(not paid)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision of the work by the district official		Conditional transfers to Production and Marketing	Works Underway	2,500	584
			(conducted)		

Vote: 579 Bududa District**2016/17 Quarter 2****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>		130,316	76,911
Sector: Works and Transport				128,316	76,911
LG Function: District, Urban and Community Access Roads				128,316	76,911
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,390	49,390
LCII: Not Specified				49,390	49,390
Item: 263104 Transfers to other govt. units (Current)					
bududa		Not Specified	N/A (funds transferred)	49,390	49,390
Output: Urban unpaved roads Maintenance (LLS)				78,925	27,521
LCII: Not Specified				78,925	27,521
Item: 263104 Transfers to other govt. units (Current)					
bududa town council		Sector Conditional Grant (Non-Wage)	N/A (works in progress)	78,925	27,521
Sector: Accountability				2,000	0
LG Function: Financial Management and Accountability(LG)				2,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 312203 Furniture & Fixtures					
Not Specified		Not Specified	Being Procured	2,000	0

Vote: 579 Bududa District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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