## 2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

#### Chief Administrative Officer, Bududa District

Date: 2/12/2015

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

## 2014/15 Quarter 2

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,857	77,218	24%
2a. Discretionary Government Transfers	1,331,907	665,954	50%
2b. Conditional Government Transfers	11,508,692	5,536,550	48%
2c. Other Government Transfers	1,819,437	1,885,352	104%
3. Local Development Grant	420,904	210,318	50%
4. Donor Funding	463,560	331,704	72%
Total Revenues	15,860,356	8,707,096	55%

### **Overall Expenditure Performance**

	Cumulative Releases and Expenditure				mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	650,333	292,224	266,393	45%	41%	91%
2 Finance	271,419	979,694	808,108	361%	298%	82%
3 Statutory Bodies	668,016	257,020	247,809	38%	37%	96%
4 Production and Marketing	702,361	186,635	127,190	27%	18%	68%
5 Health	2,770,688	1,378,555	1,263,172	50%	46%	92%
6 Education	8,163,500	4,306,831	4,193,590	53%	51%	97%
7a Roads and Engineering	997,354	527,596	163,447	53%	16%	31%
7b Water	807,703	285,215	235,721	35%	29%	83%
8 Natural Resources	110,975	36,075	24,690	33%	22%	68%
9 Community Based Services	537,061	140,446	94,038	26%	18%	67%
10 Planning	124,453	47,124	15,735	38%	13%	33%
11 Internal Audit	56,496	25,762	21,602	46%	38%	84%
Grand Total	15,860,356	8,463,177	7,461,494	53%	47%	88%
Wage Rec't:	9,130,495	4,462,905	4,436,700	49%	49%	99%
Non Wage Rec't:	2,855,915	2,073,610	<i>1,829,115</i>	73%	64%	88%
Domestic Dev't	3,410,387	1,782,315	1,064,449	52%	31%	60%
Donor Dev't	463,560	144,347	131,230	31%	28%	91%

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

The District received shillings 8,707,096,000 out of the approved budget of shs. 15,860,356,000 which is represented by 55 % of the annual budgetary performance. The over performance is attributed to funds for census 2014 activities, donor funds from UNICEF Uganda for Birth and death registration, quality enhancement improvement under education department,WHO for polio immunisation under Health department and Funds for the Nabweya gravity Flow scheme project activities which were not originally in the budget. Unspent balances for NUSAF 2 projects also accounts for the over performance. Local revenue on the other hand performed below target due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% tot the districts by some Sub Counties. Cattle quarantine in the first quarter due to foot and mouth disease in the district affected tendering of markets . Out of the

# 2014/15 Quarter 2

### **Summary: Overview of Revenues and Expenditures**

actual receipts, shs.8,463,117,000, was disbursed to Departments leaving shs 241.8 million which is local revenue and funds for polio immunisation received towards the end of the quarter .The Departments in total spent shs 7,461,494,000 which constitutes 88% of the Releases and 47 % of the approved Budget. Performance below target is due delayed procurement process(by end of quarter contracts had just been awarded) as a result of inadequate staff in the procurement unit. On the other hand departments like administration, finance, statutory bodies and audit perfomed well under recurrent budget while health, education and water performed under development budget for mainly on rolled over projects.

# 2014/15 Quarter 2

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	315,857	77,218	24%
Loan Application Fees	12,000	100	1%
Registration of Businesses	800	805	101%
Rent & Rates from other Gov't Units	15,000	0	0%
Other licences	1,000	0	0%
Other Fees and Charges/ Remittances	134,327	41,264	31%
Fender Fees	32,000	5,478	17%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	100	9%
Local Service Tax	25,000	23,578	94%
Development fees	30,000	0	0%
Livestock Fees	1,512	100	7%
Land Fees	5,000	210	4%
dentity Cards	10,000	0	0%
Forest / Timber Permits	14,000	640	5%
Business licences	8,318	199	2%
Market/Parish Charges	25,800	4,745	18%
2a. Discretionary Government Transfers	1,331,907	<u>665,954</u>	50%
District Unconditional Grant - Non Wage	432,980	216,490	50%
Jrban Unconditional Grant - Non Wage	49,015	24,508	50%
Fransfer of District Unconditional Grant - Wage	687,990	343,995	50%
Transfer of Urban Unconditional Grant - Wage	161,922	80,961	50%
2b. Conditional Government Transfers	11,508,692	5,536,550	48%
Conditional Grant to Women Youth and Disability Grant	11,596	5,798	50%
Conditional Grant to SFG	285,055	142,528	50%
Conditional Grant to Secondary Salaries	758,908	379,454	50%
Conditional Grant to Secondary Education	783,756	394,288	50%
Conditional Grant to Primary Salaries	5,100,082	2,550,041	50%
Conditional Grant to Primary Education	438,147	219,367	50%
Conditional Grant to PHC Salaries	1,807,368	903,684	50%
Conditional Grant to PHC- Non wage	107,783	53,973	50%
Conditional Grant to PHC - development	232,508	116,254	50%
Construction of Secondary Schools	17,656	8,729	49%
Conditional Grant to NGO Hospitals	9,585	4,792	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,080	15,600	11%
Conditional Grant to Functional Adult Lit	12,713	6,356	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%
Conditional Grant to District Natural Res Wetlands (Non Wage)	21,172	10,586	50%
Conditional Grant to District Hospitals	132,634	66,316	50%
Conditional Grant to Community Devt Assistants Non Wage	3,220	1,610	50%
Conditional Grant to Agric. Ext Salaries	52,284	26,142	50%
Conditional Grant for NAADS	231,902	0	0%
Conditional Grant to PAF monitoring	46,018	23,008	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	56,450	23,008	50%
etc.	50,450	20,220	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to DSC Operational Costs	24,890	12,446	50%

## 2014/15 Quarter 2

### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	77,869	38,934	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	80,309	50%
Conditional transfers to School Inspection Grant	32,805	16,378	50%
Conditional transfers to Special Grant for PWDs	24,210	12,106	50%
NAADS (Districts) - Wage	240,845	71,358	30%
Roads Rehabilitation Grant	219,304	109,652	50%
Conditional transfer for Rural Water	430,709	215,354	50%
2c. Other Government Transfers	1,819,437	1,885,352	104%
PLE Supervision	5,855	5,855	100%
Unspent balances - Conditional Grants	64,751	79,378	123%
Bududa- Nabweya Gravity Flow Scheme	284,898	0	0%
Unspent balances - Other Government Transfers	751,030	702,134	93%
Roads maintenance- URF	475,678	241,901	51%
population Housing census		851,037	
Youth Livelihood Programme	237,225	5,047	2%
3. Local Development Grant	420,904	210,318	50%
LGMSD (Former LGDP)	420,904	210,318	50%
4. Donor Funding	463,560	331,704	72%
WWF	32,000	1,850	6%
Unicef Uganda	128,212	86,767	68%
USAID/SDS	163,247	69,112	42%
world Health Organisation	120,102	171,843	143%
GAVI	20,000	2,131	11%
Total Revenues	15,860,356	8,707,096	55%

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

The District received shs. 77.2 m out of the total approved budget of 315,857,000, which translates into 24% of the annual budgetary performance. Below target perfomance was due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% tot the districts by some Sub Counties. Cattle quarantine in the first quarter due to foot and mouth disease in the district affected tendering of markets .

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

The Government transfers performed well, with discretionary Government transfers performing at 50%. Conditional transfers performed below target at 48% because of under release of ex gratia for political leaders which is always paid in the fourth quarter. Performance of other government transfers was above target(104%) due to funds meant for census activities, funds for the Nabweya gravity flow scheme which were not originally in the budget. Unspent balances for NUSAF 2 activities captured in the first quarter also account for the over performance under other government transfers.

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

Donor funding performed at 72% by the end of the quarter implying above target performance. Funds received for immunisation from WHO, represented by 143% accounts for the above target performance. However, releases from Wild Wide fund (WWF) performed at only 6% awaiting approval of proposals by the project team.

## 2014/15 Quarter 2

### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	604,938	278,108	46%	151,235	141,491	94%
Conditional Grant to PAF monitoring	14,642	8,742	60%	3,661	4,371	119%
Locally Raised Revenues	53,093	6,641	13%	13,273	6,641	50%
Multi-Sectoral Transfers to LLGs	102,541	33,908	33%	25,635	16,242	63%
District Unconditional Grant - Non Wage	65,602	44,288	68%	16,401	21,973	134%
Transfer of Urban Unconditional Grant - Wage	75,064	37,532	50%	18,766	18,766	100%
Transfer of District Unconditional Grant - Wage	293,996	146,998	50%	73,499	73,499	100%
Development Revenues	45,395	14,116	31%	11,349	11,952	105%
LGMSD (Former LGDP)	36,739	<mark>9,788</mark>	27%	9,185	<mark>9,788</mark>	107%
Multi-Sectoral Transfers to LLGs	8,656	4,328	50%	2,164	2,164	100%
Fotal Revenues	650,333	292,224	45%	162,583	153,443	94%
B: Overall Workplan Expenditures: Recurrent Expenditure	604,938	262,122	43%	151,235	134,924	89%
Recurrent Expenditure	604,938	262,122	43%	151,235	<u>134,924</u>	89%
Wage	369,060	184,530	50%	92,265	92,265	100%
Non Wage	235,878	77,592	33%	58,969	42,659	72%
Development Expenditure	45,395	4,271	9%	11,349	2,106	19%
Domestic Development	45,395	4,271	9%	11,349	2,106	19%
Donor Development	0	0		0	0	
Fotal Expenditure	650,333	266,393	41%	162,583	137,030	84%
C: Unspent Balances:						
Recurrent Balances		15,986	3%			
Development Balances		9,845	22%			
Domestic Development		9,845	22%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		25,831	4%			

The department received shs. 153,443,000 during the quarter which is 94% of the quarterly performance and this cumulatively translate to 45 % of the approved annual budgetary performance. Under performance is attributed to non realisation of local because local revenue funds were received by the district towards the end of the quarter and this could not enable transfer of these funds to respective departmental accounts. On the other hand Non-wage and PAF monitoring performed above target to cater for pay roll management . The department in total spent shillings 137,030,000 which is 84 % of the planned quarterly expenditure and 41 % of the annual performance. This leaves 25.8 as unspent balance.

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

Funds is capcity building activities which are to be actualised in the third quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

# 2014/15 Quarter 2

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
% age of LG establish posts filled	4	1
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
Function Cost (UShs '000)	650,333	266,393
Cost of Workplan (UShs '000):	650,333	266,393

Monitoring of projects conducted, mandatory consultations with the centre made, mentoring and support supervision conducted, staff needs assessment done, payroll management coneucted, staff records updated and oner staff supported to attend a training in secretarial studies.

# 2014/15 Quarter 2

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	270,959	979,234	361%	67,740	66,804	99%
Conditional Grant to PAF monitoring	5,551	4,600	83%	1,388	2,300	166%
Locally Raised Revenues	30,789	7,719	25%	7,697	7,719	100%
Other Transfers from Central Government		851,037		0	0	
Multi-Sectoral Transfers to LLGs	54,456	16,252	30%	13,614	<u>6,972</u>	51%
District Unconditional Grant - Non Wage	53,659	36,374	68%	13,415	18,187	136%
Transfer of Urban Unconditional Grant - Wage	38,329	19,164	50%	9,582	9,582	100%
Transfer of District Unconditional Grant - Wage	88,175	44,088	50%	22,044	22,044	100%
Development Revenues	460	460	100%	460	460	100%
Locally Raised Revenues	460	460	100%	460	460	100%
Cotal Revenues	271,419	979,694	361%	68,200	67,264	99%
Recurrent Expenditure	270,959	807,648	298%	67,855	43,667	64%
B: Overall Workplan Expenditures:						
Wage	126,504	63,252	50%	31,626	31,626	100%
Non Wage	144,455	744,396	515%	36,229	12,041	33%
Development Expenditure	460	460	100%	0	460	
Domestic Development	460	460	100%	0	460	
Donor Development	0	0		0	0	
Fotal Expenditure	271,419	808,108	298%	67,855	44,127	65%
C: Unspent Balances:						
Recurrent Balances		171,586	63%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Fotal Unspent Balance (Provide details as an annex)</b>		171,586	63%			

The Department Received shillings 67,264,000 during the second which is 99% quarterly target. This cumulatively translates to 979,694,000 which constitutes 361 % the approved Budget. The over performance is as a result of other central government transfers for census 2014 activities which were not orignally in the budget. The department in total spent shillings 44,127,000 Which is 65% of the quartely expenditure and 298% of the annual budget leaving unspent balances 171.5m

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

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

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

# 2014/15 Quarter 2

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	15/01/2015
Value of LG service tax collection	171530000	27970000
Value of Other Local Revenue Collections	171530000	22424000
Date of Approval of the Annual Workplan to the Council	30/05/2015	28/11/2015
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015	28/11/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	13/12/2013
Function Cost (UShs '000)	271,419	808,108
Cost of Workplan (UShs '000):	271,419	808,108

Second quarter financial report produced, budget framework paper submitted to Minisrty of finance, local revenue mobilised and second quarter report prepared. Monitoring and back up support provided to the 16 sub counties.

# 2014/15 Quarter 2

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	668,016	257,020	38%	167,004	129,003	77%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	56,450	28,226	50%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	2,532	55%	1,150	1,266	110%
Conditional transfers to DSC Operational Costs	24,890	12,446	50%	6,223	6,223	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	80,309	50%	40,154	40,154	100%
Conditional transfers to Councillors allowances and E2	142,080	15,600	11%	35,520	7,800	22%
Locally Raised Revenues	62,139	19,686	32%	15,535	15,535	100%
Multi-Sectoral Transfers to LLGs	79,361	29,283	37%	19,840	9,443	48%
District Unconditional Grant - Non Wage	75,955	<u>37,978</u>	50%	18,989	<u>18,989</u>	100%
Transfer of Urban Unconditional Grant - Wage	3,744	1,872	50%	936	936	100%
Transfer of District Unconditional Grant - Wage	33,653	16,827	50%	8,413	8,413	100%
Fotal Revenues	668,016	257,020	38%	167,004	129,003	77%
B: Overall Workplan Expenditures: Recurrent Expenditure	668,016	247,809	37%	167,004	135,484	81%
Wage	369,173	126,869	34%	92,293	63,435	69%
Non Wage	298,843	120,940	40%	74,711	72,050	96%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	668,016	247,809	37%	167,004	135,484	81%
C: Unspent Balances:						
Recurrent Balances		9,211	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Donor Development		<u> </u>	1			

The department received shs 120,915,000 which is 72 % of the quartely target and this cumulatively translates to 248,932,000 and this is represented by 37% of the Approved annual budgetary performance. Performance below target is attributed to poor perfromance under local revenue during the first quarter The department spent shs.135,484,000 during the quarter which is 81% of the planned quarterly expenditure and this cumulatively translates to 247,809,000 and this is 37 % of the annual performance leaving unspent balances of 9,212,000

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

Non existance of an approved land board affected expenditure under that sector accounting for unpent balances on the account.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1382 Local Statutory Bodies

# 2014/15 Quarter 2

### Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	08	0
No. of Land board meetings	08	2
No.of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	668,016 <b>668,016</b>	247,809 247,809

4 contract committee meetings conducted, 1 procurement quartely report compiled, over 30 projects approved and awarded to service providers. 12 executive committee meeting, 1 council meeting conducted, PAC meetings conducted and District service commision meetings conducted.

# 2014/15 Quarter 2

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duaget	Outturn		Quarter	Outturn	
A: <u>Breukuown of</u> workplan Kevenues: Recurrent Revenues	277 (20	142 552	200/	07 (05	21 200	220/
	377,639	143,552	38%	97,685	31,208	32%
Conditional Grant to Agric. Ext Salaries	52,284	26,142	50%	13,071	13,071	100%
Conditional transfers to Production and Marketing	20,954	10,478	50%	5,239	5,239	100%
NAADS (Districts) - Wage	240,845	71,358	30%	60,211	0	0%
Locally Raised Revenues	2,722	251	9%	681	251	37%
Unspent balances - Other Government Transfers	13,100	13,100	100%	6,550	0	0%
District Unconditional Grant - Non Wage	9,428	3,070	33%	2,357	<b>3,070</b>	130%
Transfer of Urban Unconditional Grant - Wage	6,584	3,292	50%	1,646	<b>1,646</b>	100%
Transfer of District Unconditional Grant - Wage	31,721	15,861	50%	7,930	7,930	100%
Development Revenues	324,722	<u>43,083</u>	13%	67,531	<i>14,228</i>	21%
Conditional Grant for NAADS	231,902	0	0%	57,976	0	0%
Conditional transfers to Production and Marketing	56,915	28,456	50%	579	14,228	2456%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Unspent balances – Conditional Grants		14,627		0	0	
Multi-Sectoral Transfers to LLGs	32,405	0	0%	8,101	0	0%
Fotal Revenues	702,361	186,635	27%	165,216	45,436	28%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	377,639	112,590	30%	97,685	82,519	84%
Wage	331,434	95,367	29%	82,859	72,720	88%
Non Wage	46,204	17,223	37%	14,826	9,799	66%
Development Expenditure	324,722	14,600	4%	67,531	14,600	22%
Domestic Development	324,722	14,600	4%	67,531	14,600	22%
Donor Development	0	0	470	07,551	0	2270
Fotal Expenditure	702,361	127,190	18%	165,216	97,119	59%
	702,501	127,170	1070	105,210	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5770
C: Unspent Balances:						
Recurrent Balances		30,962	8%			
Development Balances		28,483	9%			
Domestic Development		28,483	9%			
Donor Development		0				

Total revenue received by the department by the end of the quarter was 45,436,000 which is 28% of the quartely outturn and this cumulatively translates to 186,635,000 represented by 27% of annual budget. Out of the quarterly release, the department spent shillings 97, 119,000 which is 59% of the quarterly performance and this cumulatively translates to 127,190,000 represented by 18% of the annual performance, leaving 59,445,000 as unspent balances.

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

due to Unpaid wages for NAADS coordinators and delay in signing contract agreements for projects which was as aresult of delayed adversitisement and award of contracts.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

# 2014/15 Quarter 2

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	16	0
No. of farmers accessing advisory services	8400	0
No. of farmer advisory demonstration workshops	16	0
Function Cost (UShs '000)	477,367	50,073
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	100000	34250
No. of livestock by type undertaken in the slaughter slabs	1500	850
No. of fish ponds stocked	3	0
No. of abattoirs constructed in Urban areas (PRDP)	2	0
Function Cost (UShs '000)	221,482	76,702
Function: 0183 District Commercial Services		
No of cooperative groups supervised	16	3
No. of cooperative groups mobilised for registration	6	5
No. of cooperatives assisted in registration	16	3
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	3,511	415
Cost of Workplan (UShs '000):	702,361	127,190

bee farmers trained in honey making, vaccinantion against foot and mouth diease conducted, 900 hundred farmers trained in coffee management, training on fish farming conducted.

# 2014/15 Quarter 2

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A. Brockdown of Worknlan Bouomuss	Duaget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:		1.0.11.0.10	500/			000/
Recurrent Revenues	2,095,292	1,041,349	50%	523,823	520,658	99%
Conditional Grant to PHC Salaries	1,807,368	903,684	50%	451,842	451,842	100%
Conditional Grant to PHC- Non wage	107,783	53,973	50%	26,946	26,970	100%
Conditional Grant to District Hospitals	132,634	66,316	50%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	4,792	50%	2,396	2,396	100%
Locally Raised Revenues	4,515	0	0%	1,129	0	0%
Multi-Sectoral Transfers to LLGs	1,470	1,716	117%	368	858	233%
District Unconditional Grant - Non Wage	17,001	3,400	20%	4,250	<b>1,700</b>	40%
Transfer of Urban Unconditional Grant - Wage	14,936	7,468	50%	3,734	3,734	100%
Development Revenues	675,395	337,205	50%	235,099	<u>85,702</u>	36%
Conditional Grant to PHC - development	232,508	116,254	50%	113,126	58,127	51%
Donor Funding	239,992	36,037	15%	59,998	19,084	32%
LGMSD (Former LGDP)	16,000	<mark>8,000</mark>	50%	4,000	<mark>4,000</mark>	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances - Other Government Transfers	135,000	135,000	100%	45,000	0	0%
Unspent balances - Conditional Grants	32,933	32,933	100%	8,234	0	0%
Multi-Sectoral Transfers to LLGs	17,963	<mark>8,982</mark>	50%	4,491	<mark>4,491</mark>	100%
otal Revenues	2,770,688	1,378,555	50%	758,922	606,360	80%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	2,095,292	1,034,108	49%	523,823	522,576	100%
Wage	1,822,304	907,418	50%	455,576	451,842	99%
Non Wage	272,988	126,690	46%	68,247	70,734	104%
Development Expenditure	675,395	229,065	34%	235,099	187,935	80%
Domestic Development	435,403	193,213	44%	175,101	169,036	97%
Donor Development	239,992	35,852	15%	59,998	18,899	31%
Cotal Expenditure	2,770,688	1,263,172	46%	758,922	710,511	94%
: Unspent Balances:						
Recurrent Balances		7,242	0%			
Development Balances		108,141	16%			
Domestic Development		107,955	25%			
Donor Development		186	0%			
Fotal Unspent Balance (Provide details as an annex)		115,382	4%			

The Department received shs 606,360,000 which 80% of the quarterly performance and this cumulatively translates to 1,378,555,000 which is 50 % of the total annual budget. Though this indicates performance on target funds were not realised from some sources like local revenue which performed at 0%. Out of the received revenue above ,shillings 710,511,000 represented by 94 % of the quarterly performance target was spent. This translates to 1,263,172,000 which is 46% of the annual performance target leaving 115,382,000 as unspents funds on the departmental account.

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

Delay in signing contract agreements due to delay in advertising and award of contracts accounts for unspent balances on the departmental account.

#### (ii) Highlights of Physical Performance

Function	on, Indicator	Approved Budget and	Cumulative Expenditure

# 2014/15 Quarter 2

### Workplan 5: Health

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
% age of approved posts filled with trained health workers	75	51
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000	4515
No. and proportion of deliveries in the District/General hospitals	1300	603
Number of total outpatients that visited the District/ General Hospital(s).	56700	23472
Number of outpatients that visited the NGO Basic health facilities	22000	12501
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	409
Number of trained health workers in health centers	120	30
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	150000	62966
Number of inpatients that visited the Govt. health facilities.	3000	5838
No. and proportion of deliveries conducted in the Govt. health facilities	2900	152
%age of approved posts filled with qualified health workers	80	71
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	65
No. of children immunized with Pentavalent vaccine	8000	3692
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	3
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	01	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,770,688 <b>2,770,688</b>	1,263,172 1,263,172

Bunamono, Bubungi, Bukalasi staff houses completed, 3 stance pit latrine in Bukigai health centre completed, Block B in Bududa Hospital completed, DHOs, office completed and and othe routine activities under reproductive health implemented.

# 2014/15 Quarter 2

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Buuget	Outturn		Quarter	Outturn	
Recurrent Revenues	7,167,152	3,583,002	50%	1,791,788	1,790,706	100%
	· · ·	2,550,041		· · ·		
Conditional Grant to Primary Salaries	5,100,082		50%	1,275,020	1,275,020	100%
Conditional Grant to Secondary Salaries	758,908	379,454	50%	189,727	189,727	100%
Conditional Grant to Primary Education	438,147	219,367	50%	109,537	107,501	98%
Conditional Grant to Secondary Education	783,756	394,288	50%	195,939	197,144	101%
Conditional transfers to School Inspection Grant	32,805	16,378	50%	8,201	8,177	100%
Locally Raised Revenues	5,737	0	0%	1,434	0	0%
District Unconditional Grant - Non Wage	13,169	6,200	47%	3,292	4,500	137%
Transfer of District Unconditional Grant - Wage	34,548	17,274	50%	8,637	8,637	100%
Development Revenues	996,347	723,829	73%	249,087	86,886	35%
Conditional Grant to SFG	285,055	142,528	50%	71,264	<mark>71,264</mark>	100%
Construction of Secondary Schools	17,656	<mark>8,729</mark>	49%	4,414	<mark>4,315</mark>	98%
Donor Funding	102,916	74,480	72%	25,729	0	0%
LGMSD (Former LGDP)	21,808	10,904	50%	5,452	<mark>5,452</mark>	100%
Locally Raised Revenues	2,881	0	0%	720	0	0%
Other Transfers from Central Government	5,855	5,855	100%	1,464	<mark>5,855</mark>	400%
Unspent balances - Other Government Transfers	488,429	471,351	97%	122,107	0	0%
Unspent balances - UnConditional Grants	31,819	0	0%	7,955	0	0%
Multi-Sectoral Transfers to LLGs	39,929	9,982	25%	9,982	0	0%
Fotal Revenues	8,163,500	4,306,831	53%	2,040,875	1,877,592	92%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	7,167,152	3,580,875	50%	1,791,788	1,789,219	100%
Wage	5,893,538	2,946,769	50%	1,473,384	1,473,384	100%
Non Wage	1,273,615	634,106	50%	318,404	315,835	99%
Development Expenditure	996,347	612,715	61%	249,087	559,090	224%
Domestic Development	893,432	538,235	60%	· · · · · ·		224%
*	· · · · ·			223,358	484,610	289%
Donor Development	102,916 <b>8,163,500</b>	74,480 4,193,590	72% <b>51%</b>	25,729 <b>2,040,875</b>	74,480 2,348,309	115%
Fotal Expenditure	8,103,500	4,195,590	51 %	2,040,875	2,340,309	115%
C: Unspent Balances:						
Recurrent Balances		2,127	0%			
Development Balances		111,114	11%			
Domestic Development		111,114	12%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		113,240	1%			

The department received 1,877,592,000 which is 92 % of the quartelry performance and this cumulatively translates into 4,306,831,000 which is 53 % of annual approved budget performance. The excess funding was from other government transfers released to cater for P.L.E Examinations . Local revenue on the other hand performed below target as result of general local revenue annual performance. The department in total spent 2,348,309,000 which is 115 % of the quarterly performance and this cumulatively translates to 4,193,590,000 represented by 51% of the annual performance target leaving unspent balance of 113,240,000.

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

Delay in signing of contracts as aresult of delayed advertisement and final award accounts for unspent balances on the the district account.

# 2014/15 Quarter 2

### Workplan 6: Education

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	44962	44962
No. of student drop-outs	180	35
No. of Students passing in grade one	160	0
No. of pupils sitting PLE	2600	2675
No. of classrooms constructed in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	20	5
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (UShs '000)	6,406,806	3,305,586
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	125	125
No. of students passing O level	455	455
No. of students sitting O level	2466	455
No. of students enrolled in USE	4748	4748
No. of teacher houses constructed	2	0
Function Cost (UShs '000) Function: 0783 Skills Development	1,541,664	773,742
Function Cost (UShs '000) Function: 0784 Education & Sports Management and Inspo	0 ection	0
No. of primary schools inspected in quarter	98	66
No. of secondary schools inspected in quarter	8	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	200,030	114,263
Function: 0785 Special Needs Education	,	
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	200	160
Function Cost (UShs '000)	15,000	0
Cost of Workplan (UShs '000):	8,163,500	4,193,590

Bushaki and Buloli primary schools completed, Monitoring and inspection of both primary and secondary schools.

# 2014/15 Quarter 2

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	51,590	21,079	41%	12,897	10,540	82%
Locally Raised Revenues	2,084	0	0%	521	0	0%
District Unconditional Grant - Non Wage	12,147	2,400	20%	3,037	1,200	40%
Transfer of Urban Unconditional Grant - Wage	8,984	4,492	50%	2,246	2,246	100%
Transfer of District Unconditional Grant - Wage	28,375	14,187	50%	7,094	7,094	100%
Development Revenues	945,764	506,517	54%	236,441	236,434	100%
Roads Rehabilitation Grant	219,304	109,652	50%	54,826	54,826	100%
LGMSD (Former LGDP)	162,717	81,359	50%	40,679	40,679	100%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Unspent balances - Other Government Transfers	62,406	62,406	100%	15,602	0	0%
Other Transfers from Central Government	475,678	241,901	51%	118,919	135,329	114%
Multi-Sectoral Transfers to LLGs	22,398	11,199	50%	5,599	5,599	100%
otal Revenues	997,354	527,596	53%	249,338	246,974	99%
B: Overall Workplan Expenditures: Recurrent Expenditure	51,590	18.679	36%	12,897	9,340	72%
Wage	37,359	18,679	50%	9,340	9,340	100%
Non Wage	14,231	0	0%	3,558	0	0%
Development Expenditure	945,764	144,767	15%	236,441	113,400	48%
Domestic Development	945,764	144,767	15%	236,441	113,400	48%
Donor Development	0	0		0	0	
otal Expenditure	997,354	163,447	16%	249,339	122,740	49%
C: Unspent Balances:						
Chispenn Butaneest			50/			
Recurrent Balances		2,400	5%			
-		2,400 361,749	<u> </u>			
Recurrent Balances						
Recurrent Balances Development Balances		361,749	38%			

The department received shs, 246,974,000 during the first quarter which is 99 % of the quarterly outturn and this cumulatively translates to 527,596,000 which is 53 % of the approved budget. Performance above target is attributed to unspent balances for LGMSD projects captured in the first quarter. On the other hand, performance under local revenue, was 0%. The department spent in total shillings 122,740,000 which is 449 % of quarterly expenditure and this cumulatively translates to 163,447,000 which is 16 % of the annual target leaving un spent balances of 364,149,000.

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

Delay in recruitment of road gangs and headmen, Service providers for mechanised routine maintenance and rehabilitation of roads including construction of timber decked bridges under LGSMD and unpaid certificates.

#### (ii) Highlights of Physical Performance

Function, Indicator     Approved Budget and       Planned outputs	Approved Budget and Cumulative Expenditure Planned outputs and Performance

Function: 0481 District, Urban and Community Access Roads

# 2014/15 Quarter 2

### Workplan 7a: Roads and Engineering

Function, Indicator	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 Urban unpaved roads periodically maintained	12	2
Length in Km of District roads routinely maintained	138	138
No. of bridges maintained	2	0
Length in Km. of rural roads constructed (PRDP)	12	0
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000) Function: 0482 District Engineering Services	934,947	148,364
Function Cost (UShs '000)	62,406	15,083
Cost of Workplan (UShs '000):	997,354	163,447

Procured tyres for Dumpy truck and supervision pick up, recruited 70 road gangs and 7 headmen. Completed the nalwanza concrete bridge across river manafwa.Continued with construction of bukibokolo sub county, correction of defects on bumayoka sub county office and maintained 12km urban roadsand 138km using road gangs.

# 2014/15 Quarter 2

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	376,994	69,861	19%	107,272	8,883	8%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	1,491	0	0%	373	0	0%
Unspent balances – UnConditional Grants	52,095	52,095	100%	26,048	0	0%
Other Transfers from Central Government	284,898	0	0%	71,225	0	0%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	13,532	6,766	50%	3,383	3,383	100%
Development Revenues	430,709	215,354	50%	113,046	107,677	95%
Conditional transfer for Rural Water	430,709	215,354	50%	113,046	107,677	95%
Total Revenues	807,703	285,215	35%	220,318	116,560	53%
Recurrent Expenditure	376,994	68,066	18% 50%	107,272	61,431	57% 100%
B: Overall Workplan Expenditures:						
Wage	13,532	6,766	50%	3,383	3,383	100%
Non Wage	363,462	61,300	17%	103,889	58,048	56%
Development Expenditure	430,709	167,655	39%	113,046	60,381	53%
Domestic Development	430,709	167,655	39%	113,046	60,381	53%
Donor Development	0	0		0	0	
Total Expenditure	807,703	235,721	29%	220,318	121,812	55%
C: Unspent Balances:						
Recurrent Balances		1,795	0%			
		47,699	11%			
Development Balances						
Development Balances Domestic Development		47,699	11%			
*		47,699 0	11%			

The Department received shs 116,560,000 which is 53% of the quarterly target and this cumulatively translates to 283,315,000 which is 35 % of the approved Annual Budget. Performance below target is attributed to non realization of local revenue and non- wage and funds for Nabweya Gravity Flow . The department in total spent 121,812,000 which is 55 % of the quarterly performance which translates to 235,721,000 which is 29 % leaving unspent balance of 49,494,000 represented by 6%.

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

Delay in procurement of pipes for extension of gravity flow schemes, payment of pending certificates,

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

# 2014/15 Quarter 2

### Workplan 7b: Water

Function, Indicator	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	100	0
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	100	0
No. of water points rehabilitated	8	4
% of rural water point sources functional (Gravity Flow Scheme)	90	30
No. of water pump mechanics, scheme attendants and caretakers trained	50	0
No. of water and Sanitation promotional events undertaken	119	44
No. of water user committees formed.	50	47
No. Of Water User Committee members trained	50	47
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	16	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (UShs '000)	807,703	235,721
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	807,703	235,721

Advocacy meetings, formation and training of water user committees, cordination meetings, baseline surveys, feedback and advocacy meeting under bududa- nabweya gfs, completed bukari 3 stance latrine, paid graituty to CDO/Water, maintained the office vehicle.

# 2014/15 Quarter 2

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	78,675	34,195	43%	19,669	17,276	88%
Conditional Grant to District Natural Res Wetlands	21,172	10,586	50%	5,293	5,293	100%
Locally Raised Revenues	5,940	0	0%	1,485	0	0%
District Unconditional Grant - Non Wage	11,859	3,757	32%	2,965	2,057	69%
Transfer of District Unconditional Grant - Wage	39,705	19,852	50%	9,926	<mark>9,926</mark>	100%
Development Revenues	32,300	1,880	6%	8,075	0	0%
Donor Funding	32,000	1,805	6%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	300	75	25%	75	0	0%
Total Revenues	110,975	36,075	33%	27,744	17,276	62%
Recurrent Expenditure	78,675	24,690	31%	19,669	9,523	48%
B: Overall Workplan Expenditures:	78 675	24 600	310/	10 660	0.522	180/
Wage	39,705	18,667	47%	9,926	8,741	88%
Non Wage	38,970	6,022	15%	9,743	782	8%
Development Expenditure	32,300	0	0%	8,075	0	0%
Domestic Development	300	0	0%	75	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	110,975	24,690	22%	27,744	9,523	34%
C: Unspent Balances:						
Recurrent Balances		9,506	12%			
Development Balances		1,880	6%			
Domestic Development		75	25%			
Donor Development		1,805	6%			
Total Unspent Balance (Provide details as an annex)		11,385	10%			

The department received a total amount of shillings17,276,000 in Quarter one which is 62 % of the quarterly budget and this translates to 36,075,000 33 % of the annual planned budget. Under performance is attributed to no realization of local revenue due to delay in disbursement to departments, , under allocation of non – wage to the department and lowrelease of donor funding under Wild Wide fund . Out of the total receipts, 9,523,000 was spent which is 34 % of the quarterly target and this translates to 24,690,000 which us 22 % of the annual performance leaving 11,385,000 as unspent balances on the departmental account.

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

Due to delay in signing of contracts as aresult of delayed advertisement of works supplies. One staff on study leave without pay did not get salary for two months.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

# 2014/15 Quarter 2

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1500	0
Number of people (Men and Women) participating in tree planting days	1500	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	24	12
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	16	4
No. of environmental monitoring visits conducted (PRDP)	10	3
No. of new land disputes settled within FY	2	2
Function Cost (UShs '000)	110,975	24,690
Cost of Workplan (UShs '000):	110,975	24,690

Forestry patrols conducted in the entire district and general departmental coordination observed, quartely departmental reports submitted to relevant offices.

# 2014/15 Quarter 2

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	190,009	95,923	50%	47,502	48,036	101%
Conditional Grant to Functional Adult Lit	12,713	6,356	50%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	1,610	50%	805	805	100%
Conditional Grant to Women Youth and Disability Gra	11,596	5,798	50%	2,899	<mark>2,899</mark>	100%
Conditional transfers to Special Grant for PWDs	24,210	12,106	50%	6,053	<mark>6,053</mark>	100%
Locally Raised Revenues	7,453	0	0%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	24,288	1,491	6%	6,072	<mark>820</mark>	14%
District Unconditional Grant - Non Wage	21,643	14,000	65%	5,411	<mark>7,000</mark>	129%
Transfer of Urban Unconditional Grant - Wage	3,601	1,800	50%	900	<mark>900</mark>	100%
Transfer of District Unconditional Grant - Wage	81,285	52,762	65%	20,321	26,381	130%
Development Revenues	347,052	44,523	13%	86,763	25,896	30%
Donor Funding	66,089	19,738	30%	16,522	<b>11,082</b>	67%
LGMSD (Former LGDP)	40,005	19,554	49%	10,001	<mark>9,766</mark>	98%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	237,225	5,047	2%	59,306	5,047	9%
Multi-Sectoral Transfers to LLGs	733	183	25%	183	0	0%
Fotal Revenues	537,061	140,446	26%	134,265	73,932	55%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	190,009	85,384	45%	47,502	47,939	101%
Wage	84,886	53,662	63%	21,222	27,281	129%
Non Wage	105,123	31,722	30%	26,281	20,658	79%
Development Expenditure	347,052	8,654	2%	86,763	0	0%
Domestic Development	280,963	0	0%	70,241	0	0%
Donor Development	66,089	8,654	13%	16,522	0	0%
Fotal Expenditure	537,061	94,038	18%	134,265	47,939	36%
C: Unspent Balances:						
Recurrent Balances		10,539	6%			
Development Balances		35,869	10%			
Domestic Development		24,785	9%			
Donor Development		11,084	17%			
Fotal Unspent Balance (Provide details as an annex)		46,408	9%			

The department received a total of Shs 73,932,000 which is 55% of the quarterly target this cumulatively translates to 140,446,000 which is 26% of the annual approved budget. Under perfomance is attributed to non realisation of the youth livelihood programme funds due to delay in generation of projects by youths in the respective communities in the district. Wage on the other hand performed above target as aresult of aligning wage to reports from respective cost centres and this has eventually contributed to better planning for next financial year. Out of the total reciepts the department spent a total of 47,939,000 which is 36% of the quarterly performance and this cumulatively translates to 44,038,000 leaving 46,408,000 on the departmental account.

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

Delay to apply for CDD and PWD projects by community members delayed approval of projects by respective committee accounting for unspent balances on the account.

#### (ii) Highlights of Physical Performance

# 2014/15 Quarter 2

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerme	ent	
No. of children settled	55	20
No. of Active Community Development Workers	14	17
No. FAL Learners Trained	1515	1510
No. of children cases ( Juveniles) handled and settled	34	8
No. of Youth councils supported	16	16
No. of assisted aids supplied to disabled and elderly	10	2
No. of women councils supported	3	0
Function Cost (UShs '000)	537,061	94,038
Cost of Workplan (UShs '000):	537,061	94,038

Salaries paid for 14 District and sub county staff; Quarterly Meetings held for Women, PWDs, FAL; youth councils supported, DOVVC and SOVCC meetings conducted, children cases handled, elderly groups supported and juveneile cases handled.

# 2014/15 Quarter 2

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	48,650	7,429	15%	12,163	3,714	31%
Conditional Grant to PAF monitoring	16,621	4,833	29%	4,155	2,417	58%
Locally Raised Revenues	2,600	0	0%	650	0	0%
District Unconditional Grant - Non Wage	5,191	2,596	50%	1,298	1,298	100%
Transfer of District Unconditional Grant - Wage	24,238	0	0%	6,059	0	0%
Development Revenues	75,802	<u>39,696</u>	52%	7,823	13,704	175%
Donor Funding	22,564	12,287	54%	5,641	0	0%
LGMSD (Former LGDP)	52,212	27,409	52%	1,926	13,704	712%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Fotal Revenues	124,453	47,124	38%	19,986	17,419	87%
Recurrent Expenditure	48,650	2,244	5%	12,163	1,594	13%
B: Overall Workplan Expenditures:	10.750					
Wage	24,238	0	0%	6,060	0	0%
Non Wage	24,412	2,244	9%	6,103	1,594	26%
Development Expenditure	75,802	13,491	18%	7,823	7,409	95%
Domestic Development	53,238	1,247	2%	2,182	1,247	57%
Donor Development	22,564	12,244	54%	5,641	6,162	109%
Fotal Expenditure	124,453	15,735	13%	19,986	9,003	45%
C: Unspent Balances:						
Recurrent Balances		5,185	11%			
Development Balances		26,205	35%			
Domestic Development		26,162	49%			
Donor Development		43	0%			
Fotal Unspent Balance (Provide details as an annex)		31,389	25%			

The unit received a total of 17,419,000 which is 87% of what was expected for the quarter which cumulatively translates to 47,124,000 which is 38% of annual budget performance .Performance under target is as a result of non realization of wage, local revenue (Dev't) and donor funding which will be released in the subsquent quarter. LGMSD on the other hand performed at 712% because allocation under quarter during planning and budgeting was very low, funds released are meant for projects under q3 and q4. The unit in total spent 9,003,000 the quarterly target which cumulatively translates to 15,735,000 which is 13 % of of the annual planned target and this leaves unspent balances of 31,389,000

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

Delay in signing of contract agreements which was caused by delayed advertisiement of works, supplies and services accounts for unspent balanaces on account.

#### (ii) Highlights of Physical Performance

Function, Indicator

Approved Budget and Planned outputs Cumulative Expenditure and Performance

Function: 1383 Local Government Planning Services

# 2014/15 Quarter 2

### Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	124,453	15,735
Cost of Workplan (UShs '000):	124,453	15,735

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

# 2014/15 Quarter 2

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	56,496	25,762	46%	14,124	13,304	94%
Conditional Grant to PAF monitoring	4,602	2,301	50%	1,150	1,150	100%
Locally Raised Revenues	6,664	1,666	25%	1,666	1,666	100%
Multi-Sectoral Transfers to LLGs	5,882	2,121	36%	1,470	650	44%
District Unconditional Grant - Non Wage	9,907	4,953	50%	2,477	2,477	100%
Transfer of Urban Unconditional Grant - Wage	10,679	5,340	50%	2,670	2,670	100%
Transfer of District Unconditional Grant - Wage	18,763	9,381	50%	4,691	4,691	100%
Total Revenues	56,496	25,762	46%	14,124	13,304	94%
Recurrent Expenditure Wage	<i>56,496</i> 18,763	<i>21,602</i> 14,721	<i>38%</i> 78%	<i>14,124</i> 4,691	13,670 7,360	97% 157%
B: Overall Workplan Expenditures:						
0	· · · · ·			· · · ·	1.1.1	
Non Wage	37,733	6,881	18%	9,433	6,309	67%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,496	21,602	38%	14,124	13,670	97%
C: Unspent Balances:						
Recurrent Balances		4,160	7%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,160	7%			

The unit received 13,304,000 which is 94 % of the quarterly target and this cumulatively translates to 25,762,000 represented by 46% of the annual approved budget. The reason for performance below the target is as a result of non realization of local revenue as a result of delay to disburse the funds to the accocunt. The department in total spent 13,670,000 which 97 % of the quarterly out turn which cumulatively translates to 21,602,00 represented by 38% leaving 4,160,000 as unspent balance.

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

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

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/08/2014	15/01/2015
Function Cost (UShs '000)	56,496	21,602
Cost of Workplan (UShs '000):	56,496	21,602

1 quarterly District Internal Audit report produced , 12 Primary schools, 4 health facilities, 4 secondary 4 sub ocunties and all departments at the district head quarters audited.

# 2014/15 Quarter 2

# 2014/15 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. Administration

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

Non Standard Outputs:	alary for All staff paid during the year.	Mandatory consultations conducted during the quarter in kampala.	
	Routine supervision for all staff both a the district and Lower local governments conducted .	Supervison , monitoring and mentoring of staff conducted during the quarter both at the higher	
	All Government projects supersised and monitored in all lower local governments in the District.	and lower Local Government. All staff paid staff for the month of October,	
	Mandatory	November, Dec	
General Staff Salaries		92,265	
Allowances		1,180	
Computer supplies and Information Technology (IT)		360	
Welfare and Entertainment		1,192	
Printing, Stationery, Photocopying and Bindin	8	1,375	
Small Office Equipment		806	
Bank Charges and other Bank related costs		169	
Subscriptions		2,848	
Information and communications technology (ICT)		160	
Travel inland		4,296	
Fuel, Lubricants and Oils		0	
Maintenance - Vehicles		3,358	
Wage Rec't:	92,265	92,265	
Non Wage Rec't:	22,614	15,744	
Domestic Dev't:			
Donor Dev't:	0		
Total	114,880	108,009	

**Output: Human Resource Management** 

Non Standard Outputs:	Staff files updated and submitted to the district service commission for confirmation and	Salary updates for all staff conducted in kampala.
	promontion .	Payroll management conducted during the
	Pay roll management, printing of pay slips and	quarter both at the distrrict headquarters and
	distributed to the relevant beneficiaries conducted.	in kampala.
		Payslips printed and distributed to inteded
	Montly pay roll reports printed and displayed	beneficairies in the district .

# 2014/15 Quarter 2

### Workplan Performance in Quarter

Workplan Performance		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Welfare and Entertainment		1,166
Printing, Stationery, Photocopying and Bi	nding	1,365
Travel inland		2,500
Fuel, Lubricants and Oils		325
Wage Rec't:		
Non Wage Rec't:	4,582	5,350
Domestic Dev't:		
Donor Dev't:		
Total	4,582	5,350
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place shared with al stakeholders and in the district planning committee meeting.)
No. (and type) of capacity building sessions undertaken	2 (1 staff training sesions at the district headquarters conducted	1 (One staff sponsered to attend a short course in secretarial studies in kampala)
	2 skills development training sessions on Force on account, Development planing ,monitoring and evaluation for both higher and lower local government, technical staff and political leaders and Child protection issues for community developmet officers.)	
Non Standard Outputs:	District Capapcity Building resource pool conducted at the District head quarters.	Capacity needs assessment conducted in all the Lower local governments.
	Capapcity building needs assessment conducted.	
	District Five Year Capacity Building develped (2015/16_2019/20) District Annual capacity building plan for 2015/16.	
Staff Training		575
Wage Rec't:		
Non Wage Rec't:	1,015	(
Domestic Dev't:	9,185	575
Donor Dev't:		
Total	10,200	57:
Output: Supervision of Sub County pro	gramme implementation	
%age of LG establish posts filled	1 (Capacity needs assessments and mentoring of lower local governments done)	0 (No activity implemented during the quarter)

Non Standard Outputs:

Sub county staff paid salalry Quartelry reports submitted timely by all the 16 sub ocunties

Governmwent programs in the 16 sub counties promonted and monitored. At sub ocunty level.. No activity implemented during the quarter.

# 2014/15 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	787	0
Domestic Dev't:		
Donor Dev't:		
Total	787	0

**Output: Public Information Dissemination** 

Non Standard Outputs:	Radio talk shows conducted . The district Profile up dated and disseminated to key stakeholders .	One radio talk on critical development issues in the district especially under roads, water, education and health conducted at open gate in Mbale town.
Travel inland		755
Wage Rec't:		
Non Wage Rec't:	974	755
Domestic Dev't:		
Donor Dev't:		
Total	974	755
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (1 quartely monitoring exercise conducted in all the 16 sub ocunties and a the the district heas quarters.)	1 (PRDP other government projects in 16 Lower local Governments of Bushika, Nakatsi, Bushiyi, Bulucheke, Bumayoka, Bududa, Nabweya, Bukigai, Bushiribo, Buwali, Bukalasi, Nalwanza, Bubiita, Bumasheti, Bukibokolo, Bududa Town Council monitored during the quarter.)
No. of monitoring reports generated	1 (1 quarterly monitoing report produced , lessons learnt shared with key stakeholders at the district headquarters .)	1 (1 quarterly monitoing report produced , lessons learnt shared with key stakeholders at the district headquarters .)
Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced.	2 supervison visits conducted to all the 16 sub counties.
	Support supervison conducted.	
Printing, Stationery, Photocopying and Bi	nding	0
Travel inland		1,240
Fuel, Lubricants and Oils		1,061
Wage Rec't:		
Non Wage Rec't:	1,381	2,301
Domestic Dev't:		
Donor Dev't:		
Total	1,381	2,301
Output: Local Policing		
Daga 22		

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# 2014/15 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and<br/>budget itemsPlanned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

### 1a. Administration

Non Standard Outputs:	security provided at the district head quarters and police officers facilited.	Security provided at the district headquarters during the quarter.
Allowances		600
Wage Rec't:		
Non Wage Rec't:	750	600
Domestic Dev't:		
Donor Dev't:		
Total	750	600
Output: Records Management		
Non Standard Outputs:	Personal file records up dated at the district central registry .	Mails from Ministry of Public service in Kampala and Mbale collected and distributed to intended beneficiaries.
	Mails collected from Mbale post office and dispatched to resepctive beneficiaries.	Mails delivered to Busia District Local government.
		Staff files procured during the quartr
Travel abroad		688
Printing, Stationery, Photocopying and Binda	ng	1,250
Postage and Courier		528
Wage Rec't:		
Non Wage Rec't:	1,232	2,466
Domestic Dev't:		
Donor Dev't:		
Total	1,232	2,466

#### 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 se	rvices	
Date for submitting the Annual Performance Report	15/01/2015 (The second quarter Performance Report to the ministry of Finance of finance and submitted to the District Executive Committee by end of 15th January 2015. Financail reports , sythesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)	15/01/2015 (Financail reports for the second quarter prepared and shared with relevant stakeholders , physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)

# 2014/15 Quarter 2

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	taff both at local government and district level sensitised on financial and accounting manuals.	Sub Counties sentised in financail and accounting manuals.
	Accounting stationery for the district and sub	Accounting stationery procured during the quarter.
Workshops and Seminars		C
Computer supplies and Information Technology (IT)		(
Welfare and Entertainment		849
Printing, Stationery, Photocopying and B	inding	3,747
Bank Charges and other Bank related cos	its	623
General Staff Salaries		31,626
Allowances		C
Travel inland		3,600
Fuel, Lubricants and Oils		C
Maintenance - Vehicles		(
Wage Rec't:	31,626	31,620
Non Wage Rec't:	11,217	8,819
Domestic Dev't:		
Donor Dev't:	0	
Total Output: Revenue Management and Col	42,843	40,445
		27070000 (Einst guantan Lagal convictor
Value of LG service tax collection	42882500 (Revenue Mobilisation Meetings held to collect atleast 20% of the quaterly Budgeted Revenue at the district headquarters.	27970000 (First quarter Local service tax collected during the quarter)
	Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.	
	Esure all businesses comply to license payment.)	
Value of Other Local Revenue Collections	42882500 (hillings 42,882,500, collected from identifiable sources on quaterly basis in the Distric)	15400000 (collected from identifiable sources on quaterly basis in the District)
Value of Hotel Tax Collected	(no planned activity)	0 (no planned activity)
Non Standard Outputs:	Staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,	Second Quarter District revenue performance report comlpiled and shared with key stakeholders at the district.
	District reveu enahcement plan compiled and disseminated to relevant stakholders at the district headquarters	stakenouers at the district.
	District revenue review report	
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		66

# 2014/15 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

### 2. Finance

Printing, Stationery, Photocopying and Binding		
Travel inland		1,356
Wage Rec't:		
Non Wage Rec't:	4,798	1,422
Domestic Dev't:		
Donor Dev't:	0	
Total	4,798	1,422
Output: Budgeting and Planning Service	s	
Date for presenting draft Budget and Annual workplan to the Council	(sharing of indicative planning figures with the relevant stakeholders at the district head quarters . Draft sectoral budgets prepared by the heads of departments at the district head Quarters)	28/11/2014 (Budget framework paper prepared and submitted to ministry of Finance and economic development
		indicative planning figures prepared and shared with deparments)
Date of Approval of the Annual Workplan to the Council	30/11/2014 (Budget Frame work Paper compiled, approved by DEC and submitted to Ministry of Finance by 30th November 2014.)	28/11/2015 (Budget conference conducted and budgt framewrok prepared and submitted to the ministry of finance and Economic planning and Development.)
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities	Sub Counties monitored and other government projects montiored during the quarter
Welfare and Entertainment		860
Printing, Stationery, Photocopying and Bin	ding	360
Wage Rec't:		
Non Wage Rec't:	2,500	1,220
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,220
Output: LG Expenditure mangement Ser	vices	

Non Standard Outputs: One Quarterly Financial Report Compiled and Second quarter financial report compiled and Presented to the District Executive Committee submitted to th efinance committee and district by the end of the quarter executive committee. All Funds received transferred to respective departments for each Quarter LFAR adhered to. Printing, Stationery, Photocopying and Binding 240 Wage Rec't: Non Wage Rec't: 1,599 240 Domestic Dev't: Donor Dev't:

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# 2014/15 Quarter 2

0

460

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Total	1,599	24
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Responses to All Audit Querries answered during exit meetings)	13/12/2013 (Responses to All Audit Querries answered during exit meetings)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub ocunty level.	Activity not implemented duirng the quarter
	Compilation of Quarterly reports to the Chief Executive at the district headquarters.	
Welfare and Entertainment		(
Printing, Stationery, Photocopying and B	inding	(
Travel inland		34(
Wage Rec't:		
Non Wage Rec't:	2,500	340
Domestic Dev't:		
Donor Dev't:		
Total	2,500	34(
3. Capital Purchases		
Output: Furniture and Fixtures (Non S	ervice Delivery)	
Non Standard Outputs:	No Planned Activity	payment of outstanding debt on installation of shelves in the finance deparment
Furniture and fittings (Depreciation)		460
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:		460

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

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

0

Donor Dev't:

Total

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months.	Salary for political leaders for the month of October to December paid
	2 Council Meetings conducted. Monitoring of projects conducted.	1 council meeting conducted in November at the district council hall, key issues discussed included: committee reports, approval of land area committees and approval of suplemen
General Staff Salaries		63,435
Allowances		3,335
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,368
Printing, Stationery, Photocopying and Bis	nding	2,621
Small Office Equipment		396
Bank Charges and other Bank related cost	'S	223
Telecommunications		60
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		759
Wage Rec't:	86,443	63,435
Non Wage Rec't:	18,406	8,762
Domestic Dev't:		
Donor Dev't: Total	104,849	72,197
Output: LG procurement management	services	
Non Standard Outputs:	quarterly reports compiled and submitted to council and other authorities for action	First quarter procurement report compiled and submitted to the relevant authority.
	Projects advertised, evaluated and contracted ou	Over 75% of planned projects approved and awarded by contracts committee
		4 contracts committee meetings conducted
Allowances		1,440
Advertising and Public Relations		1,410
Welfare and Entertainment		105
Printing, Stationery, Photocopying and Bin	nding	1,235
Travel inland		70
Wage Rec't:		

# 2014/15 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>B. Statutory Bodies</b>		
Total	4,780	4,260
Output: LG staff recruitment services		
Non Standard Outputs:	Permision to rrecruit staff both at the district and sub county in the key departments obtatined from the ministry of public service.	3 meetings held, 6 regulirised, 12 confirmed, 11 retired, 4 appointed, 4 dismised from service, 2 cautined.
	Heads of deparments ( District engineer, Chief Finacne Officer, Chief Production Officer , District planner , District	
Allowances		3,748
Books, Periodicals & Newspapers		244
Welfare and Entertainment		240
Printing, Stationery, Photocopying and B	inding	135
Small Office Equipment		C
Electricity		C
Travel inland		430
Fuel, Lubricants and Oils		746
Wage Rec't:	5,850	
Non Wage Rec't:	7,413	5,543
Domestic Dev't:		
Donor Dev't:		
Total	13,263	5,543
Output: LG Land management services	s	
No. of land applications (registration, renewal, lease extensions) cleared	2 (2 meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	0 (no meeting conducted because the land board members have not yet been confirmed by Uganda Land Commission .)
No. of Land board meetings	1 (Quarterlyl reports forwarded to line ministries. Land allocations(lease offers/freehold), lease transfers, lease renewals/extentions, disputes handled.)	1 (2nd quarterl report submitted to the ministry and council minut extracts on the proposed board members for the District and the necessary personal docmentation.)
Non Standard Outputs:	Filing cabinets acquired	2nd quarter report preared and submitted to the
	District land surveyed and land tiltle acquired ie health and other civic land.	chief adiministrative officer and other relevant offices.
		Laptop for the department procured.
Computer supplies and Information Technology (IT)		3,000
Printing, Stationery, Photocopying and B	inding	297
Travel inland		C
Transfers to Government Institutions		28,853

Wage Rec't:

# 2014/15 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	9,301	32,150
Domestic Dev't:		
Donor Dev't:		
Total	9,301	32,150
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	0 (no planned activity)	0 (no planned activity)
No. of LG PAC reports discussed by Council	1 ( LGPAC Reports discussed for F/Y 2013/14)	0 (District Report had already been examinied in the first quarter)
Non Standard Outputs:	Quarterly Internal Audit Reports Reviewed by LGPAC	Reports from Auditor general for 2006/7 to 2009/10 and 2012/13 reviewed and reccommendations made to DEC for on ward submission to Council
Allowances		2,400
Welfare and Entertainment		(
Printing, Stationery, Photocopying and B	inding	392
Wage Rec't:		
Non Wage Rec't:	3,778	2,792
Domestic Dev't:		
Donor Dev't:		
Total Output: LG Political and executive ove	3,778 rsight	2,792
ouput. Do Fonical and executive ove	Isight	
Non Standard Outputs:	3 DEC meetings conducted	3 DEC meetings conudcted for the month of October to December 2014. issues discussed included
		projects monitored by DEC during the quarter
Allowances		1,160
Fuel, Lubricants and Oils		4,885
Wage Rec't:		
Non Wage Rec't:	6,652	6,045
Domestic Dev't:		
Donor Dev't:		
Total	6,652	6,045
Output: Standing Committees Services		
Non Standard Outputs:	5 Committee Meetings held to review Budgets,	5 committee meetings conducted during the
Non Standard Outputs:	S Committee Meetings neid to review Budgets, Reports, workplans, ordinances, etc	5 committee meetings conducted during the quarter and main issues dicussed included reviewing of sector performance reports and supperprove budget 2014/15

suplementary budget 2014/15.

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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 Statestern De l'an		

#### 3. Statutory Bodies

Allowances		3,055
Wage Rec't:		
Non Wage Rec't:	4,541	3,055
Domestic Dev't:		
Donor Dev't:		
Total	4,541	3,055

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

#### 4. Production and Marketing

Function: Agricultural Advisory Services	
1. Higher LG Services Output: Agri-business Development and Linkages with the Market	

Non Standard Outputs:	1 District MSIP meetings conducted 1 Quartely planning meetings held	No activity done
	2 DARST team support to R&D implemented	
	1 Forum meeting held	
	8 DPO support to ATAAS implemented (No. of visits to Sub-counties for Quality Assurance by Production Staff)	
	Ad	
General Staff Salaries		50,073
Wage Rec't:	60,211	50,073
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
Total	60,211	50,073
Function: District Production Servi	ices	
1. Higher LG Services		
Output: District Production Mana	gement Services	
Non Standard Outputs:	Staff salaries for the Department paid for FY 2014/15.	Second Quarter staff salaries paid for the FY2014/15 at the district
	1Quarterlyy departmental meetings conducted at the district production offices.	Six (6) monthly coordination done in the activities at production office
	3 Works shops and seminars conducted at the district heads quarters/Outside the district	One (1) meeting conducted to select the candidate to be trained in Artifical Insemination at the dist
	1 Quartely workpla	
General Staff Salaries		22.647
55		y

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		750
Bank Charges and other Bank related costs		363
Dank Charges and other Dank retared costs		505
Electricity		160
Travel inland		1,460
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		0
Wage Rec't:	22,647	22,647
Non Wage Rec't:	8,781	5,233
Domestic Dev't:		
Donor Dev't:		
Total	31,428	27,880

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No planned activites)
Non Standard Outputs:	3 Disease surveillance on crop diseases in the sub counties of Bushika, Nakatsi,Nabweya and Bulucheke	One (1) workshop attended at Entebbe on Vegetable Oil
	500 farmers sensitized on crop management and production at the sub counties	160 people from 16 sub counties sensitized on coffee Management by DAO at Production Board room
	1Demonstration carried out in one selected sub county	
	Three (3)	
Vorkshops and Seminars		0
Velfare and Entertainment		278
Printing, Stationery, Photocopying and Bin	ding	120
Fravel inland		685
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,780	1,083
Domestic Dev't:		
Donor Dev't:		
Total	1,780	1,083
Output: Livestock Health and Marketing	5	
No of livestock by types using dips constructed	0 (N/A)	0 (No planned activites)

# 2014/15 Quarter 2

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marl	keting	
No. of livestock vaccinated	25000 (One (1) demonstration carried out on poulty vaccination against NCD at the sub counties of Bumayoka,Bushiyi and Bukigai)	15000 (150000 poultry vaccinated against NCD from the sub counties of Bududa Town Council,Bukigai, Bududa, Bumasheti and Bukalasi)
No. of livestock by type undertaken in the slaughter slabs	600 (600 animals slaughtered on the slaighter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market , Nalwanza market and Kikholo market.)	
Non Standard Outputs:	One (1) Artificial Inseminator trained at the district	Not yet trained
	Disease surveillance Animal diseases in the sub counties of Bushika,Nakatsi ,Bumayoka and Nabweya	4 Active surveillance took place in the sub counties of Bushika , Nakasi,Bumayoka and Nabweya
	500 farmers sensitized on Animal management	150 framers sensitized in animal management and production
	and production at the sub counties 400 animals	250 animals were in inspected from Bushika, Bukigai ,Nalwanza Bududa Town Cou
Workshops and Seminars		1,180
Welfare and Entertainment		200
Travel inland		999
Wage Rec't:		
Non Wage Rec't:	1,632	2,379
Domestic Dev't:	1,454	
Donor Dev't: <b>Total</b>	3,086	2,379
Output: Fisheries regulation	5,000	2,313
	6 (A)(A)	0.014)
Quantity of fish harvested	0 (N/A)	0 (NA)
No. of fish ponds stocked	0 (N/A)	0 (NA)
No. of fish ponds construsted and maintained	0 (N/A)	0 (No planned activites)
Non Standard Outputs:	150 Farmers senitized on better fish farming practices at sub counties	80 farmers sensitized of fish management in the sub counties of Bukigai and Bududa on fish management and production
	One (1) field supervision carried out at the sub counties	One (1) field visit conducted in the sub counties of Bushika,Bumayoka.BubiitaBulucheke and
	One (1) workshop/travel outside the district	Bududa Town Council
	Fuel deposited at the petrol station	
Workshops and Seminars		(
Travel inland		300
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:	878	67:
Domestic Dev't:		

Domestic Dev't:

## 2014/15 Quarter 2

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 4. Production and Marketing

878	675
rcial insects farm promotion	
0 (N/A)	0 (No planned activies)
50 bee Farmers senitized on better Bee management and production at sub counties mentioned	One (1) filed supervision and Monitoring of bee production and management took place in sixteen sub counties
One (1) field supervision/surveillance carried out at the sub counties	
One (1) workshop/travel outside the district	
Fuel deposited at the petrol station	
ling	(
	422
	(
878	429
878	42
rehabilitation	
0 (no planned activity)	0 (No planned activity)
0 (Evaluation of bids and signing of contract agreement conducted.)	the project was not completed in the timeframe within which funds were allowed to remain in
	Town Council sent back to the treasury because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors.
	Town Council sent back to the treasury becaus the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors The above expenditure was actually a transfer of
	Town Council sent back to the treasury becaus the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors The above expenditure was actually a transfer of funfs to the the treasury. The Bukigai slaughter house is still under the
agreement conducted.) Evaluation of bids and signing of contract	Town Council sent back to the treasury because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors. The above expenditure was actually a transfer of funfs to the the treasury. The Bukigai slaughter house is still under the procurement process.) Evalutation of bids conducted and signing of
agreement conducted.) Evaluation of bids and signing of contract	Town Council sent back to the treasury because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors. The above expenditure was actually a transfer of funfs to the the treasury. The Bukigai slaughter house is still under the procurement process.) Evalutation of bids conducted and signing of agreements is on going. 14,600
agreement conducted.) Evaluation of bids and signing of contract	Town Council sent back to the treasury because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors. The above expenditure was actually a transfer of funfs to the the treasury. The Bukigai slaughter house is still under the procurement process.) Evalutation of bids conducted and signing of agreements is on going.
agreement conducted.) Evaluation of bids and signing of contract	Town Council sent back to the treasury because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors. The above expenditure was actually a transfer of funfs to the the treasury. The Bukigai slaughter house is still under the procurement process.) Evalutation of bids conducted and signing of agreements is on going. 14,600
agreement conducted.) Evaluation of bids and signing of contract agreement conducted.	Town Council sent back to the treasury because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors. The above expenditure was actually a transfer of funfs to the the treasury. The Bukigai slaughter house is still under the procurement process.) Evalutation of bids conducted and signing of agreements is on going. 14,600
	rcial insects farm promotion          0 (N/A)         50 bee Farmers senitized on better Bee management and production at sub counties mentioned         One (1) field supervision/surveillance carried out at the sub counties         One (1) workshop/travel outside the district         Fuel deposited at the petrol station         Ving         878         rehabilitation

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

#### Function: District Commercial Services 1. Higher LG Services **Output: Cooperatives Mobilisation and Outreach Services** No of cooperative groups supervised 4 (4 Cooperatives groups surpervised in the sub 0 (No activity done) counties of Bushika, Nakatsi, Nabweya and Bulucheke No of SACCO groups Audited in each sub county mentioned above AGM for primary socities, SACCOS and ACES held Fuel for operation deposited at the petrol stations) 2 (2 Cooperative groups mobilised and trainings No. of cooperative groups mobilised 0 (No activites done) conducted) for registration No. of cooperatives assisted in 4 (4 Coop groups mobilised across the District) 0 (No activity done) registration No of SACCOS registered at 4 sub counties No activites done Non Standard Outputs: Travel inland 0 0 Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding 0 Wage Rec't: Non Wage Rec't: 878 0 Domestic Dev't: Donor Dev't: Total 878 0

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

#### 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** Salaries and wages paid to all staff under health Salaries and wages paid to all staff under health Non Standard Outputs: depaerment, district hospital and lower health depaerment, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcI HcII,Bunamono HcI General Staff Salaries 451,842 16,953 Allowances Incapacity, death benefits and funeral expenses 200

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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

J. 1104111		
Workshops and Seminars		2,058
Books, Periodicals & Newspapers		176
Welfare and Entertainment		137
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		102
Telecommunications		0
Guard and Security services		480
Other Utilities- (fuel, gas, firewood, charcoal)		75
Cleaning and Sanitation		316
Travel inland		6,451
Fuel, Lubricants and Oils		2,329
Wage Rec't:	455,576	451,842
Non Wage Rec't:	15,545	10,928
Domestic Dev't:		
Donor Dev't:	59,998	18,899
Total	531,119	481,669
2. Lower Level Services		

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1875 (1875 admissions at Bududa district health hospital and other made during the quarter.)	2015 (2015 admissions at Bududa district health hospital and other made during the quarter.)
Number of total outpatients that visited the District/ General Hospital(s).	8750 (8750 out patients attended to the district hospital during the quarter.)	9339 (9339 out patients attended to the district hospital during the quarter.)
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the quarter.)	299 (299 deliveries conducted at the district hospital during the quarter.)
% age of approved posts filled with trained health workers	19 (key staff in the hospital and other cadres like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	51 (No key staff in the hospital and other cadre like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited during.)
Non Standard Outputs:	key staff in the hospital and other cadres like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited.	No key staff in the hospital and other cadres lik Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited during.
G Unconditional grants		33,15
Wage Rec't:		
Non Wage Rec't:	33,159	33,15
Domestic Dev't:		
Donor Dev't:		
Total	33,159	33,15

Number of children immunized with

75 (75 children immunised withBeatrice Tierney Hc 309 ( 309 children immunised withBeatrice

## 2014/15 Quarter 2

sensions conducted at the district heasdquarters

during the quarter.)

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Pentavalent vaccine in the NGO II, Bukigai sda, Namaitsu cou during the quarter.) Tierney Hc II, Bukigai sda, Namaitsu cou during the quarter.) Basic health facilities No. and proportion of deliveries 0 (None) 0 (None) conducted in the NGO Basic health facilities Number of inpatients that visited the 0 (No planned activity) 0 (No planned activity) NGO Basic health facilities Number of outpatients that visited 3875 (3875 pantiets attended to at Namaitsu 7022 (7022 pantiets attended to at Namaitsu ,Bukigai HC II and Beatrice Tierney Hc II.) ,Bukigai HC II and Beatrice Tierney Hc II.) the NGO Basic health facilities Non Standard Outputs: 75 referrals to the district hospitlas made 15 referrals to the district hospitlas made during the quarter. during the quarter. Conditional transfers for NGO Hospitals 2,396 Wage Rec't: 0 Non Wage Rec't: 2.396 2.396 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 2,396 2,396 **Output: Basic Healthcare Services (HCIV-HCII-LLS)** 392 (392 deliveries are to be conducted in Govt No. and proportion of deliveries 376 (376 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, health units of Bukigai HCIII, Bushiyi HCIII, conducted in the Govt. health Bukibokolo HCIII, Bukalasi HCIII, Bushika Bukibokolo HCIII, Bukalasi HCIII, Bushika facilities HCIII, Bufuma HCIII, during the quarter.) HCIII, Bufuma HCIII, during the quarter.) 30 (30 All health incharges and lower cadres 30 (30 All health incharges and lower cadres Number of trained health workers in form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo form, Bukagai HcIII, Bukallasi HcIII, health centers HcIII, Bushivi Hc III, Bufuma HcIII, Bulucheke Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bushika Hc III, Namaitsu Hc II, Buwagiyu HcIII,Bulucheke HcIII,Bushika Hc III, HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII Namaitsu Hc II, Buwagivu HcII, Bumusi and Beautrice Tiernny HcII trained in health HcII, Bubungi HcII, Bunamono HcII and Beautrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.) related issues, immunization and reporting using the new HMIS II tool.) No. of children immunized with 1811 (1811 children immunised with pentavalent 1782 (1782 children immunised with pentavalent Pentavalent vaccine vaccine by all lower health facilities of Bukigai vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, BuwagiyuHCII, Bunamono HCII during the HCII, BuwagiyuHCII, Bunamono HCII during quarter.) th) 80 (80 of approved posts filled with qualified staff 71 (71% of approved posts filled with qualified % age of approved posts filled with in Health centre III's of Bukigai HCIII, Bulucheke staff in Health centre III's of Bukigai HCIII, qualified health workers HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCIII, Bukalasi HCIII, Bushika HCIII, HCII,) Bufuma HCIII, Bunamono HCII,) Number of inpatients that visited the 3114 (3114 inpatient admitted the following Govt 2724 (2724 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai health unit: Bududa General Hospital, Bukigai Govt, health facilities. HCIII, Bulucheke HCIII, Bushiyi HCIII, HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.) HCIII, Bufuma HCIII during the quarter.) 1 (1 tranining needs identified and 1 traiings 1 (1 tranining needs identified and 1 traiings No.of trained health related training

sensions conducted at the district heasdquarters

during the quarter.)

sessions held.

## 2014/15 Quarter 2

Vorkplan Performance in Quarter		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	41594 (41594 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the quarter.)	25872 ( 25872 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCII Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HC Bubungi HCII during the quarter.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	65 (65 % of Village health teams trained and deployed in sub counties during the quarter 20 .)
Non Standard Outputs:	None	None
Transfers to other govt. units		24,25
Wage Rec't:		
Non Wage Rec't:	16,780	24,25
Domestic Dev't:	0	, -
Donor Dev't:	0	
Total	16,780	24,25
2 0 0 00		
3. Capital Purchases Output: Buildings & Other Structures (A		Final payment not of Bukalasi fencing of
3. Capital Purchases	Administrative) Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.	Final payment not of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on	Bukalasi health centre made and part paymen
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on	Bukalasi health centre made and part paymen
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on	Bukalasi health centre made and part paymen
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on	Bukalasi health centre made and part paymen
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.	Bukalasi health centre made and part paymen
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.	Bukalasi health centre made and part payment
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done. 6,646	Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done. 6,646	Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Other Capital Non Standard Outputs:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done. 6,646 6,646 evaluation , award of contract and signing of	Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Other Capital Non Standard Outputs: Non Residential buildings (Depreciation)	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done. 6,646 6,646 evaluation , award of contract and signing of	Bukalasi health centre made and part paymen on fencing of Bushiyi health centre done.
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Other Capital Non Standard Outputs: Non Residential buildings (Depreciation) Wage Rec't:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done. 6,646 6,646 evaluation , award of contract and signing of	Bukalasi health centre made and part paymen on fencing of Bushiyi health centre done.
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Other Capital Non Standard Outputs:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done. 6,646 6,646 evaluation , award of contract and signing of	Bukalasi health centre made and part paymen on fencing of Bushiyi health centre done.
3. Capital Purchases Output: Buildings & Other Structures (A Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Other Capital Non Standard Outputs: Non Residential buildings (Depreciation) Wage Rec't: Non Wage Rec't:	Final payment of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done. 6,646 6,646 evaluation , award of contract and signing of contract agreeement made	Bukalasi health centre made and part paymen on fencing of Bushiyi health centre done. evaluation , award of contract and signing of contract agreeement made 5,3(

No of staff houses constructed 1 (Block C block in the Hospital staff house

3 (Block C block in the Hospital staff house not

## 2014/15 Quarter 2

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health rennovateed rennovateed Out standing balance on the construction of staff Out standing balance on Bunamono, Bubungi house at Bubungi paid.) and Bukalasi staff houses paid during the quarter) 0 (no planned activity) 0 (No planned activity) No of staff houses rehabilitated No planned activity Non Standard Outputs: No planned activity Residential buildings (Depreciation) 135,000 Wage Rec't: 0 Non Wage Rec't: 0 45,000 135,000 Domestic Dev't: Donor Dev't: 0 Total 45,000 135,000 Output: Maternity ward construction and rehabilitation 1 (Part payment on consttruction of Bushika No of maternity wards rehabilitated 1 (Part payment on consttruction of Bushika Maternity ward in Nakatsi Sub County.) Maternity ward in Nakatsi Sub County.) 0 (No planned activity) No of maternity wards constructed 0 (No planned activity) No planned activity No planned activity Non Standard Outputs: Non Residential buildings (Depreciation) 12,849 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 41,632 12.849 Donor Dev't: 0 Total 41,632 12,849 Output: PRDP-Maternity ward construction and rehabilitation 0 (No planned activity) 0 (No planned activity) No of maternity wards constructed 0 (No planned activity) 0 (no planned activity) No of maternity wards rehabilitated No planned activity Non Standard Outputs: Non Residential buildings (Depreciation) 4,624 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 5,968 4,624 Donor Dev't: 0 Total 5,968 4,624 Output: OPD and other ward construction and rehabilitation No of OPD and other wards 1 (Part payment on made OPD at Bullucheke 1 (Part payment on made OPD at Bullucheke Health centre completed.) Health centre completed.) constructed No of OPD and other wards 0 (no planned activity) 0 (no planned activity)

rehabilitated

## 2014/15 Quarter 2

### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure Quarter (Description and Location		Actual Output and Expenditure for Quarter (Description and Location)	
5. Health				
Non Standard Outputs:	no planned activity		no planned activity	
Non Residential buildings (Depreciation)				11,263
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:		37,035		11,263
Donor Dev't:				0
Total		37,035		11,263

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

Function: Pre-Primary and Primary Edu	ucation	
1. Higher LG Services		
<b>Output: Primary Teaching Services</b>		
No. of qualified primary teachers	907 (All teachers in 89 gyt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiyi,Bumayoka,Buw ali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiyi,Bumayoka,B uwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa)
No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiyi,Bumayoka,Buw ali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiyi,Bumayoka,B uwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)
Non Standard Outputs:	monotoring of teachers attendance and performance	All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiyi,Bumayoka,B uwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo
General Staff Salaries		1,275,020
Wage Rec't:	1,275,020	1,275,020
Non Wage Rec't: Domestic Dev't:		
Donor Dev't:	1 055 000	1 055 000
Total	1,275,020	1,275,020
2. Lower Level Services		
Output: Primary Schools Services UPE	C (LLS)	
No. of student drop-outs	40 (40 in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	35 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiyi,Bumayoka,B uwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	11240 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	44962 (n the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokol Bumasheti,Bulucheke, Bushiyi and B Bumayok
No. of Students passing in grade one	160 (160 in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	0 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayok
No. of pupils sitting PLE	2600 (2600 in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	2675 (2600 in the 89 primary schs located in th sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokol Bumasheti,Bulucheke, Bushiyi and B Bumayok
Non Standard Outputs:	non	n the 89 primary schs located in the sixteen sub counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayok
LG Conditional grants		111,36
Wage Rec't:		
Non Wage Rec't:	109,537	111,36
Domestic Dev't:	0	
Donor Dev't:	0	
Total	109,537	111,36
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Retention to Bududa Primary school	Rention paid
Furniture and fittings (Depreciation)		1,63
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,744	1,63
Donor Dev't:		,
Total	5,744	1,63

No. of classrooms constructed in UPE	0 (evaluation and award of contract and signing of agreement conducted.	3 ( Part payment on Nabweya and shitokota primary schools made.
	3 classroom primary school at Nabweya and shitokota primay schools completed.)	Classroom blocks at Bundesi, Buyanga,Nagoma completed.

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		Procurement process for Bubiiita primary school at contract signing level)
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed
Non Residential buildings (Depreciation)		459,846
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	144,094	459,846
Donor Dev't:		0
Total	144,094	459,846
Output: PRDP-Classroom construction a	nd rehabilitation	
No. of classrooms constructed in UPE	3 (3 classrooms at buloli primary schools completed	6 (Part payment to 3 classroom blocks at Buloli and Bushaki Primary Schools made)
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
Non Residential buildings (Depreciation)		14,072
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	11,602	14,072
Donor Dev't:		C
Total	11,602	14,072
Output: PRDP-Latrine construction and	rehabilitation	
No. of latrine stances rehabilitated	0 (No planned activity)	0 (No planned activity)
No. of latrine stances constructed	0 (evaluation of bids and award of contracts for bunakhyenze, buwali and bunaporo primary schools done and contract agreements signed.)	5 (Procurement process for stance pit latrines at Bunaporo, Bunakhanyenze and Buwali primary schools inititiated.
		Five stance pit latrine at Bushaki primary schoo completed .)
Non Standard Outputs:	No planned activity	no planned activity
Non Residential buildings (Depreciation)		2,597
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,668	2,597
Donor Dev't:		0
Total	23,668	2,597
Output: Provision of furniture to primar	· · ·	و <del>نه</del> 

Workplan Performance	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools receiving furniture	0 (Payment of retentio on supply of furniture to Bumagula Primary school)	0 (Payment of retentio on supply of furniture to Bumagula Primary school)
Non Standard Outputs:		no planned activity
Furniture and fittings (Depreciation)		60
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	150	60
Donor Dev't:		
Total	150	60.
Function: Secondary Education		
1. Higher LG Services		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (no planned activity)	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gyt)
No. of students passing O level	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (no planned actuvity)
No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
Non Standard Outputs:	No planned activity	no planned actuvity
General Staff Salaries		189,72
Wage Rec't:	189,727	189,72
Non Wage Rec't:		,
Domestic Dev't:		
Donor Dev't:		
Total	189,727	189,72
2. Lower Level Services		
Output: Secondary Capitation(USE)	LLS)	
No. of students enrolled in USE	4748 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	4748 (All government aided secondary schools Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gyt)
Non Standard Outputs:	In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.	All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gyt
Transfers to other govt. units		197,144
v 0		

## 2014/15 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

#### 6. Education

Total	195,689	197,144
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	195,689	197,144
Wage Rec't:		0

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

Non Standard Outputs:	- Facilities & Asset Management -monitoring of SFG and PRDDP projects	et Management -monitoring of SFG and PRDDP projects
	- Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to counicil and ministry of education	- Monitoring & supervision of Departmental Activities. Insection of 80 primary school and 3 secondary schs of reports to counicil and ministry of education
	- Preparation of ac	- Preparation of accountability statem
General Staff Salaries		8,637
Workshops and Seminars		74,480
Printing, Stationery, Photocopying and Bindi	ng	465
Bank Charges and other Bank related costs		171
Travel inland		8,240
Fuel, Lubricants and Oils		2,000
Wage Rec't:	8,637	8,637
Non Wage Rec't:	5,351	5,021
Domestic Dev't:	1,464	5,855
Donor Dev't:	25,729	74,480
Total	41,180	93,993

tput: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 reports presented - one report each council each quarter)	1 (1 report- report to council each quarter)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)
No. of secondary schools inspected in quarter	2 (2 USE secondary schools of bushika , bumayoka)	2 (2 USE secondary schools of Nalwanza , Bukalasi)
No. of primary schools inspected in quarter	31 (31primary schools located in the district 9 secondary schools located in the distict)	66 (66 primary schools located in the district 9 secondary schools located in the distict)
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programms and projects	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programms and projects
Special Meals and Drinks		250

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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		

#### Printing Stationery Photocoming and Rindin

Printing, Stationery, Photocopying and Binding		275
Fuel, Lubricants and Oils Maintenance - Vehicles		1,400 383
Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,101	2,308
Donor Dev't: <b>Total</b>	4,101	2,308

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

7a.	Roads	and	Engineering
	1000000		

Function: District, Urban and Community A	iccess Rouus	
1. Higher LG Services		
Output: Operation of District Roads Office		
Non Standard Outputs:	District raod and engineering staff paid monthly emmoluments;	District raod and engineering staff paid monthly emmoluments;
	weekly and quaterly departmental meetings conducted	weekly and quaterly departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to ministry of works	Quarterly reports submitted to ministry of works
	training of staff and road committees do	
General Staff Salaries		9,340
Wage Rec't:	9,340	9,340
Non Wage Rec't:	3,558	
Domestic Dev't:	815	
Donor Dev't:		
Total	13,712	9,340
2. Lower Level Services		
Output: Community Access Road Mainten	ance (LLS)	
No of bottle necks removed from CARs	0	1 (Community acces road funds transferred to all 15 sub counties)
Non Standard Outputs:		not applicable
Conditional transfers for Road Maintenance		49,390
Wage Rec't:		0

## 2014/15 Quarter 2

#### n Parformance in O rtor

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
a. Roads and Engineeri	ng		
Non Wage Rec't:	0	(	
Domestic Dev't:	12,348	49,390	
Donor Dev't:	0	0	
Total	12,348	49,390	
Output: Urban unpaved roads Maintena	nce (LLS)		
Length in Km of Urban unpaved roads periodically maintained	4 (4 kilometres routinely maintained in bududa town council)	2 ( kilometres periodically maintained in bududa town council. Roads include Shikhuyu primary school - Lusoola 0.8km and Bukibokolo/Mayenze- Lusoola road (1.8km) partially maintained	
		Gravelling planned for third and fourth quarte	
Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 3 kms of, Soweti Staff quarters,)	14 (Transfer of funds to Town Council for maintenance of 14 kms of roads)	
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO	
Conditional transfers for Road Maintenance	2	20,532	
Wage Rec't:		C	

### Total

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

Domestic Dev't:

Donor Dev't:

0 (no planned activity)

0 (no planned activity)

20,532

20,532

0

20,531

20,531

0

### 2014/15 Quarter 2

#### Workplan Performance in Quarter

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

#### 7a. Roads and Engineering

Length in Km of District roads routinely maintained 138 (The folowing roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitsu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumavoka 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-Nakalvalva 1km in nabweva: Munvende-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-Bubiita2.2km 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- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela-Bunambatsu 3.0km; Bumusi- Nabiyelele 2km

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

2 (Concrete decking of the Kikholo bridge on Natolo- Kikholo- Sakusaku road/ Namafumbolo river/stream.

Retention payment on timber decking on Manafwa river on Bukigai- Bukalasi road)

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

Actual Output and Expenditure for the Quarter (Description and Location)

138 (The following roads were maintained in the quarter by the 70 road gangs and 7 headman

Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties: Matenie-Nambaten 3km in Bumasheti sub county; Namaitsu- 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/Bumavoka 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 iunction- Nakalyalya 1km in nabweya; Munvende- 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-Bubiita2.2km 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 Ikm 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)

0 (Procurement of service providers completed. Construction to start in third quarter

Retention on Bukigai-Bukalasi manafwa bridge to be paid in third quarter)

Recruitment and deployment of 70 road gangs and 7headmen

Conditional transfers for feeder roads maintenance workshops		4,956
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,177	4,956
Donor Dev't:		0

No. of bridges maintained

Non Standard Outputs:

### 2014/15 Quarter 2

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 7a. Roads and Engineering

Total	62,177	4,95
3. Capital Purchases		
Output: Vehicles & Other Transport I	Equipment	
Non Standard Outputs:	District Road equipment routinely maintained and services at the district head quarters.	District Road equipment routinely maintained and services at the district head quarters serviced vehicle LG 0003-012
Machinery and equipment		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,864	
Donor Dev't:		
Total	23,864	
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	0 (Completion of the construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties	1 (Bridge connecting nalwanza and bukigai sub counties completed
	part payment of the construction of the bridge)	part payment of the construction done in the quarter)
Non Standard Outputs:	no planned activity	no planned activity
Roads and bridges (Depreciation)		23,43
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,017	23,43
Donor Dev't:		
Total	14,017	23,43
Function: District Engineering Services	3	
3. Capital Purchases		
Output: Buildings & Other Structures	(Administrative)	
Non Standard Outputs:	Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa , renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita	Completion of sub county administration block in Bumayoka, Bukibokolo, Bududa , renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita
Other Structures		15,08
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,602	15,08
Donor Dev't:		
Total	15,602	15,08

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### 2014/15 Quarter 2

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

#### UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 7a. Roads and Engineering

#### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

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

Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer and Assistant Engineering Officer/Water
	monthly paymentof salary to community development officer/water.	paid gratuity to community development officer/water.
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting data collection and update on functionality.
	Commissioning of completed water sources payment of uti	Commissioning of completed
General Staff Salaries		3,383
Contract Staff Salaries (Incl. Casuals, Temporary)		5,145
Wage Rec't:	3,383	3,383
Non Wage Rec't:	1,117	
Domestic Dev't:	4,626	5,145
Donor Dev't:		
Total	9,126	8,528

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and 3 (Routine visits shall be conducted on the following 3 (monthly visists conduted in all the sub after construction sources counties specifically to Bumayoka gfsin the sub counties of bumavoka, bulucheke, bukigai, 16 springs procteted in the district as detailed nabweva and bushiyi; bukibokolo gfs in below: bukibokolo and bumasheti sub counties, bubiita 2 in nalwanza .2 bushiyi, 2 in Bushika, 2 buwali, 2 and nalwanza gfs in bubitta, bukalasi and in bulucheke,2 in bukalasi, 2 in Bukigai, 1 in nalwanza sub counties, bushika gfs in the sub Bududa and Nakatsi sub counties, counties of bushika and nakatsi The springs are detailed below; The following springs were inspected were : Nabunyoro in Nanyele village, Shibanga parish; Nabunyoro in Nanvele village, Shibanga parish: Shisambwa spring in Shisambwa village, Suume Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa Namamuka spring in Namamuka village in parish in Bukalasi sub county; Bubiita p/sc spring Matuwa parish in Bukalasi sub county; Bubiita in Maaba parish in Bubiita sub county; Nashifungu p/sc spring in Maaba parish in Bubiita sub spring in Nashifungu village, Buneembe parish county; Nashifungu spring in Nashifungu village, Bududa sub county; Itosi psring in Nabafu village Buneembe parish Bududa sub county; Itosi in Bumwalukani parish, & Shipoyilospring in psring in Nabafu village in Bumwalukani Sakusaku village in Sakusaku parish in Bulucheke parish, & Shipoyilospring in Sakusaku village in sub county; Kaniala spring in Buwakooli village, Sakusaku parish in Bulucheke sub county; Bunaporo parish and Nakali spring in Malabasi Kaniala spring in Buwakooli village, Bunaporo village in Bumirume parish in Bukigai sub parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county;Nabiyeyelele spring in Nabiyelele upper county; Mutolotolo spring in Bumubiyi North in village in Bumusi upper parish in Nalwanza sub Bukhaukha parish and Shikhululwe spring in county; Mutolotolo spring in Bumubiyi North in Naposhi village in Bubungi parish in Bushika sub Bukhaukha parish and Shikhululwe spring in county; Nabushiru spring in Nabushiru in Buwashi Naposhi village in Bubungi parish in Bushika

### Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.	sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub
	Retention payment on the following springs	county.)
	FY 2013-2014 spring contract committements shall be paid Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga	

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

Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in

Bushika sub county,

village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village, Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.

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

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

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

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

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

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

## 2014/15 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

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

#### Workplan Performance in Quarter

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

#### 7b. Water

No. of water points tested for quality

25 (25water sources in the district tested

The springs are detailed below;

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

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

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

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

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

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

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

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima UShs Thousand

0 (Activity not implemented , procurement process initiated .)

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market	
	Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.	
	Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))	
No. of District Water Supply and Sanitation Coordination Meetings	2 ( Coordination meeting for district water and sanitation committee and quartery meeting for social mobilisers held at the district headquarters.)	2 (Coordination meeting for district water and sanitation committee and quartery meeting for social mobilisers held at the district headquarters.)
No. of Mandatory Public notices displayed with financial information	1 (Bududa Water office and district headquarter notice boards.	1 (Bududa Water office and district headquarter notice boards.
(release and expenditure)	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)

#### Workplan Performance in Quarter

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

#### 7b. Water

No. of sources tested for water quality

25 (25water sources in the district tested

The springs are detailed below;

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

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

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

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

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

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

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

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include: Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima

UShs Thousand

2014/15 Quarter 2

0 (Activity not implemented , procurement process initiated .)

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market	
	Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.	
	Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))	
Non Standard Outputs:	no planned activity	no planned activity
Allowances		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,497	
Donor Dev't:		
Total	3,497	
Output: Promotion of Community Base	ed Management, Sanitation and Hygiene	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (no planned activity)	0 (activity rescheduled to third quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (Workshop held at the district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (activity rescheduld to third quarter)

### 2014/15 Quarter 2

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water No. Of Water User Committee 15 (16 springs and 34 gfs tapstands on nalwanza gfs 47 (water user committees trained for the located as above for springs and gfs located in members trained following sources nalwanza, Bukibokolo, Bumayoka, Bushika and 13 springs and 34 gfs tapstands on nalwanza gfs Bududa sub counties located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Springs inlcude : Nabunyoro in Nanvele village. Bududa sub counties Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub Springs inlcude ; Nabunyoro in Nanyele village, county;Namasula spring in Matalanyi village in Shibanga parish; Shisambwa spring in Namirumba parish & Namamuka spring in Shisambwa village, Suume parish, bukalasi sub Namamuka village in Matuwa parish in Bukalasi county;Namasula spring in Matalanyi village in sub county; Bubiita p/sc spring in Maaba parish in Namirumba parish & Namamuka spring in Bubiita sub county; Nashifungu spring in Namamuka village in Matuwa parish in Bukalasi Nashifungu village, Buneembe parish Bududa sub sub county; Bubiita p/sc spring in Maaba parish county; Itosi psring in Nabafu village in in Bubiita sub county; Nashifungu spring in Bumwalukani parish, & Shipoyilo spring in Nashifungu village, Buneembe parish Bududa Sakusaku village in Sakusaku parish in Bulucheke sub county; Itosi psring in Nabafu village in sub county; Kaniala spring in Buwakooli village Bumwalukani parish, & Shipoyilo spring in Bunaporo parish and Nakali spring in Malabasi Sakusaku village in Sakusaku parish in village in Bumirume parish in Bukigai sub Bulucheke sub county: Kaniala spring in Buwakooli village, Bunaporo parish and Nakali county;Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub spring in Malabasi village in Bumirume parish county; Mutolotolo spring in Bumubiyi North in in Bukigai sub county; Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub nalwanza sub county: Mutolotolo spring in county; Nabushiru spring in Nabushiru in Buwashi Bumubiyi North in Bukhaukha parish and parish and Shikhowe spring in Shikhutu village in Shikhululwe spring in Naposhi village in Bukobero parish in Buwali sub county and Bubungi parish in Bushika sub county; Butsalatsala spring in Bubuyela village in Buchunya Nabushiru spring in Nabushiru in Buwashi parish in Nakatsi sub county. parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Tapstands on Bukibokolo GFS inlcude; Butsalatsala spring in Bubuyela village in Wambewo in Bunabukoko village, Basakaya Buchunya parish in Nakatsi sub county. village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc Tapstands on Bukibokolo GFS inlcude: and Nangoma in Buwakhata parish in Bukibokolo Wambewo in Bunabukoko village, Basakaya Sub County; village, Musemwe all in Bunamukye parish; Bukambi RGC in Bukibokolo parish, Munyende Bunabukiti in Buirimbi, Nanyonzo, Buwakhata RGC in Busamali parish, Wangolo RGC in psc and Nangoma in Buwakhata parish in Bukibokolo parish, Shiyembe rgc and Bukibokolo Sub County; Bunamuyenge church in Bukibokolo parish in Bukambi RGC in Bukibokolo parish, Munyende Bumasheti sub county; RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Nakasala, Muyonga, Nabungara, Bulucheke Boys Bunamuyenge church in Bukibokolo parish in Hostel, Juma Mosque and Luwobe primary school Bumasheti sub county; in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Nakasala, Muyonga, Nabungara, Bulucheke Bumayoka sub county, Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke Mandela and Nangwale in Bukigai sub county and subcounty, Sam Shisoni, Paul Watsala. Bunyanga primary school in Nabweya sub county. Nabundesi Yokana in Bumayoka sub county, Mandela and Nangwale in Bukigai sub county In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, and Bunyanga primary school in Nabweya sub Wanakhamba village, Marachi village in county. Bukhatondi parish and Shamwanza in Bukibino parisb. In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee In bushika/nakatsi sub counties the tapstands Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in include: Buchunya primary school, Namawondo, Maweli Bukibino parish. and Walimbwa. In bushika/nakatsi sub counties the tapstands include: Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed Buchunya primary school, Namawondo, Maweli therefore the additional 10 tapstands targeted this and Walimbwa.

financial year include;

## 2014/15 Quarter 2

#### Workplan Performance in Quarter

ey performance indicators and udget items	1 I	Actual Output and Expenditure for the Quarter (Description and Location)
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#### 7b. Water

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

UShs Thousand

### 2014/15 Quarter 2

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water No. of water user committees 8 (16 springs and 34 gfs tapstands on nalwanza gfs 47 (water user committees formed in the located as above for springs and gfs located in locations below formed nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties 13 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in Springs inlcude : Nabunyoro in Nanvele village. nalwanza, Bukibokolo, Bumayoka, Bushika and Shibanga parish; Shisambwa spring in Shisambwa Bududa sub counties village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Springs inlcude ; Nabunyoro in Nanyele village, Namirumba parish & Namamuka spring in Shibanga parish; Shisambwa spring in Namamuka village in Matuwa parish in Bukalasi Shisambwa village, Suume parish, bukalasi sub sub county; Bubiita p/sc spring in Maaba parish in county;Namasula spring in Matalanyi village in Bubiita sub county; Nashifungu spring in Namirumba parish & Namamuka spring in Nashifungu village, Buneembe parish Bududa sub Namamuka village in Matuwa parish in Bukalasi county; Itosi psring in Nabafu village in sub county; Bubiita p/sc spring in Maaba parish Bumwalukani parish, & Shipoyilo spring in in Bubiita sub county; Nashifungu spring in Sakusaku village in Sakusaku parish in Bulucheke Nashifungu village, Buneembe parish Bududa sub county; Kaniala spring in Buwakooli village sub county; Itosi psring in Nabafu village in Bunaporo parish and Nakali spring in Malabasi Bumwalukani parish, & Shipoyilo spring in village in Bumirume parish in Bukigai sub Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in county;Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish county; Mutolotolo spring in Bumubiyi North in in Bukigai sub county;Nabiyeyelele spring in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub Nabivelele upper village in Bumusi upper parish county; Nabushiru spring in Nabushiru in Buwashi nalwanza sub county: Mutolotolo spring in parish and Shikhowe spring in Shikhutu village in Bumubiyi North in Bukhaukha parish and Bukobero parish in Buwali sub county and Shikhululwe spring in Naposhi village in Butsalatsala spring in Bubuyela village in Buchunya Bubungi parish in Bushika sub county; parish in Nakatsi sub county. Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village Tapstands on Bukibokolo GFS inlcude; in Bukobero parish in Buwali sub county and Wambewo in Bunabukoko village, Basakaya Butsalatsala spring in Bubuyela village in village, Musemwe all in Bunamukye parish; Buchunya parish in Nakatsi sub county. Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya Sub County; Bukambi RGC in Bukibokolo parish, Munyende village, Musemwe all in Bunamukye parish; RGC in Busamali parish, Wangolo RGC in Bunabukiti in Buirimbi, Nanyonzo, Buwakhata Bukibokolo parish, Shiyembe rgc and psc and Nangoma in Buwakhata parish in Bunamuyenge church in Bukibokolo parish in Bukibokolo Sub County; Bumasheti sub county; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Nakasala, Muyonga, Nabungara, Bulucheke Boys Bukibokolo parish, Shiyembe rgc and Hostel, Juma Mosque and Luwobe primary school Bunamuyenge church in Bukibokolo parish in in Bumwalye parish Bulucheke subcounty, Sam Bumasheti sub county; Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county, Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county, In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Mandela and Nangwale in Bukigai sub county Wanakhamba village, Marachi village in and Bunyanga primary school in Nabweya sub Bukhatondi parish and Shamwanza in Bukibino county.) parisb. In bushika/nakatsi sub counties the tapstands include: Buchunya primary school, Namawondo, Maweli and Walimbwa. Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this

financial year include;

## 2014/15 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

	Output and Expenditure for the (Description and Location)
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#### 7b. Water

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

Workplan Performane	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	40 (advocacy meetings at district for district and sub county techinical and political leaders.	40 (advocacy meetings at district for district and sub county techinical and political leaders.
	34 community meetings addressing critical requirments for the following water sources;	34 community meetings addressing critical requirments for the following water sources;
	Springs inlcude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.	Springs inlcude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.
	Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish. In bushika/nakatsi sub counties the tapstands	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.
	include; Buchunya primary school, Namawondo, Maweli and Walimbwa. Nalwanza gfs in nalwanza sub county the tapstands	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.
	are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market 34 water user committees formed and trained	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market
	Formation of water and sanitation committees/health clubs and promotional of hand	34 water user committees formed and trained

## 2014/15 Quarter 2

Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	<ul> <li>washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.</li> <li>Sanitation committee of bukari vip composite matrine formed and trained jointly at district,</li> <li>2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, and provision of basic tools to be stationed in water office.</li> <li>Sanitation week celebration in bukibokolo and bumasheti sub counties</li> <li>Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)</li> <li>home and village improvement campaign in bumasheti and bukibokolo sub counties.</li> </ul>	Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties. Sanitation committee of bukari vip composite matrine formed and trained jointly at district, baseline survey, launch of home and village campaign done in nalwanza and bubiita sub counties)
	Representatives of central gravity flow committees trained in roles and responsibilities)	
Non Standard Outputs:	no planned activity	no planned activity
Allowances		14,37
Advertising and Public Relations		690
Welfare and Entertainment		1,523
Printing, Stationery, Photocopying and	Binding	1,450
Fuel, Lubricants and Oils		3,56
Wage Rec't:		
Non Wage Rec't:	5,500	4,96
Domestic Dev't:	5,785	16,63
Donor Dev't:		
Total	11,285	21,60

**Output: Promotion of Sanitation and Hygiene** 

Community mobilisation and capacity development, sanitatiion and hygiene promontion, envrionmental restorationa nd catchement proetection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow Scheme. 2no site inspections and meetings held. Advocacy meetings, sanitation baseline surveys and feed back held in the six sub counties of bushiyi, bulucheke, bukigai, nabweya, bushiribo and bududa Town Council. Supervision and reporting done.

Ground breakin

Non Standard Outputs:

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	97,272	53,08
Domestic Dev't:		
Donor Dev't:		
Total	97,272	53,08
3. Capital Purchases		
Output: Buildings & Other Structures (	Administrative)	
Non Standard Outputs:	maintance of the office by painting, electrical works, carpentry and masonry works	Maintained the plumbing system in the toilets
Non Residential buildings (Depreciation)		97'
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	1,000	97
Donor Dev't:		
Total	1,000	977
Non Standard Outputs:	maintanance of vehicle and plant and supply of fuel and lubricants	maintained the office vehicle inclding supply of fuel and lubricants
Transport equipment		8,773
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	3,564	8,773
Donor Dev't:		(
Total	3,564	8,773
Output: Construction of public latrines	in RGCs	
No. of public latrines in RGCs and public places	0 ( Signing of contract agreement done and commecement of works of contruction of 3 stance vip latrine at shanzou rgc in bushiribo sub county.	0 (Substantially completed the constructed of 3 stance latrine at bukari rural growth centre in bukibokolo sub county.
		Shanzou latrine still under procurement)
Non Standard Outputs:	formation and training of the sanitation committee to operate the facility	formed and trained the sanitation committees
Non Residential buildings (Depreciation)		6,879
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	9,029	6,879
Donor Dev't:		(
Total	9,029	6,879

## 2014/15 Quarter 2

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 7b. Water

Output: Construction of piped water supply system

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

0 (no planned activity)

## 2014/15 Quarter 2

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		

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

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

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

Extension of 4 gfs detailed below (rolled contract

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

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

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

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

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

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

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

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

survey and design of subisi gfs in bukalasi sub county.

Market

no planned activity

Supply of pipes and accessories for extension of gfs)

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

UShs Thousand

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

Extension of 4 gfs detailed below (rolled contract

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

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

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

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

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

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

Buchunya primary school, Namawondo, Maweli and Walimbwa.

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

survey and design of subisi gfs in bukalasi sub county.

Supply of pipes and accessories for extension of gfs)

no planned activity

Non Standard Outputs:

Other Fixed Assets (Depreciation)

# 2014/15 Quarter 2

18,033

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Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,219	3,942
Donor Dev't:		0
Total	69,219	3,942
Output: PRDP-Construction of piped w	vater supply system	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	$\boldsymbol{\theta}$ (contrract management and administration)	0 (contract management)
Non Standard Outputs:	no planned activity	no planned activity
Other Fixed Assets (Depreciation)		18,033
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		18,033
Donor Dev't:		0

0

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

#### 8 Natural Resources

Total

Function: Natural Resources Management		
1. Higher LG Services		
Output: District Natural Resource Manag	ement	
Non Standard Outputs:	5 officers to be paid salaries	4 staff paid salary for the months of October to
	1 Monthly management meeting at District level in natural resource Department to be conducted	December.However, one staff who is a cartographer got salary for the month of october but missed for November and Decmber
	Supervision of weekly sector performance at District level in natural resource department	I monthly departmental meeting conducted during the quarter at the natural resou
	Advise to relevant committees	
General Staff Salaries		8,741
Allowances		324
Bank Charges and other Bank related costs		8
Electricity		250
Wage Rec't:	9,926	8,741
Non Wage Rec't:	2,125	582

# 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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

#### 8. Natural Resources

Domestic Dev't:		
Donor Dev't:		
Total Output: Forestry Regulation and Inspec	12,051	9,323
Output: Forestry Regulation and Inspec		
No. of monitoring and compliance surveys/inspections undertaken	<b>6</b> (Forestry regulation and inspections conducted in the entire district)	6 (6 patrols conducted in the entire district)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	One truck with illegal timber from the park was empounded
Allowances		200
Wage Rec't:		
Non Wage Rec't:	525	200
Domestic Dev't:		
Donor Dev't:		
Total	525	200
Output: Community Training in Wetlar	nd management	
No. of Water Shed Management Committees formulated	2 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Nalwanza and Bushiyi,)	0 (No training conducted)
Non Standard Outputs:	Not planned	Not planned
Travel abroad		(
Fuel, Lubricants and Oils		C
Wage Rec't:		
Non Wage Rec't:	1,278	(
Domestic Dev't:		
Donor Dev't:		
Total	1,278	(
Output: PRDP-Stakeholder Environmen	ntal Training and Sensitisation	
No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in sub counties of Bulucheke,Nabweya, Bushiribo and Bududa)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned
Allowances		(
Printing, Stationery, Photocopying and Bi	nding	(
Fuel, Lubricants and Oils		(
Wage Rec't:		
Non Wage Rec't:	2,125	(
Domestic Dev't:		
Donor Dev't:		

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

## 2014/15 Quarter 2

Actual Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

#### 8. Natural Resources

Total

2,125

#### 0

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

Local revenue should be given and increase non wage to the department to ensure effective implementation of the planned activities

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

#### Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	14 staff salaries paid;	14 staff salaries paid;
	1 Sensitisation on govt programmes in 2 sub counties;	No Sensitisation conducted on govt programmes in 2 sub counties;
	1 Coordination meeting with CSOs conducted at district;	No Coordination meeting with CSOs conducted at district;
	1 Accountability Baraza conducted in 1 sub county;	No Accountability Baraza conducted in 1 sub county;
	1 monitoring session for CSOs in sub counties;	No monitoring session for CSOs in sub countie
	3 staff	
General Staff Salaries		27,281
Printing, Stationery, Photocopying and Bindin	g	100
Small Office Equipment		100
Travel inland		195
Fuel, Lubricants and Oils		335
Wage Rec't:	21,222	27,281
Non Wage Rec't:	1,548	730
Domestic Dev't:		0
Donor Dev't:		
Total	22,769	28,011
Output: Probation and Welfare Support		
No. of children settled	14 (14 children settled in sub counties;	12 (14 children settled in sub counties;
	1 sensitisation meeting held with sub county leaders at district;	No sensitisation meeting held with sub county leaders at district;
	1quarterly follow up of probation cases done;	1quarterly follow up of probation cases done;
	1 coordination of probation activities done at district	No coordination of probation activities done at
	1 quarterly DOVCC meeting conducted at district.	district
	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	OVC data MIS captured and anlayised.
		Children at risk traced and resettled.)

# 2014/15 Quarter 2

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
	1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	
	1 quarterly out reach clinics condcuted in 16 sub counties;	
	60 paralegals trained in social protection.	
	50 Children in contact with the law represented in court.	
	OVC data MIS captured and anlayised.	
	Children at risk traced and resettled.)	
Non Standard Outputs:	1 quarterly DOVCC meeting conducted at the district	1 quarterly DOVCC meeting conducted at the district
	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.
		1 quarterly out reach clinics condcuted in 16 su counties;
	1 quarterly out reach clinics condcuted in 16 sub counties;	1 quarterly Support supervision to sub counties and by sub counties to s
	1 quarterly Support supervision to sub counties and by sub countie	
Workshops and Seminars		200
Travel inland		25:
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	642	45:
Domestic Dev't:		
Donor Dev't:	16,522	
Total	17,164	45
<b>Output: Social Rehabilitation Service</b>	s	

Non Standard Outputs:	1 Disability Council executive meetings held at district;	1 Disability Council executive meetings held at district;
	1 Disability Day Commemerative meeting held at district; 1 Disability coordination activities at the District head quarters	1 monitoring session held in sub counties; No Disability coordination activities at the District head quarters 1 Disability Day Commemoration (District
		participation) held at National leve
Workshops and Seminars		1,250
Bank Charges and other Bank related costs		4
Travel inland		144
Fuel, Lubricants and Oils		106

# 2014/15 Quarter 2

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Wage Rec't:		
Non Wage Rec't:	913	1,50
Domestic Dev't:		
Donor Dev't:		
Total	913	1,50
Output: Community Development Servio	ces (HLG)	
No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabwey Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)
Non Standard Outputs:	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub countie
	- 1 training session conducted for community staff in administrative law in region;	- No training session conducted for community staff in administrative law in region;
	- 1 apprenticeship skills sessions conducted for CBOs in sub counties;	- No apprenticeship skills sessions conducted fo CBOs in sub counties;
	-CDD and office activities coordinate	-CDD and office activities coordina
Printing, Stationery, Photocopying and Bir	nding	2
Bank Charges and other Bank related costs	s	5
Travel inland		99
Fuel, Lubricants and Oils		35
Transfers to Government Institutions		1,50
Wage Rec't:		
Non Wage Rec't:	906	2,92
Domestic Dev't:	10,001	
Donor Dev't:		
Total	10,907	2,92

No. FAL Learners Trained	1650 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1510 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	96 FAL Classes conducted in the Folllowing S/c: Bukibokolo6, Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4, Bududa 6, Bududa Town council 6	96 FAL Classes conducted in the Folllowing S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6
	-Hon	-Hon
Workshops and Seminars		800

Bank Charges and other Bank related costs

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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

Fuel, Lubricants and Oils       50         Wage Rec't:       3,178       4,46         Non Wage Rec't:       3,178       4,46         Domestic Dev't:       700       4,46         Output: Children and Youth Services       4,46       4,46         Output: Children and Youth Services       6 (Handled in the sub countries of Bakkbokolo, Burnasheti, Bududa, Town Council, Bushika, Nakatsi, Bukkrija, Bushiri, Sunwano, Bublit, Buwahal, Bubli	9. Community Based Serv	vices	
Wage Rec't:       3,178       4,46         Non Wage Rec't:       3,178       4,46         Domestic Dev't:       2000       4,46         Dour Dev't:       3,178       4,46         Output: Children and Youth Services       3,178       4,46         No. of children and Youth Services       6 (Handled in the sub countries of Bukhokolo, Bumasheti, Bududa, Town Council, Bushika, Pubucheke, Bushiyi, Bumayoka, Bubita, Bowana, Bushika, Naharana)       6 (Handled in the sub countries of Bukhokoko, Nahatsi, Bushika, Naharana)         Non Standard Outputs:       1 DYC Executive meetings held at district;       1 DYC Executive meetings held at district;         1 Youth groups monitoring sessions conducted in sub counties;       1 Youth groups monitoring sessions conducted in sub counties;       1 Youth groups monitoring sessions conducted in sub counties;       1 Youth disc NOT coordinated         Workshops and Seminars       77       77       78         Bank Charges and other Bank related costs       77       78       78         Iravel inland       16       13       16         Fuel, Labricants and Oils       1,048       68         Output:       1,048       68         Output:       1,048       68         Output:       1,048       68         Output:       1,048       68	Travel inland		3,142
Now Wage Rec't:       3,178       4,46         Domestic Dev't:       3,178       4,46         Domotic Dev't:       3,178       4,46         Output: Children and Youth Services       4,46         Domotic Dev't:       3,178       4,46         Domotic Children cases (Juveniles)       8 (Bukibokolo, Bumasheti, Bukigai, Bushira, Davaga, Bushira, Nakatsi, Bukigai, Bushira, Nakatsi, Bushira, Buvaali, Bushira, Sunsali, Sunsali, Bushira, Sunsali, Sunsali, Bushira, Sunsali, Bushira, Sunsali, Bushira, Sunsali, Sunsali, Bushira, Sunsali, Sunsali, Bushira, Sunsali, Bushira, Sun	Fuel, Lubricants and Oils		508
Donestic Dev't:       Data 3,178       4,46         Total       3,178       4,46         Output: Children and Youth Services       Image: Children cases (Juveniles)       8 (Bukibokolo, Bumasheti, Bududa, Tovn Council, Bushika, Nakasis, Bukigai, Bushirbo, Nabweya, Bulucheke, Bushirb, Bumayaha, Bubita, Buwaahi, Bushirb, Bumayaha, Bubita, Buwaahi, Bukaasi, Nalwanza)       6 (Handled in the sub countries of Bukibokolo, Bumasheti, Bududa, Tovn Council, Bushika, Nakasis, Bukigai, Bushirbo, Nabweya, Bulucheke, Bushirb, Bumayaha, Bubita, Buwaahi, Bukasis, Nalwanza)       6 (Handled in the sub countries of Bukibokolo, Bumasheti, Bududa, Tovn Council, Bushika, Nakatasi, Bukiza, Nalwanza)         Non Standard Outputs:       1 DYC Executive meetings held at district;       1 DYC Executive meetings held at district;         1 Youth groups monitoring sessions conducted       1 Youth groups monitoring sessions conducted       in sub counties;         1 Youth office rented for 3 months;       Youth office NOT rented months;       Youth activites NOT coordinated         Workshops and Seminars       Youth activites coordinated       Youth activites NOT coordinated         Wage Rec't:       1,048       68         Non Wage Rec't:       1,048       68         Domestic Dev't:       1,048       68         Domestic Dev't:       1,048       68         Domestic Dev't:       1,048       68         Domestic Dev't:       1,048       68	Wage Rec't:		
Donor Dev'r:       3,178       4,46         Output: Children and Youth Services       Image: Children and Youth Services       Image: Children and Youth Services         No. of children cases (Juveniles)       8 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bubita, Sukatsi, Bukigai, Bushiribo, Nabweya, Bubita, Town Council, Bushika, Sukatsi, Bukigai, Bushiribo, Nabweya, Bubita, Town Council, Bushika, Sukatsi, Bukisa, Nakatsi, Bukisa, Nabweya, Bukita, Sukatsi, Sukatsis, Sukatsis, Sukatsis, Sukatsis, Sukatsis, Sukatsis, Bukisa, Nakatsi, Bukisa, Bukakasi, Bukisa, Suwaki, Bukisa, Bukakasi, Suwakas, Bukakasi, Bukisa, Suwaki, Suwaki, Suwakis, Suwaki, Suwaki, Suwaki, Suwaki, Suwaki, Suwaki, Suwaki, Suwakis, Suwaki	Non Wage Rec't:	3,178	4,467
Total       3,178       4,46         Output: Children and Youth Services       Image: Children cases (Juveniles)       8 (Bukbokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nahweya, Bukitasi, Bukitasi, Nakatsi, Bukitasi, Nakatsi, Bukitasi, Bukitasi, Bukitasi, Sukatasi, Bukitasi, Bukitasi, Sukatasi, Bukitasi, Bukitasitasi Bukitasi, Bukitasi Bukitasi, Bukitasitasi B	Domestic Dev't:		
Output: Children and Youth Services         No. of children cases (Juveniles) handled and settled       8 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabwya, Bulucheke, Bushiri, Bumayoka, Bushiribo, Nabwya, Bulucheke, Bushiri, Bumayoka, Bushiribo, Nabwya, Bukatsi, Nakwanza)       6 (Handled in the sub countries of Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakwanza)         Non Standard Outputs:       1 DYC Executive meetings held at district;       1 DYC Executive meetings held at district;         1 Youth groups monitoring sessions conducted in sub counties;       1 Youth groups monitoring sessions conducted in sub counties;       1 Youth groups monitoring sessions conducted in sub counties;         2 Youth activites coordinated       Youth activites NOT coordinated         Workshops and Seminars       37.         Bank Charges and other Bank related costs       37.         Travel inland       16         Fuel, Lubricants and Oils       1,048         Wage Rec't:       1,048         Non Standard Duevit:       6         Donor Dev't:       1,048         Total       16         No. of Youth councils       16 (Bududa, Bududa TC, Bumayoka, Bubilita, Nalvarza, Bukalasi, Bumasheti, Nakatsi, Bubilita, Bukalasi, Bubakatsi, Bushika, Bubila, Bukalasi, Bushikat, Bubakatsi, Bushakasi, Bubila, Bukalasi, Bushikat, Bubakatasi, Bushakasi, Bubilita, Bukalasi, Bushikata, Bubilita, Bukalasi, Bushikat, Bubakatasi, Bumasheti, Nakatasi, Bushakatasi, Bushikata, Bubilita, Bukalasi, <th>Donor Dev't:</th> <th></th> <th></th>	Donor Dev't:		
No. of children cases (Juveniles)       8 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bunasheti, Bududa, Town Council, Bushika, Nakatsi,)       6 (Handled in the sub countries of Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi,)         Non Standard Outputs:       1 DYC Executive meetings held at district; 1 Youth groups monitoring sessions conducted in sub counties;       1 DYC Executive meetings held at district; 1 Youth groups monitoring sessions conducted in sub counties;         1 Youth groups monitoring sessions conducted in sub counties;       1 Youth groups monitoring sessions conducted in sub counties;         1 Youth groups monitoring sessions conducted in sub counties;       1 Youth groups monitoring sessions conducted         Workshops and Seminars Bank Charges and other Bank related costs       37         Travel inland       16         Fuel, Lubricants and Oils       1,048         Wage Rec't: Donor Dev't:       1,048         Total       1,048         Output:       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nakatsi, Bukibokolo, Bumasheti, Bukigai,)         No. of Youth councils       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Bukibokolo, Bumasheti, Bukigai,)	Total	3,178	4,467
handled and settled     Bushika, Nakatsi, Bukira, Nakatsi, Bushiribo, Nabweya, Buucheke, Bushiy, Bumayoka, Bubiita, Buwani, Bukalasi, Natwanza)     Bumasheti, Bududa, TC, Bumasheti, Bududa, TC, Bumayoka, Bubiita, Bukigai,       Non Standard Outputs:     1 DYC Executive meetings held at district;     1 DYC Executive meetings held at district;     1 DYC Executive meetings held at district;       1 Youth groups monitoring sessions conducted in sub counties;     1 Youth groups monitoring sessions conducted in sub counties;     1 Youth office NOT rented months;       Youth activites coordinated     Youth activites NOT coordinated     37.       Workshops and Seminars     37.       Bank Charges and other Bank related costs     31       Wage Rec't:     1,048       Non Wage Rec't:     1,048       Non Wage Rec't:     1,048       Domestic Dev't:     68       Donor Dev't:     16       Total     1,048       Output: Support to Youth Councils     16 (Bududa, Bududa TC, Bumayoka, Bubiita, Bukibokolo, Bumasheti, Nakatsi, Bumayoka, Bubiita, Bukibokolo, Bumasheti, Sutakasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Bubiita, Bukigai,)	Output: Children and Youth Services		
1 Youth groups monitoring sessions conducted in sub counties;       1 Youth groups monitoring sessions conducted in sub counties;         1 Youth office rented for 3 months;       Youth office NOT rented months;         Youth activites coordinated       Youth activites NOT coordinated         Workshops and Seminars       37.         Bank Charges and other Bank related costs       37.         Travel inland       16         Fuel, Lubricants and Oils       13         Wage Rec't:       1,048         Non Wage Rec't:       1,048         Total       1,048         Output: Support to Youth Councils       16 (Bududa, Bududa TC, Bumayoka, Bubilta, Nalvanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Bubilta, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubilta, Bukigai,)		Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali,	Bumasheti, Bududa, Town Council, Bushika,
in sub counties; in sub counties; i Youth office rented for 3 months; Youth activites coordinated Workshops and Seminars Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total Output: Support to Youth Councils No. of Youth councils supported I6 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Buusheti, Bushikai, Buluchekei, Bumayoka, Bubita, Buluchekei, Bumayoka, Bubita, Bushikai, Buluchekei, Bumayoka, Buwali, Bubita, Bukigai,)	Non Standard Outputs:	1 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;
Youth activites coordinatedYouth activites NOT coordinatedWorkshops and Seminars37.Bank Charges and other Bank related costs37.Travel inland16Fuel, Lubricants and Oils13Wage Rec't:1,048Non Wage Rec't:1,048Domestic Dev't:1Donor Dev't:1Total1,048Output: Support to Youth Councils16 (Bududa, Bududa TC, Bumayoka, Bubilta, Nakatsi, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubilita, Bukigai,)No. of Youth councils supported16 (Bududa, Bududa TC, Bumayoka, Bubilta, Bukigai,)			· ·
Workshops and Seminars       37.         Bank Charges and other Bank related costs       17.         Travel inland       16         Fuel, Lubricants and Oils       13.         Wage Rec't:       1,048         Non Wage Rec't:       1,048         Domestic Dev't:       1,048         Donor Dev't:       1         Total       1,048         Output: Support to Youth Councils       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Subhikai, Buluchekei, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai,)		1 Youth office rented for 3 months;	Youth office NOT rented months;
Bank Charges and other Bank related costs Travel inland Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't: Total I,048 68 Output: Support to Youth Councils No. of Youth councils supported I6 (Bududa, Bududa TC, Bumayoka, Bubilta, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bumayoka, Buwali, Bubilta, Bukigai,)		Youth activites coordinated	Youth activites NOT coordinated
Travel inland       16         Fuel, Lubricants and Oils       13         Wage Rec't:       1,048       68         Non Wage Rec't:       1,048       68         Domestic Dev't:       1,048       68         Donor Dev't:       1,048       68         Output: Support to Youth Councils       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)	Workshops and Seminars		375
Fuel, Lubricants and Oils       13         Fuel, Lubricants and Oils       13         Wage Rec't:       1,048       68         Domestic Dev't:       1         Donor Dev't:       1,048       68         Output: Support to Youth Councils       68         No. of Youth councils supported       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)	Bank Charges and other Bank related costs		6
Wage Rec't:       1,048       68         Domestic Dev't:       1,048       68         Donor Dev't:       1       68         Output: Support to Youth Councils       1,048       68         Output: Support to Youth Councils       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Bukuchekei, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)	Travel inland		168
Non Wage Rec't:       1,048       68         Domestic Dev't:       1,048       68         Donor Dev't:       1,048       68         Output: Support to Youth Councils       1,048       68         Output: Support to Youth Councils       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Buluchekei, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Bukigai,)	Fuel, Lubricants and Oils		132
Domestic Dev't:       Domor Dev't:         Total       1,048       68         Output: Support to Youth Councils       Io	Wage Rec't:		
Donor Dev't:       1,048       68         Total       1,048       68         Output: Support to Youth Councils       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalvanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Bubiita, Nalvanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalvanza, Bukalasi, Bumayoka, Bubiita, Bukigai,)	Non Wage Rec't:	1,048	681
Total       1,048       68         Output: Support to Youth Councils       Io (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Buwali,, Bubiita, Bukigai,)       Io (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai,)	Domestic Dev't:		
Output: Support to Youth Councils         No. of Youth councils supported       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Buluchekei, Bumayoka, Bubiita, Bukigai,)	Donor Dev't:		
No. of Youth councils supported       16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)       16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bubiita, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)         16 (in the sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Subiita, Bukigai,)	Total	1,048	681
Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumayoka, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	Output: Support to Youth Councils		
Non Standard Outputs:     1 Youth Council Meeting conducted     1 Youth Council Meeting conducted	No. of Youth councils supported	Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei,	Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,,
	Non Standard Outputs:	1 Youth Council Meeting conducted	1 Youth Council Meeting conducted

4 youth groups in four subocunties supported under the livelihood programme

No youth groups in four subocunties supported under the livelihood programme;

1t raining of Sub County and 1 of District teams conducted for the Youth Livelihood programme

Workshops and Seminars

Bank Charges and other Bank related costs

Wage Rec't:

# 2014/15 Quarter 2

Workplan Performance	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Non Wage Rec't:	250	83
Domestic Dev't:	59,306	
Donor Dev't:		
Total	59,556	83
Output: Support to Disabled and the Elde	erly	
No. of assisted aids supplied to disabled and elderly community	0 (No planned activity)	2 ( Elderly groups inn the sub couties of Bushiribo, Bushika supported in livelihood projects)
Non Standard Outputs:	1 Grants Committee meetings conducted at district;	1 Grants Committee meetings conducted at district;
	1 monitoring sessions conducted in Sub counties	1 monitoring session conducted in Sub counties
	-Delivery of quarterly reports to MOGLSD;	-Delivery of quarterly reports to MOGLSD for atr 1 & 2;
	-1 Remittances to groups in sub counties;	• /
	-Disability activities coordinated at district	-1 Remittances to groups in sub counties;
		-Disability activities NOT coordinated at distr
Workshops and Seminars		35
Bank Charges and other Bank related costs		3
Travel inland		58
Fuel, Lubricants and Oils		11
Transfers to NGOs		5,44
Wage Rec't:		
Non Wage Rec't:	6,053	6,52
Domestic Dev't:		
Donor Dev't:		
Total	6,053	6,52
Output: Culture mainstreaming		
Non Standard Outputs:	Documentattion of culture done in sub counties.	No activity implemented during the quarter
Workshops and Seminars		i o activity impremented daring the quarter

ncils		
	3,514	0
	3,514	0
		0
		0
		0

## 2014/15 Quarter 2

700

706

706

6

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: 1 District Women Council executive meetings 1 District Women Council executive meetings held at district; held at district; 1 monitoring of women groups done; No monitoring of women groups done; -1 follow up of gender training in sub counties -No follow up of gender training in sub counties done; done; Workshops and Seminars Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't: 1,425 Domestic Dev't: 750 Donor Dev't: Total 2,175

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

Function: Local Government Planning S	Services	
1. Higher LG Services		
Output: Management of the District Pla	anning Office	
Non Standard Outputs:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder Quarterly reports both technical and financial submitted to SDS regional office, Mbale.	Second Quartler reports compiled and submitted to SDS in Mbale , and budget framework paper compiled and submitted to ministry of Finance .
	Staff salary paid dur	
Printing, Stationery, Photocopying and Bi	inding	350
Wage Rec't:	6,060	
Wage Rec't: Non Wage Rec't:	6,060 1,075	35
	,	35
Non Wage Rec't:	,	350
Non Wage Rec't: Domestic Dev't:	1,075	350
Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	1,075 648	
Non Wage Rec't: Domestic Dev't: Donor Dev't:	1,075 648	
Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Output: District Planning No of minutes of Council meetings	1,075 648 <b>7,783</b> 2 (2 council meetigns conducted	35

# 2014/15 Quarter 2

Workplan Performan	ce in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expend Quarter (Description and I		
10. Planning			
Non Standard Outputs:	District budget confrence conducted and relevant planning information shared with all stakeholders	District budget conference conducted on the 28/11/2014 and budget frame work paper submitted to Ministry of finance	
Welfare and Entertainment		140	
Wage Rec't:			
Non Wage Rec't:	30	0 140	
Domestic Dev't:			
Donor Dev't:			
Total	30	0 140	
Output: Demographic data collection	ı		
Non Standard Outputs:	no planned activity	Data entered, birth certificates printed and distrbuted to intended beneficaries.	
Workshops and Seminars		4,532	
•	Dinding		
Printing, Stationery, Photocopying and	binaing	1,630	
Telecommunications		(	
Travel inland		(	
Wage Rec't:			
Non Wage Rec't:		(	
Domestic Dev't:			
Donor Dev't:	4,99	3 6,162	
Total	4,99	3 6,162	
Output: Monitoring and Evaluation	of Sector plans		
Non Standard Outputs:	Multi sectoral monitoring of all projects with in at the district head quarters and in all the sub ocunties monitored, lessons learnt shared with key stakeholders for necessary corrective action.		
Travel inland		2,08	
Fuel, Lubricants and Oils		264	
Wage Rec't:			
Non Wage Rec't:	4,15	0 1,104	
Domestic Dev't:	1,09	1 1,24	
Donor Dev't:			
Total	5,24	1 2,35	

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

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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

#### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

Non Standard Outputs:	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.	All audit staff paid salary for the month of October -December.	
	Two Internal audit staff supported to attend training in Auditing skills at the Institue of Institue of internal Auditors and Local	Verifications at district stores made.	
	Government in Kampala Internal Aud	Second Quartr internal Audit report prepared and shared with relevant stakehoders with in and outside the district.	
General Staff Salaries		7,360	
Allowances		884	
Computer supplies and Information Technology (IT)		715	
Printing, Stationery, Photocopying and Bin	nding	295	
Travel inland		(	
Wage Rec't:	4,691	7,360	
Non Wage Rec't:	4,000	1,89	
Domestic Dev't:			
Donor Dev't:			
Total	8,691	9,254	
Output: Internal Audit			
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Internal Audit qaurtely report submitted to key stakeholders at the district and other relevant offices.)	15/01/2015 (District Internal Audit qaurtely report submitted to key stakeholders at the district and other relevant offices.)	
No. of Internal Department Audits	1 (1 quarterly report compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (1 quartely internal Audit Report prepared and submitted to the District Chairperson /Chie Administrative Officer.)	
Non Standard Outputs:	24 primary schools and 2 secodndary schools aiduted .	22 Primary schools and 2 secondary schools audited during the quarter.	
	3 Lower Health faciliteies Audited.		
	4 Lower Local governments Audited and 3 departments at the district Audited, all reports	4 lower health facilities of Bukalasi, Bushika, Bukigai, Bushiyi audited during the quarter	
	of the above produced d reports submitted to District Chairperson/C	4 lower local governments of Busiribo, Bumayoka , Bududa and Bululucheke audited	
Travel inland		2,519	
Fuel, Lubricants and Oils		1,013	
Printing, Stationery, Photocopying and Bin	nding	884	
Wage Rec't:			
Non Wage Rec't:	3.763	4,410	

## 2014/15 Quarter 2

UShs Thousand

#### Workplan Performance in Quarter

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

#### 11. Internal Audit

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

3,763

4,416

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

Total	3,769,025	3,769,025
Donor Dev't:		
Domestic Dev't:	844,309	844,309
Non Wage Rec't:	583,798	583,798
Wage Rec't:	2,282,624	2,241,377

## 2014/15 Quarter 2

UShs Thousands

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

	Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
--	-------------------------------	--	--	---	--

#### 1a. Administration

Function: District and U	rban Administra	ution				
1. Higher LG Services	r					
Output: Operation of the Administration Department						
				0	None	
Non Standard Outputs:	the year. Routine supe both a the dis local governm All Governm supersised an lower local go District. Mandatory su Uganda Loca Association 1 National Fur at the District Consultaions	d monitored in all overnments in the abcriptions to the l Government made. actions Celebrated a Headquarters . on relevant issues re( Ministries)	Mandatory consultations conducted during the quarter in kampala. Supervison , monitoring and mentoring of staff conducted during the quarter both at the higher and lower Local Government. All staff paid staff for the month of October, November, Dec			
Expenditure						
211101 General Staff Sala	ıries	369,060	184,530		50.0%	
11103 Allowances		4,000	1,180		29.5%	
21008 Computer supplie. nformation Technology (1		2,000	540		27.0%	
21009 Welfare and Enter	rtainment	5,500	1,708		31.1%	
221011 Printing, Stationery, Photocopying and Binding		5,000	4,975		99.5%	
221012 Small Office Equipment 1,000		1,083		108.3%		
21014 Bank Charges and elated costs	l other Bank	1,200	383		31.9%	
21017 Subscriptions		17,000	2,848		16.8%	
22003 Information and ommunications technolog	gy (ICT)	662	160		24.2%	
27001 Travel inland		17,366	6,741		38.8%	

3,109

3,358

15.5%

42.0%

20,000

8,000

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

## 2014/15 Quarter 2

UShs Thousands

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

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

#### 1a. Administration

	Wage Rec't:	369,060	Wage Rec't:	184,530	Wage Rec't:	50.0%	
1	Non Wage Rec't:	90,458	Non Wage Rec't:	26,086	Non Wage Rec't:	28.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	459,518	Total	210,616	Total	45.8%	
Output: Human Reso	ource Managemen	t					
					0	None	
Non Standard Outputs:	Staff files upda submitted to th commission for and promontion	e district servior confirmation	Payroll manager ce during the quart distrrict headqua kampala.	er both at the			
	Pay roll manag of pay slips and the relevant be conducted.	l distributed to					
	Montly pay rol and displayed t boards both at lower local gov	o all notice the district and					
	Staff perfoman Analysis condu compiled and c relevant stakeh district and Sul	icted , report listributed to olders at the					
xpenditure							
21009 Welfare and Ente	rtainment	1,200		1,166		97.2%	
21011 Printing, Statione hotocopying and Bindin		5,000		1,365		27.3%	
27001 Travel inland		7,481		6,303		84.3%	
27004 Fuel, Lubricants	and Oils	1,647		650		39.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	18,328	Non Wage Rec't:	9,484	Non Wage Rec't:	51.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	18,328	Total	9,484	Total	51.7%	

Availability and implementation of LG capacity building policy and plan yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters) yes (staff training policy in place shared with all stakeholders and in the district planning committee meeting.) #Error None

## 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current		Planned)	Reasons for under / over Performanc
la. Administra	ation		- I				
No. (and type) of capaci building sessions undertaken	<ul> <li>4 (Two staff trait the district head conducted</li> <li>2 staff members post grauduate of in recongnised i</li> <li>2 for Adminstra Uganda Law So</li> <li>4 sponsered in s certificate coust</li> <li>4 skills development pl ,monitoring and both higher and government , tea political leaders protection issue community development</li> </ul>	quarters sponsered in liploma course nstitutions and tive Law ciety . horterm releva es. ment training e on account, aning evaluation for lower local chnical staff a and Child es for	Quartelry reports timely by all the 1 Governmwent pro 16 sub counties pr monitored. At sub level)	submitted 6 sub ocunt grams in the comonted ar	ies e	25.00	
Non Standard Outputs:	District Capapc resource pool co District head qu	onducted at the	Capacity needs as conducted in all the governments.		cal		
	Capapcity build assessment conc	•					
	District Five Ye Building develp with relevant stakeholders.(20 District Annual building plan fo developed and s relevant stakeho	ed and shared 015/16_2019/2 capacity r 2015/16 hared with					
Expenditure							
21003 Staff Training		11,407		575		5.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	4,059	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	36,739	Domestic Dev't:	575	Domestic Dev't:	1.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	40,798	Total	575	Total	1.4%	

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / Pl n) for quantitative	<i>.</i>	Reasons for under / over Performance
1a. Administra	tion					I	
Non Standard Outputs:	Sub county staff	paid salalry .					
	Quartelry report timely by all the ocunties.		Quartelry reports timely by all the 1 Governmwent pro 16 sub counties pr monitored. At sul	6 sub ocunti grams in the comonted and	d		
	Governmwent pr 16 sub counties monitored. At st	promonted ar	ıd				
Expenditure							
227001 Travel inland		1,213		675		55.69	6
227004 Fuel, Lubricants o	and Oils	1,614		192		11.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	lon Wage Rec't:	3,147	Non Wage Rec't:	867	Non Wage Rec't:	27.69	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	3,147	Total	867	Total	27.6%	6
Non Standard Outputs:	Radio talk shows The district Prof disseminated to 1 stakeholders . Media Houses co information abou programs public year.	ile up dated a key pordinated an it governmen	development issue nd district especially water, education a conducted at oper nd town. t	es in the under roads, ind health		I	V/A
Expenditure 227001 Travel inland		1,760		755		42.99	<i>V.</i>
227001 11 <i>uvel iniunu</i>		1,700					
-	Wage Rec't:	a	Wage Rec't:	0	Wage Rec't:	0.09	
	lon Wage Rec't:	3,897	Non Wage Rec't:	755	Non Wage Rec't:	19.49	
	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.09	
	Donor Devi: <b>Total</b>	3,897	Donor Dev't: <b>Total</b>	755	Donor Dev't: <b>Total</b>	0.09 <b>19.4</b> 9	
Output: PRDP-Moni		5,027	10111	155	10141	17.47	
No. of monitoring reports generated	_	ns learnt shar share the	· 1 ·	s learnt share ders at the		1 00	None

## 2014/15 Quarter 2

UShs Thousands

### Cumulative Department Workplan Performance

#### 1a. Administration

No. of monitoring visits conducted	sits 4 (4 quartely monitoring exercises conducted in all the 16 sub ocunties and a the the district heas quarters.)		2 (PRDP other g projects in 16 Lo Governments of 1 Nakatsi, Bushiyi, Bumayoka, Budu Bukigai, Bushiril Bukalasi, Nalwar Bumasheti, Buki Bududa Town Co monitored during	wer local Bushika, Bulucheke, Ida, Nabwey Do, Buwali, Iza, Bubiita, bokolo, Duncil	a,	00
Non Standard Outputs:	projects at the county level more monitoring repo	nitored and	b 2 supervsion visi all the 16 sub cou		l to	
	Support supervis	son conducted				
Expenditure						
221011 Printing, Stationer Photocopying and Binding		600		40		6.7%
227001 Travel inland		3,200		2,549		79.7%
27004 Fuel, Lubricants a	nd Oils	1,722		2,128		123.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	5,522	Non Wage Rec't:	4,717	Non Wage Rec't:	85.4%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,522	Total	4,717	Total	85.4%
Output: Local Policin	g					
					0	none
Non Standard Outputs:	security provide head quarters an officers facilited	d police	t Security provide headquarters duri			
Expenditure						
11103 Allowances		2,487		600		24.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	3,000	Non Wage Rec't:	600	Non Wage Rec't:	20.0%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	600	Total	20.0%

0 none

## 2014/15 Quarter 2

UShs Thousands

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

Committee by end of 31st July

2015. 4 Quarterly Perfromance

reports (OBT) Submitted to the

members, physical progress

reports will include the reports submitted to the district Executive committee.

ministry of Finance . Sythesised reports from the OBT format shared with DEC

#### 1a. Administration

1a. Aaminisirai	เบท					
Non Standard Outputs:	Personal file reco the district cents Filling cabinents	al registry .	t up dating of pers but funds not spe procurment proc followed.	ent as the		
	the district centr					
	Mails collected f post office and d resepctive benef	ispatched to	Mails from Mini service in Kamp collected and dis intended benefic	ala and Mba tributed to		
			Mails delivered t Loc	o Busia Dist	rict	
Expenditure						
227002 Travel abroad		2,096		688		32.8%
221011 Printing, Stationery Photocopying and Binding		1,200		1,250		104.2%
222002 Postage and Courie	r	630		528		83.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	4,926	Non Wage Rec't:	2,466	Non Wage Rec't:	50.1%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,926	Total	2,466	Total	50.1%
Confirmation by	Head of De	epartmen	t			
Name :				Sign 8	k Stamp :	
Title :				Date		
2. Finance						
Function: Financial Mana	gement and Acco	ountability(LG	)			
1. Higher LG Services						
Output: LG Financial N	Management serv	ices				
Date for submitting the Annual Performance Report	31/7/2015 ( Ann Performance Rep submitted to the	port to be	15/01/2015 (Firs quarter reports p shared with relev	repared and	#E	Error non
	Finance and Dis	•			ess	
	Committee by or	d of 21 at July				

reports wiil include the reports

Supervision and Monitoring of

LLGs shall be conducted.)

submitted to the district

Executive committee.

# 2014/15 Quarter 2

UShs Thousands

						- r	
Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performan (Cumulative / n) for quantitative	Planned)	Reasons for under / over Performance
2. Finance			1		1		
	Supervision an LLGs shall be c	•					
Non Standard Outputs:	staff both at loc and district lev financial and ac manuals.	el sensitised on	Sub Counties se financail and ac manuals.				
	Accounting sta district and sub procured.	•	Accounting stat during the quart		d		
	LGMSD progra	am Co- fundied					
Expenditure							
221002 Workshops and S	eminars	1,003		653,190		65123.69	%
221008 Computer supplie Information Technology (	es and	800		270		33.89	
221009 Welfare and Ente		1,540		1,359		88.29	%
221009 Weighte and Enter 221011 Printing, Statione Photocopying and Bindin	ery,	5,266		14,655		278.39	
221014 Bank Charges an related costs	0	1,200		1,123		93.69	%
211101 General Staff Sal	aries	126,504		63,252		50.09	%
211103 Allowances		0		1,638		N/.	A
227001 Travel inland		11,000		49,361		448.79	%
227004 Fuel, Lubricants	and Oils	10,300		7,769		75.49	%
228002 Maintenance - Ve	chicles	1,200		392		32.79	%
	Wage Rec't:	126,504	Wage Rec't:	63,252	Wage Rec't:	50.09	%
1	Non Wage Rec't:	44,409	Non Wage Rec't:	729,758	Non Wage Rec't:	1643.39	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	170,913	Total	793,010	Total	464.09	0
Output: Revenue Ma	nagement and Co	llection Service	es				
Value of LG service tax collection	171530000 (Re Mobilisation M collect atleast & Budgeted Reve district headqu	lectings held to 30% of the nue at the	27970000 (First service tax colle quarter)			.6.31	non
	Involve all sub Revenue mobil both at the dist county level.	isation exercise					
	Esure all busing license payment						
Value of Other Local Revenue Collections	171530000 (sh 171,530,000 cc identifiable sou District)	illings ollected from	22424000 (colle identifiable sour basis in the Dist	rces on quaterl		.3.07	

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieves a	d of current		lanned)	Reasons for under / over Performance
2. Finance					1	I	
Value of Hotel Tax Collected	0 (No planned ad	ctivity)	0 (N/A)		0		
Non Standard Outputs:	staff trained in r collection and n strategies both a and Sub counties	nobilisation the district	Second Quarter I performance rep and shared with stakeholders at th	ort comlpile key			
	District reveu en copiled and disse relevant stakholo district headquar	eminated to lers at the	1				
	District revenue comlpiled and sh stakeholders at th	nared with key					
	Revenue situation report compiled with key stakeho	and shared					
Expenditure							
221008 Computer supplie Information Technology (		890		56		6.3%	, )
221009 Welfare and Ente		1,000		66		6.6%	,
221011 Printing, Statione Photocopying and Bindin		10,000		1,505		15.1%	, )
227001 Travel inland		2,193		1,706		77.8%	ò
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Von Wage Rec't:	19,193	Non Wage Rec't:	3,333	Non Wage Rec't:	17.4%	, )
	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	19,193	Total	3,333	Total	17.4%	, 0
Output: Budgeting a	nd Planning Service	es					
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015 (A Bugdetary Estim and laid before t Council by 31st the District Coun	ates Prepared he District May 2014 at	28/11/2014 (prep submitted to min and economic de indicative planni prepared and sha	istry of Fina velopment ng figures		rror N	lon
	Budget Approve 31 st May 2014 Council.		deparments)				
	Budget frame we and submitted to finance by 30 No	the ministry of					
	Draft perfromand prepared and sub ministry of finac june 2014.)	mitted to the					

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl ) for quantitative		Reasons for under / over Performance
2. Finance			·			<u>.</u>	
Date of Approval of the Annual Workplan to the Council	30/05/2015 (Am approved by the Council Before 2015 at the Distri- Hall. Appoval of the I by the District C 30th May 2015 District Budget ( Conducted and I work Paper con by DEC and su Ministry of Fina November 2014 Annual Work PI and presented to Committees for approval by coun february 2015.)	District 15th February rict Council District Budget Jouncil before Conference Budget Frame upiled, approve bmitted to nce by 30th ans prepared Secoral scrunity before	Annual performa the previous finat diseminated to al holders including partners . Budget conference and budgt framew and submitted to finance and Econ and Development	ncial year l relevant stak i implementing the conducted wrok prepared the ministry omic planning	e g of	ror	
Non Standard Outputs:	Reports on Mon supervision of th projects prepared to relevant author	e sector d and submitte	Sub Counties mo other government d montiored during	t projects			
Expenditure							
221009 Welfare and Enter		1,200		860		71.7%	
221011 Printing, Statione. Photocopying and Binding	•	3,000		360		12.0%	)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	10,000	Non Wage Rec't:		Non Wage Rec't:	12.2%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	10.000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	1,220	Total	12.2%	0
Output: LG Expendit	ture mangement Se	ervices					
					0	n	on
Non Standard Outputs:	Four Quarterly F Reports Compile Presented to the Executive Comm end of each quar	ed and District nittee by the	first and Second financial report c submitted to th et committee and d executive commi	ompiled and finance istrict			
	All Funds receiv to respective dep each Quarter						
	LFAR adhered to	D.					
Expenditure							

## 2014/15 Quarter 2

UShs Thousands

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

indicators expe	penditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-----------------	----------------------------	--	---	--

#### 2. Finance

Photocopying and Binding

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,397	Non Wage Rec't:	540	Non Wage Rec't:	8.4%
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	6,397	Total	540	Total	8.4%

#### **Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Fin prepared and su September 2014 generals office	bmitted by to Auditor	prepared and sub September 2014	13/12/2013 (Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala		#Error non	ı
	Responses to A Querries answe meetings)		Responses to All Querries answer meetings)		it		
Non Standard Outputs:	Back stopping S in the compilati statements at su Compilation of reports to the C the district head	on of Financial b ocunty level. Quarterly hief Executive a	in the compilatio statements at sub was conducted du quarter.	n of Financia ocunty level uring the Quarterly repo utive at the ters done	al I		
Expenditure							
221009 Welfare and Enter	tainment	1,000		63		6.3%	
221011 Printing, Stationer Photocopying and Binding		4,500		80		1.8%	
227001 Travel inland		1,500		1,508		100.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	10,000	Non Wage Rec't:	1,651	Non Wage Rec't:	16.5%	
L	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	10,000	Total	1,651	Total	16.5%	
3. Capital Purchases							
Output: Furniture and	d Fixtures (Non S	ervice Delivery	7)				
Non Standard Outputs:	payment of outs installation of s finance deparm	helves in the	n payment of outst installation of she finance deparmen	elves in the		0 non	ı
Expenditure							

460

100.0%

460

231006 Furniture and fittings (Depreciation)

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locat	r the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Pl for quantitative	<i>,</i>	Reasons for under / over Performance
2. Finance							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0 N	on Wage Rec't:	0.09	%
	Domestic Dev't:	460	Domestic Dev't:	460 1	Domestic Dev't:	100.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	460	Total	460	Total	100.0%	/0
Confirmation	by Head of I	Departmer	nt				
Name :				Sign & S	tamp :		
Title :				Date			
3. Statutory 1	Bodies						
Function: Local State							
1. Higher LG Serv	ices						
Output: LG Coun	cil Adminstration s	ervices					
					0	1	none
Non Standard Outputs		lers paid salary emolments for 12	<ol> <li>2 council commi</li> <li>2 conducted during at the district cou- issues discussed i</li> </ol>	the 2 quarters. ncil hall, key			
	Ex-gratia paic Chairpersons	Ex-gratia paid to LCI & LCII Chairpersons		committee reports, approval of land area committees and approval of suplementary budget.			
	Six Council M conducted.	Aeetings	Salarly for politic sta				
	Annual work for 2015/2016 Monitoring of conducted.		t				
Expenditure							
211101 General Staff S	Salaries	345,773		126,869		36.79	%
211103 Allowances		60,078		10,015		16.79	%
221008 Computer supp Information Technolog		0		108		N/.	A
221009 Welfare and E	ntertainment	5,500		2,978		54.19	%
221011 Printing, Static Photocopying and Bind		3,045		3,361		110.49	%
221012 Small Office E	quipment	0		622		N/.	A
221014 Bank Charges related costs	and other Bank	1,000		475		47.59	%
222001 Telecommunic	ations	0		130		N/.	A
227001 Travel inland		0		1,454		N/.	A
227004 Fuel, Lubrican	ts and Oils	2,600		785		30.29	%
227004 Puer, Lubricun		,					

## 2014/15 Quarter 2

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

Cumulative I	Department	Workp	lan Perforn	nance		U	Shs Thousands	
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	expenditure by end of current		% Performance (Cumulative / Planned) for quantitative outputs		<b>Reasons for under</b> / over Performance	
3. Statutory B	Rodies		·					
	Wage Rec't:	345,773	Wage Rec't:	126,869	Wage Rec't:	36.79	%	
	Non Wage Rec't:	73,623	Non Wage Rec't:	20,687	Non Wage Rec't:	28.19	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	419,396	Total	147,556	Total	35.29	/o	
Output: LG procur	ement management	services						
Non Standard Outputs:	Annual procure compiled and to council for app Service provide goods,works an solicited. quarterly report submitted to co authorities for a Projects adverti and contracted Out standing ol contractor clean	be submitted roval. ers for d services s compiled and uncil and other action seed, evaluated out.	to procurement pla over 100 service prequalified, 2 c compiled and su relevant authori committee meet	in compiled, providers quarterly reports ibmitted to tes 8 contracts			reluctancy by user departments in terms of contract nanagement and imely submission of procurement requisitions. Inadquate funding to cacilitate optimal execution of the unit activities Subsequent updating of the departmental workplans	
Expenditure								
211103 Allowances		5,899		2,640		44.89	%	
221001 Advertising and Relations	Public	4,000		3,510		87.89	%	
221009 Welfare and En	tertainment	1,220		378		30.99	%	
221011 Printing, Station Photocopying and Bindi		3,500		2,875		82.19	%	
227001 Travel inland		1,000		270		27.09	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
	Non Wage Rec't:	19,119	Non Wage Rec't:	9,673	Non Wage Rec't:	50.69	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	19,119	Total	9,673	Total	50.6%	/o	

Output: LG staff recruitment services

0

Few meetings were held because of limited work in the commission.

## 2014/15 Quarter 2

UShs Thousands

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

Key Performance indicators	1 (27)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 3. Statutory Bodies

at the district	recruit staff bo and sub county ments obtatine stry of public	in probartion, 16 rit	tired, 230 gulirased, 3 romoted, 6			
engineer, Chie Chief Product District plann officer) & Sul and communi officers recrui All staff due f the district an Salaries and a the DSC and i Disciplinary c at the district	er , District hea o county Chiefs ty development ted . or rretirement a d LLGs retired. llowances paid nemebrs . ases handled b and LLG. nd confrimation	cer, lth t t ro oth				
Expenditure						
211103 Allowances	17,900		7,248		40.5%	
221007 Books, Periodicals & Newspapers	1,120		428		38.2%	
221009 Welfare and Entertainment	2,350		1,040		44.3%	
221011 Printing, Stationery, Photocopying and Binding	400		235		58.8%	
221012 Small Office Equipment	100		15		15.0%	
223005 Electricity	180		150		83.3%	
227001 Travel inland	1,500		930		62.0%	
227004 Fuel, Lubricants and Oils	2,720		1,676		61.6%	
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	29,650	Non Wage Rec't:	11,722	Non Wage Rec't:	39.5%	
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	53,050	Total	11,722	Total	22.1%	

#### Output: LG Land management services

No. of Land board meetings	<ul> <li>08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extentions, disputes handled.</li> <li>Quarterly/Annual reports forwarded to line ministries.)</li> </ul>	2 (1st and second quarter reports qsubmitted to the ministry and council minut extracts on the proposed board members for the District and the necessary personal docmentation.)	25.00	the absence of the district land board affects activity implementation . Funds returned back to the treasury during the quarter meant for
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	0 (no meeting conducted because the land board members have not yet been confirmed by Uganda Land Commission .)	.00	procuring a surveying equipment.

## 2014/15 Quarter 2

UShs Thousands

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

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative ac expenditure by quarter (Qty, I	
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#### 3. Statutory Bodies

	-Filing cabinets -Survey equipm -Other small off and stationary a - District land s land tiltle acqui other civic land	ents acquired ice equipment cquired. urveyed and red ie health and	2nd quarter repo submitted to the adiministrative o relevant offices. Laptop for the de procured.	chief fficer and oth		
Expenditure						
221008 Computer supplies Information Technology (II		2,450		3,000		122.4%
221011 Printing, Stationer Photocopying and Binding	у,	200		297		148.5%
227001 Travel inland		800		570		71.3%
291001 Transfers to Gover Institutions	nment	0		28,853		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	<b>37,203</b> <i>N</i>	Non Wage Rec't:	32,720	Non Wage Rec't:	88.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	37,203	Total	32,720	Total	88.0%
Output: LG Financial	Accountability					
No. of LG PAC reports discussed by Council	4 ( 4 LGPAC R for F/Y 2013/14	eports discussed	for F/Y 2013/14 particualar fianci	for that al year		5.00 non
			reviewed and rec made to DEC for discussion in the Council.)	furhter	5115	
No.of Auditor Generals queries reviewed per LG	1 (One Auditor Reviewed by D	LGPAC)	made to DEC for discussion in the	furhter district General Repor GPAC and sfor correctiv te district ttee for	rt 1	00.00
		LGPAC)	made to DEC for discussion in the Council.) 1 (One Auditor O Reviewed by DL reccomendation action made to th executive commi presentation to t	furhter district General Repor GPAC and sfor correctiv he district ttee for he district tternal Audit ed during the t was compli	rt 1 e	00.00

Емренанине			
211103 Allowances	9,600	4,910	51.1%
221009 Welfare and Entertainment	960	1,018	106.0%
221011 Printing, Stationery,	4,000	392	9.8%
Photocopying and Binding			

# 2014/15 Quarter 2

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl ) for quantitative	lanned)	Reasons for under / over Performance
3. Statutory B	Bodies						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	15,112	Non Wage Rec't:	6,320	Non Wage Rec't:	41.8%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	15,112	Total	6,320	Total	41.8%	ó
Output: LG Politics	al and executive over	sight					
Non Standard Outputs:	12 DEC meeting purposes of revi policies, monito implementation, discussed.	ewing and new ring of budget	the quarter with sector performan	isseus includin ice reports committee by ed by DEC	g		
Expenditure			8 1				
211103 Allowances		11,650		5,305		45.5%	ó
227004 Fuel, Lubricant	s and Oils	14,959		8,308		55.5%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
	Non Wage Rec't:	26,609	Non Wage Rec't:		Non Wage Rec't:	51.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, D
	Total	26,609	Total	13,613	Total	51.2%	ó
Output: Standing C	Committees Services						
Non Standard Outputs	30 Committee N	Agatings hold t	5 committee mee	tingo	0	n	on
Non Standard Outputs:	review Budgets, workplans, ordi	Reports,	onducted during and main issues included reviewi performance rep suplementary bu	g the quarter dicussed ng of sector orts and			
Expenditure							
211103 Allowances		18,165		3,710		20.4%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	18,165	Non Wage Rec't:	3,710	Non Wage Rec't:	20.4%	
	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	18,165	Total	3,710	Total	20.4%	

## 2014/15 Quarter 2

UShs Thousands

#### Cumulative Department Workplan Performance

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

#### 3. Statutory Bodies

#### Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

#### 4. Production and Marketing

Function: Agricultural Ad	visory Services							
1. Higher LG Services								
Output: Agri-business	Development an	d Linkages v	vith the Market					
					0	No fund released for		
Non Standard Outputs:	District MSIP r conducted, Qua meetings held,7 inputs for adap procured, DAR to R&D implem meeting held,D ATAAS impler services provid farmers,quality financial audit conducted, stat utilities procure Vechicles main formed, Market literature printe	artely planning Fechnology tive research ST team supp nented, Forun PO support to nented, adviso ed to assurance and exercise ionary and otl ad, Motor tained, HLFO i information	oort 1 ) ry d ner			NAADS		
Expenditure								
211101 General Staff Salar	ies	240,845		50,073		20.8%		
	Wage Rec't:	240,845	Wage Rec't:	50,073	Wage Rec't:	20.8%		
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	240,845	Total	50,073	Total	20.8%		
Function: District Product	tion Services							
1. Higher LG Services								

Inadequate local revenue raised for the study tour

0

## 2014/15 Quarter 2

UShs Thousands

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

Staff salaries for the

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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Two (2) Quarterly staff salary

#### 4. Production and Marketing

Non Standard Outputs:

221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221014 Bank Charges a related costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricant 228002 Maintenance - M Output: Crop disea No. of Plant marketing	nery, ing und other Bank s and Oils Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> se control and mark		Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 0 (0)	601 280 2,725 2,826 617 45,294 8,400 0 0 53,694	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	50.1% 23.3% 66.9% 39.5% 20.6% 50.0% 38.1% 0.0% 0.0% <b>47.7%</b>	finace for
221009 Welfare and En 221011 Printing, Station Photocopying and Binds 221014 Bank Charges a related costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricant 228002 Maintenance - V	nery, ing und other Bank s and Oils Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	1,200 1,200 4,073 7,148 3,000 90,589 22,023 112,613	Non Wage Rec't: Domestic Dev't: Donor Dev't:	280 2,725 2,826 617 45,294 8,400 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	23.3% 66.9% 39.5% 20.6% 50.0% 38.1% 0.0% 0.0%	
221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221014 Bank Charges a related costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricant	nery, ing und other Bank s and Oils Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	1,200 1,200 4,073 7,148 3,000 90,589 22,023	Non Wage Rec't: Domestic Dev't: Donor Dev't:	280 2,725 2,826 617 45,294 8,400 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	23.3% 66.9% 39.5% 20.6% 50.0% 38.1% 0.0% 0.0%	
221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221014 Bank Charges a related costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricant	nery, ing ind other Bank s and Oils Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,200 1,200 4,073 7,148 3,000 90,589	Non Wage Rec't: Domestic Dev't:	280 2,725 2,826 617 45,294 8,400 0	Non Wage Rec't: Domestic Dev't:	23.3% 66.9% 39.5% 20.6% 50.0% 38.1% 0.0%	
221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221014 Bank Charges a related costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricant	nery, ing und other Bank s and Oils Vehicles Wage Rec't: Non Wage Rec't:	1,200 1,200 4,073 7,148 3,000 90,589	Non Wage Rec't:	280 2,725 2,826 617 45,294 8,400	Non Wage Rec't:	23.3% 66.9% 39.5% 20.6% 50.0% 38.1%	
221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221014 Bank Charges a elated costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricant	nery, ing und other Bank s and Oils Vehicles Wage Rec't:	1,200 1,200 4,073 7,148 3,000 90,589	U	280 2,725 2,826 617 45,294		23.3% 66.9% 39.5% 20.6% 50.0%	
21009 Welfare and En 21011 Printing, Station Photocopying and Bind 21014 Bank Charges a elated costs 23005 Electricity 27001 Travel inland 27004 Fuel, Lubricant	nery, ing und other Bank s and Oils Vehicles	1,200 1,200 4,073 7,148 3,000		280 2,725 2,826 617		23.3% 66.9% 39.5% 20.6%	
21009 Welfare and En 21011 Printing, Station Photocopying and Bind 21014 Bank Charges a elated costs 23005 Electricity 27001 Travel inland 27004 Fuel, Lubricant	nery, ing Ind other Bank s and Oils	1,200 1,200 4,073 7,148		280 2,725 2,826		23.3% 66.9% 39.5%	
21009 Welfare and En 21011 Printing, Station hotocopying and Binds 21014 Bank Charges a elated costs 23005 Electricity 27001 Travel inland	nery, ing und other Bank	1,200 1,200 4,073		280 2,725		23.3% 66.9%	
21009 Welfare and En 21011 Printing, Station hotocopying and Bind 21014 Bank Charges a elated costs 23005 Electricity	nery, ing	1,200 1,200		280		23.3%	
21009 Welfare and En 21011 Printing, Station hotocopying and Bind 21014 Bank Charges a	nery, ing			601		50.1%	
21009 Welfare and En 21011 Printing, Station Photocopying and Bind	nery, ing			(01		50.10/	
21009 Welfare and En		2.219		1,000		10.170	
		1,883		351 1,000		18.6% 45.1%	
		90,589 1 883		45,294		50.0%	
Expenditure 11101 General Staff So	alarias	00 580		45 204		50.0%	
	Inspection of al projects in the l	l NUSAF2					
	NUSAF 2 Repo and submitted the Prime Mini Supervsion, Mo	to the Office of ster in Kampal					
	district	atte commile i					
	mionthly coord production acti		he				
	World food day the selected sub						
	Annual, and qu prepared and su committees of c	ibmitted to	to MAAIF,Enteb ns Ministry Annual budge	bee (Line			
	quarters.	e district fiead	1 Quartely work		d		
	Works shops a conducted at th		production office	•			
	district product	ion offices.	Six (6) monthly of done in the activity				
		icted at the					
			Department	ucted at the			
	quarterlyy depa	rtmental	2 meetings cond				

## 2014/15 Quarter 2

UShs Thousands

### Cumulative Department Workplan Performance

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

		0					
facilities constructed						implemetation of	
Non Standard Outputs:	Non Standard Outputs: 12 disease survelliance carried on crop diseases at the 16				de	many activities	
	subcounties	at the 16	the district				
	No of farmers se	nsitized, No o	f 160 sensitized on	crop			
	demonstrations of			-			
	of exchange visi						
	Sets of data on c	-					
	from markets, N operation carried						
	reports submitte		ıd				
	MAAIF, No wor	kshops and					
	seminars attende	-					
	conducted, Fuel consumed, Vech	•	y				
	maintained, qua						
	stationary and se						
	procuredNo of fa						
	sensitized, No of demonstrations		)				
	of exchange visi						
	Sets of data on l						
	collected from n						
	filed operation c quartely reports						
	council and MA						
	workshops and s						
	attended, trainin						
		l and electricity consumed, hicles maintained, quantity					
	of stationary and						
	procured						
Expenditure							
221002 Workshops and Sei		1,400		282		20.1%	
221009 Welfare and Enteri	tainment	912		278		30.5%	
221011 Printing, Stationer	у,	912		120		13.2%	
Photocopying and Binding 227001 Travel inland		2,071		1,319		63.7%	
227001 Fuel, Lubricants a	nd Oils	1,824		745		40.8%	
227004 I act, Eabricants a		1,024					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	7,119	Non Wage Rec't:	2,744	Non Wage Rec't:	38.5%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,119	Total	2,744	Total	38.5%	
Output: Livestock Hea	alth and Marketin	g					
No. of livestock by type	1500 (1500 anin	als slaughtere	d 850 (850 animals	were in	56.	67 none	
undertaken in the	on the slaighter	slabs of Buhik	a inspected from B	ushika,			
slaughter slabs	market, Bududa		0				
	Bunamubi tradii Bukigai market	0	Town Council and	ia Kiholo)			
	market and Kikh						

## 2014/15 Quarter 2

UShs Thousands

### Cumulative Department Workplan Performance

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

No of livestock by types using dips constructed	0 (no planned ac	tivity)	0 (0)		0	
No. of livestock vaccinated	100000 (100000 vaccinated again disease in all the counties.)	ist new castle	34250 (34250 po vaccinated again		34.2	25
Non Standard Outputs:	Artificial insemi in in artificial in the district head 12 disease surve on livestock dise subcounties, No sensitized, No of demonstrations of of exchange visi Sets of data on li collected from m filed operation c quartely reports council and MA workshops and s attended, trainin Fuel and electric Vechicles maint of stationary and procured. Number of heife distibuted to the beneficaries with under NUSAF2	cemination at quarters. Illiance carried cases at the 16 of farmers f conducted , No ts conducted , No ts conducted , ivestock narkets, No of arried out, submitted to AIF, No seminars g conducted , ity consumed, ained, quantity I services rs procured an intended n in the district	150 framers sens management and 250 animals were from Bushika, Bu ,Nalwanza Budu d	es of Bududa Bumayoka,B a itized in anin production e in inspected skigai	a ush nal	
Expenditure						
21002 Workshops and Se	eminars	7,017		1,180		16.8%
21009 Welfare and Enter	rtainment	800		200		25.0%
27001 Travel inland		2,600		1,199		46.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	6,529	Non Wage Rec't:	2,579	Non Wage Rec't:	39.5%
i	Domestic Dev't:	5,817	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,346	Total	2,579	Total	20.9%
Output: Fisheries reg	ulation					
Quantity of fish harvestee	1 0 (No planned A	ctivity)	0 (0)		0	Inadequate finance limited the activities
No. of fish ponds stocked	3 (3 fish ponds, Sub Counties of Nabweya and Bu	Bududa,	0 (0)		.00	to be done
No. of fish ponds	0 (no planned ac	tivity)	0 (0)		0	

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## 2014/15 Quarter 2

UShs Thousands

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

indicators expe	penditure for the FY (Qty,	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:	farmers sensitize farming practices Demonstrations of exchange visit co on fish farming c analysed, reporte relevant offices.	s,2 established 1 onducted , Data ollected and	<ul> <li>105 fish farmers fish production a management in t of Nabweya, Bul Bududa.</li> <li>One data set on inventory collect</li> <li>One (1) field visi the sub counties Bushika, Bumayo</li> </ul>	nd he sub counti tigai and fish pond ed and analys t conducted i of	ies sed		
Expenditure							
221002 Workshops and Sen	ninars	527		505		95.9%	
227001 Travel inland		1,580		300		19.0%	
227004 Fuel, Lubricants an	od Oils	702		535		76.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	<b>3,511</b> N	on Wage Rec't:	1,340	Non Wage Rec't:	38.2%	
De	omestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,511	Total	1,340	Total	38.2%	
Output: Tsetse vector o	control and comm	ercial insects fa	arm promotion				
No. of tsetse traps deployed and maintained Non Standard Outputs:	0 (No planned activity) Farmers in sub counties of Bududa, Bushiyi , Bubiita , Bukalasi sensitised on bee management and production.		0 (0) 0 20 bee farmers were sensitized on candle making at Bukalasi sub county			Inadequate funding to the sector as well as the department limited all the activities, only one activity of supervision and	
surveillance on pest and diseases in apiaries conducted. Tudy tour conducted, demonstartions held,		One data set of b was collected and the sub counties Buwali, Bumayo Bukibokolo,Bulu Nalwanza and N	l anlayesd fro of Bukalasi, ka, Bubiita, icheke,		monitoring was carried out in the quarter		
			One (1) file				
Expenditure							
221011 Printing, Stationery Photocopying and Binding	',	351		120		34.2%	
227001 Travel inland		1,580		1,041		65.9%	
227004 Fuel, Lubricants an	ed Oils	703		584		83.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	3,511 N	on Wage Rec't:	1,745	Non Wage Rec't:	49.7%	
De	omestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,511	Total	1,745	Total	49.7%	

## 2014/15 Quarter 2

UShs Thousands

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

#### 4. Production and Marketing

3. Capital Purchases

Output: PRDP-Abattoir	construction a	nd rehabilitatio	n						
No. of abattoirs rehabilitated in Urban areas	0 (No planned a	ctivity)	y) 0 (0) 0			pro	viromental cedure was not ed in the		
No. of abattoirs constructed in Urban areas	2 (Slaughter hot Market Constru Sub county . Sla bududa town co completed.)	cted in Bukigai aughted house at	<ul> <li>0 (Funds for the of Bududa Town back to the treast project was not c timeframe within were allowed to t district account d enviromental fac</li> <li>The above expent actually a transfer the treasury.</li> <li>The Bukigai slat still under the process.)</li> </ul>	Council ser ary because to completed in a which func- remain in the lue to tors. diture was rr of funfs to aghter house	the the ds	slau Bud slov pro sen	construction of the slaugther house at Bududa town Council slowing down the process and led to sending back of funds to the treasury.		
Non Standard Outputs:	Non Standard Outputs: no planned actrivity			Evalutation of bids conducted and signing of agreements is on going.					
Expenditure									
231001 Non Residential buil (Depreciation)	dings	42,043		14,600		34.7%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
Non	Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%			
Doi	mestic Dev't:	42,043	Domestic Dev't:	14,600	Domestic Dev't:	34.7%			
i	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	42,043	Total	14,600	Total	34.7%			

Function: District Commercial Services

 1. Higher LG Services

 Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration No. of cooperative groups mobilised for registration	<ul><li>16 (16 coop groups mobilised across the District)</li><li>6 (6 Cooperative groups mobilised and trainings conducted .)</li></ul>	3 (3 registered in Bulucheke, Bududa Town Council ,) 5 (5 groups mobilised for registration in Bududa T/C, bududa S/C, Bulucheke and Nakatsi)	18.75 83.33	The Cooperative Officer was supposed to produce first quarter reports and accountability before second quarter fund
No of cooperative groups supervised	16 (Registration of SACCOs in the 16 sub counties in the the district Sensitation of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	3 (3 cooperatives audited in Bumayoka, Bududa and Nakatso Sub couties)	18.75	released to him. His activities will be done in third quarter

## 2014/15 Quarter 2

UShs Thousands

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

#### 4. Production and Marketing

		0				
Non Standard Outputs:	Sensitization diff on formation and SACCOs in the	d registration	of Bulucheke, Budud	la Town		
Expenditure						
227001 Travel inland		1,580		215		13.6%
227004 Fuel, Lubricants an	ed Oils	702		156		22.2%
221011 Printing, Stationery Photocopying and Binding	',	351		44		12.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	3,511	Non Wage Rec't:	415	Non Wage Rec't:	11.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,511	Total	415	Total	11.8%

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 5. Health

 Function: Primary Healthcare

 1. Higher LG Services

**Output: Healthcare Management Services** 

0

# 2014/15 Quarter 2

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Plan n) for quantitative or	nned) /	Reasons for under over Performance
5. Health							
Non Standard Outputs:	staff under hea district hospita health centres Bukalasi HIII, bukibokolo Ho HcIII,Buluche Hc III, Buluche Hc III, Bubungi HcII, Bubungi Support super mentoring of s both to HSD a lower health fa	of Bukigai, Bushiyi HcIII, EIII, Bufuma ke HcIII, Bushi i Hc II, I,Bunamono Hc II. vions and taff conducted nd by HSD to ccilites. ports compliled a elevant offices	t , staff under healt district hospital health centres of Bukalasi HIII, B bukibokolo HcII ka HcIII,Bulucheke Hc III,Bunamono	h depaerment and lower f Bukigai, fushiyi HcIII, II, Bufuma HcIII, Bushik Hc II, Buwagi	a		
	Mass immunis children under the entire distr	5 conducted in	1				
Expenditure							
211101 General Staff Sal	laries	1,822,304		907,418		49.8%	
211103 Allowances		97,600		16,953		17.4%	
213002 Incapacity, death funeral expenses	n benefits and	0		200		N/A	
221002 Workshops and S	Seminars	30,084		13,685		45.5%	
221007 Books, Periodica		528		176		33.3%	
Newspapers		2 000		570		10 50/	
221009 Welfare and Ente		2,880 3 500		563 550		19.5%	
221011 Printing, Station Photocopying and Bindir	•	3,500		550		15.7%	
221014 Bank Charges an	nd other Bank	800		314		39.2%	
related costs 222001 Telecommunicati	ions	2 600		172		6.6%	
222001 Telecommunicati 223004 Guard and Secur		2,600 960		480		0.0% 50.0%	
223004 Guara and Secur 223007 Other Utilities- (j	•	900 1,089		135		12.4%	
firewood, charcoal)		.,					
224004 Cleaning and Sat	nitation	2,440		851		34.9%	
227001 Travel inland		106,809		13,992		13.1%	
227004 Fuel, Lubricants	and Oils	34,272		2,329		6.8%	
	Wage Rec't:	1,822,304	Wage Rec't:	907,418	Wage Rec't:	49.8%	
i	Non Wage Rec't:	62,179	Non Wage Rec't:	14,548	Non Wage Rec't:	23.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	239,992	Donor Dev't:	35,852	Donor Dev't:	14.9%	
	Total	2,124,475	Total	957,817	Total	45.1%	

2. Lower Level Services

## 2014/15 Quarter 2

UShs Thousands

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

Output: District Hospi	tal Services (LL	<b>S.</b> )					
% age of approved posts filled with trained health workers	75 (key staff recruited in the hospital like three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)		and other cadres , twenty two Nur wives, twenty A	51 (No key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited during.)		68.00	Delayed advertisement
Number of total outpatients that visited the District/ General Hospital(s).	56700 (56700 out patients attended to the district hospital during the year.)		attended to the d	23472 (23472 out patients attended to the district hospital during the quarter.)		41.40	
No. and proportion of deliveries in the District/General hospitals	1300 (1300 del conducted at th hospital during	e district	603 (603 deliver the district hospi two quarters.)			46.38	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000 (9000 admissions at Bududa district health hospital and other made during the year.)		Bududa district l	4515 (4515 admissions at 5 Bududa district health hospital and other made during the quarter.)			
Non Standard Outputs:	Delegated funds transferred to the District Hospital and Lower health units for health management services.		No key staff in tl other cadres like twenty two Nurs wives, twenty A and One Radiog during.	Three MO, es, Eight mic skaris, potter	l rs		
Expenditure			-				
263102 LG Unconditional	grants	132,634		66,317		5	50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.		0.0%
Na	on Wage Rec't:	132,634	Non Wage Rec't:	66,317	Non Wage Rec't.	- 5	0.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't	•	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't	•	0.0%
	Total	132,634	Total	66,317	Total	5	0.0%
Output: NGO Basic H	ealthcare Servic	es (LLS)					
Number of inpatients that visited the NGO Basic	0 (No planned	activity)	0 (No planned ac	ctivity)		0	Availibity of staff and drugs at Health

health facilities				facilties.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000children immunised withBeatrice Tierney Hc II.)	409 (409 children immunised withBeatrice Tierney Hc II, Bukigai sda, Namaitsu cou during the quarter.)	40.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (None)	0	

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / H n) for quantitative	Planned)	Reasons for under / over Performance
5. Health							
Number of outpatients that visited the NGO Basic health facilities	22000 (22000 pa to at Namaitsu ,E and Beatrice Tier	Bukigai HC II		Bukigai HC I		5.82	
Non Standard Outputs:	300 referrals to the hospitlas made d		28 referrals to the hospitlas made d quarter.				
Expenditure							
263318 Conditional trans Hospitals	sfers for NGO	9,585		4,792		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:	9,585	Non Wage Rec't:	4,792	Non Wage Rec't:	50.0	%
	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	9,585	Total	4,792	Total	50.0	0⁄0
Output: Basic Health	ncare Services (HCI	V-HCII-LLS	)				
% age of approved posts filled with qualified health workers	80 (80 of approvention of a	off in Health kigai HCIII, , Bushiyi lo HCIII, Bushika HCII	with qualified sta centre III's of Bu Bulucheke HCIII HCIII, Bukiboko	aff in Health kigai HCIII, I, Bushiyi olo HCIII, Bushika HCI			NMS has improved ir delivery of drugs in health facilities.
Number of trained health workers in health centers	120 (All health incharges and lower cadres form,Bukagai HCIII, Bukallasi HCIII, Bukibokolo HCIII,Bushiyi Hc III,Bufuma HCIII,Bulucheke HCIII,Bushika Hc III, Namaitsu Hc II, Buwagiyu HCII, Bumusi HcII,Bubungi HCII data management and reporting using the new HMIS II tool.)30 (30 All lower cad HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII training HCII training HCII training HCII training HCII training HCII training30 (30 All HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII,Bustagai HCII training HCII training HCII training HCII training		Hc II, Buwagiyu HcII,Bubungi Ho HcII and Beautri HcII trained in h issues, immuniza reporting using t	m,Bukagai HcIII, II,Bushiyi Hc I,Bulucheke c III, Namaits HcII, Bumusi cII , Bunamon tce Tiernny nealth related ation and	u i o	5.00	
No.of trained health related training sessions held.	4 (tranining need and 4 traiings ser conducted at the heasdquarters du	nsions district	1 (1 tranining ne and 1 traiings ser conducted at the heasdquarters du quarter.)	nsions district	25	5.00	

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				I
Number of outpatients that visited the Govt. health facilities.	150000 (150000 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	62966 (62966 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the quarter.)	41.98	
No. and proportion of deliveries conducted in the Govt. health facilities	2900 (deliveries are to be conducted 2900 in Govt health units of:Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII. Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	152 (152 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, during the quarter.)	5.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	65 (65 % of Village health teams trained and deployed in sub counties during the quarter 2014.)	76.47	
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine by all lower health facilities ofBukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	with pentavalent vaccine by all lower health facilities ofBukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo	46.15	
Number of inpatients that visited the Govt. health facilities.	t 3000 (3000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	5838 (5838 patient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)	194.60	
Non Standard Outputs:	None	None		
Expenditure				
263104 Transfers to othe	r govt. units 67,120	41,033	61.1	%

## 2014/15 Quarter 2

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under Kev Performance expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5. Health Wage Rec't: 0.0% Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 67,120 Non Wage Rec't: 41,033 Non Wage Rec't: 61.1% 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 41,033 Total Total 67.120 61.1% 3. Capital Purchases **Output: Buildings & Other Structures (Administrative)** 0 In process for Non Standard Outputs: Bukalasi health centre Final payment not of Bukalasi completed fencing completed fencing of Bukalasi health (retention ) and DHO'S office centre made and part payment completed (Retention) on fencing of Bushiyi health centre done. Expenditure 312104 Other Structures 26,582 24,177 91.0% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 26,582 Domestic Dev't: Domestic Dev't: 24,177 91.0% 0 Donor Dev't: Donor Dev't: Donor Dev't 0.0% Total 26,582 Total 24,177 Total 91.0% **Output: Other Capital** 0 evaluation , award of contract and signing Non Standard Outputs: Construction of 3 stance VIP evaluation , award of contract of contract lined pit latrine at bududa and signing of contract agreeement made Hospital Contructed and 2 agreeement made Stance Pit latrine at Bubugi health Centre III constructed and completion of a 3 stance pit latrine at Bukigia Health Centre III. Expenditure 231001 Non Residential buildings 20.3% 26,157 5,300 (Depreciation) 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: 26,157 Domestic Dev't: 5,300 Domestic Dev't: 20.3% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 26,157 Total 5,300 Total 20.3% Output: Staff houses construction and rehabilitation No of staff houses 0 (No planned activity) 0 (no planned activity) 0 No planned activity rehabilitated

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / P) ) for quantitative	lanned)	Reasons for under / over Performanc
5. Health							
No of staff houses constructed	2 (Bufuma Staff House Retention paid and Bumusi House retention paid.		3 (Block C block in the Hospital 150.00 staff house not rennovateed				
	Out standing ba construction of Bunamono, Bu	staff house at	Out standing bal Bunamono, Bub Bukalasi staff he during the quart	ungi and ouses paid			
	Staff house at E centrre III const						
Non Standard Outputs:	no planned acti	vity	No planned activ	vity			
Expenditure							
231002 Residential buil (Depreciation)	dings	147,052		135,000		91.8%	
	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:	147,052	Domestic Dev't:	135,000	Domestic Dev't:	91.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	<b>m</b> , <b>1</b>		Total	135,000	Total	91.8%	, D
Output: Maternity					100	000 N	o planned activity
Output: Maternity No of maternity wards rehabilitated		and rehabilitat	1 (Part payment consttruction of Maternity ward	on Bushika		0.00 N	lo planned activity
No of maternity wards	ward construction a 1 (Bushika Mat Nakatsi Sub Co	and rehabilitat	ion 1 (Part payment consttruction of	on Bushika in Nakatsi Sub		0.00 N	lo planned activity
No of maternity wards rehabilitated No of maternity wards constructed	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.)	and rehabilitat ernity ward in punty activity)	1 (Part payment consttruction of Maternity ward County.)	on Bushika in Nakatsi Sub ctivity)	)	0.00 N	lo planned activity
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs:	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a	and rehabilitat ernity ward in punty activity)	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned ac	on Bushika in Nakatsi Sub ctivity)	)	0.00 N	lo planned activity
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: <i>Expenditure</i> 231001 Non Residential	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti	and rehabilitat ernity ward in punty activity)	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned ac	on Bushika in Nakatsi Sub ctivity)	)	0.00 N 30.9%	
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: <i>Expenditure</i> 31001 Non Residential	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti	and rehabilitat ernity ward in ounty activity) vity	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned ac	on Bushika in Nakatsi Sub ctivity) vity	)		)
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: <i>Expenditure</i> 231001 Non Residential	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti <sup>1</sup> buildings	and rehabilitat ernity ward in ounty activity) vity	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned activ No planned activ	on Bushika in Nakatsi Sub ctivity) vity 12,849 0	0	30.9%	, , , , , , , , , , , , , , , , , , ,
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: <i>Expenditure</i> 231001 Non Residential	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti buildings Wage Rec't:	and rehabilitat ernity ward in ounty activity) vity	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned activ No planned activ <i>Wage Rec't:</i>	on Bushika in Nakatsi Sub ctivity) vity 12,849 0	0 Wage Rec't:	30.9% 0.0%	· · ·
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: <i>Expenditure</i> 231001 Non Residential	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti buildings Wage Rec't: Non Wage Rec't:	and rehabilitat ternity ward in bunty activity) vity 41,632	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned activ No planned activ Wage Rec't: Non Wage Rec't:	on Bushika in Nakatsi Sub ctivity) vity 12,849 0 0	) Wage Rec't: Non Wage Rec't:	30.9% 0.0% 0.0%	
No of maternity wards rehabilitated No of maternity wards	ward construction a 1 (Bushika Mai Nakatsi Sub Co Completed.) 0 (No planned a no planned acti buildings Wage Rec't: Non Wage Rec't: Domestic Dev't:	and rehabilitat ternity ward in bunty activity) vity 41,632	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned activ No planned activ Wage Rec't: Non Wage Rec't: Domestic Dev't:	on Bushika in Nakatsi Sub ctivity) vity 12,849 0 0 12,849	0 Wage Rec't: Non Wage Rec't: Domestic Dev't:	30.9% 0.0% 30.9%	
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: <i>Expenditure</i> 231001 Non Residential	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti buildings Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	and rehabilitat ternity ward in bunty activity) vity 41,632 41,632 41,632	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned activ No planned activ Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	on Bushika in Nakatsi Sut ctivity) vity 12,849 0 0 12,849 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	30.9% 0.0% 30.9% 0.0%	
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: <i>Expenditure</i> 231001 Non Residential Depreciation)	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti buildings Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	and rehabilitat ternity ward in bunty activity) vity 41,632 41,632 41,632 action and reh	ion 1 (Part payment consttruction of Maternity ward County.) 0 (No planned activ No planned activ Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	on Bushika in Nakatsi Sub ctivity) vity 12,849 0 12,849 0 <b>12,849</b>	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	30.9% 0.0% 0.0% 30.9% 30.9%	
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: Expenditure 231001 Non Residential Depreciation)	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned acti 1 buildings Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ternity ward constru	and rehabilitat ternity ward in bunty activity) vity 41,632 41,632 41,632 action and reh	ion 1 (Part payment construction of Maternity ward County.) 0 (No planned activ Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total abilitation	on Bushika in Nakatsi Sub ctivity) vity 12,849 0 12,849 0 <b>12,849</b> 0 <b>12,849</b>	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	30.9% 0.0% 0.0% 30.9% 30.9%	
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: Expenditure 231001 Non Residential Depreciation) Output: PRDP-Mat No of maternity wards constructed No of maternity wards rehabilitated	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned acti 1 buildings Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ternity ward constru 0 (no planned a	and rehabilitat ternity ward in bunty activity) vity 41,632 41,632 41,632 Inction and reh ctivity)	ion 1 (Part payment construction of Maternity ward County.) 0 (No planned activ Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total abilitation 0 (No planned activ	on Bushika in Nakatsi Sub ctivity) vity 12,849 0 12,849 0 12,849 ctivity)	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	30.9% 0.0% 0.0% 30.9% 30.9%	
No of maternity wards rehabilitated No of maternity wards constructed Non Standard Outputs: Expenditure 231001 Non Residential Depreciation) Output: PRDP-Mat No of maternity wards constructed No of maternity wards	ward construction a 1 (Bushika Mat Nakatsi Sub Co Completed.) 0 (No planned a no planned acti buildings Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ternity ward constru 0 (no planned a ()	and rehabilitat ternity ward in bunty activity) vity 41,632 41,632 41,632 Inction and reh ctivity)	ion  1 (Part payment construction of Maternity ward County.) 0 (No planned activ Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total abilitation 0 (No planned activ 0 (no planned activ)	on Bushika in Nakatsi Sub ctivity) vity 12,849 0 12,849 0 12,849 ctivity)	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	30.9% 0.0% 0.0% 30.9% 30.9%	

district-

Nakatsi,Bushika,Bulucheke,Bus

hiyi,Bumayoka,Buwali,Bubiita,

T/C,,Bukibokol Bumasheti,

Nalwanza, Bukalasi,

Bukigai,Bushiribo)

Bududa,Bududa

# 2014/15 Quarter 2

#### n Porformonco an a nt ma

Key Performance	Planned output a	nd	Cumulative achiev	vement &	% Performance	Reasons for under
indicators	expenditure for t Desc. & Location	he FY (Qty,	expenditure by en quarter (Qty, Des	d of current	(Cumulative / Pl	anned) / over Performanc
5. Health	1		1			, 
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	23,871	Domestic Dev't:	4,624	Domestic Dev't:	19.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,871	Total	4,624	Total	19.4%
Output: OPD and o	ther ward construct	ion and rehab	ilitation			
No of OPD and other wards rehabilitated	r 0 (no planned activity)		0 (no planned ac	tivity)	0	no planned activity
No of OPD and other wards constructed	01 (OPD at Bullucheke Health centre completed.)		1 (Part payment) at Bullucheke He completed.)		100	.00
Non Standard Outputs:	no planned acti	vity	no planned activ	ity		
Expenditure						
31001 Non Residential Depreciation)	buildings	37,035		11,263		30.4%
	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:	37,035	Domestic Dev't:	11,263	Domestic Dev't:	30.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	37,035	Total	11,263	Total	30.4%
Confirmation	by Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
6. Education						
Function: Pre-Primary	y and Primary Educe	tion				
1. Higher LG Servic	ces					
Output: Primary To	eaching Services					
No. of teachers paid salaries	907 (All teacher aided pirim sch sixteen sub-cou	s located in the	907 (All teachers aided pirim schs sixteen sub-coun district	located in the	100	.00 non

district-

Nakatsi,Bushika,Bulucheke,Bus

hiyi,Bumayoka,Buwali,Bubiita,

Bududa,Bududa T/C,,Bukibokol

Bumasheti, Bukigai, Bushiribo)

Nalwanza, Bukalasi,

# 2014/15 Quarter 2

<b>Cumulative D</b>	epartmen	t Workpla	an Perfori	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, De	end of current	ce Planned) /e outputs	Reasons for under / over Performance	
6. Education							
No. of qualified primary teachers	aided pirim sc sixteen sub-co district- Nakatsi,Bushi hiyi,Bumayok Nalwanza,Buł	Nakatsi,Bushika,Bulucheke,BusNakatsi,Bushika,Bulucheke,Bushiyi,Bumayoka,Buwali,Bubiita,hiyi,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi,Nalwanza,Bukalasi,Bududa,Bududa)Bududa,Bududa)		ne Bus	00.00		
Non Standard Outputs:	monotoring of attendance and		All teachers in pirim schs loca sub-counties in Nakatsi,Bushik hiyi,Bumayoka Nalwanza,Buka Bududa,Budud Bumasheti, Bu	ted in the sixt the district- ca,Bulucheke,I ,Buwali,Bubii alasi, a T/C,,Bukibo	Bus ta, kol		
Expenditure							
211101 General Staff Sal	aries	5,100,082		2,550,041		50.09	Ж
	Wage Rec't:	5,100,082	Wage Rec't:	2,550,041	Wage Rec't:	50.09	%
1	Von Wage Rec't:	1	Von Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	5,100,082	Total	2,550,041	Total	50.09	V.

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	2675 (2600 in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	102.88	non
No. of Students passing in grade one	160 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	0 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	.00	

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		Planned)	Reasons for under / over Performance
6. Education							
No. of student drop-outs	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)		pirim schs locat sub-counties in Nakatsi,Bushika hiyi,Bumayoka, Nalwanza,Buka Bududa,Bududa	35 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bus hiyi,Bumayoka,Buwali,Bubiita, Nalwanza,Bukalasi, Bududa,Bududa)		9.44	
No. of pupils enrolled in UPE	<ul> <li>44962 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)</li> </ul>		Bukigai, Nabwe Bubiita, Nalwan Bukalasi, Bukib	kteen sub- uda, Ishika, Nakats ya, Bushiribo Iza, Buwli, okolo, cheke, Bushi	si, ,	00.00	
Non Standard Outputs:	Primary leaving managed and so	-	n the 89 primary the sixteen sub-o Bududa, Budud Nakatsi, Bukiga Bushiribo, Bubi Buwli, Bukalasi Bumasheti,Bulu and B Bumayok	counties of aT/C, Bushik i, Nabweya, ita, Nalwanza , Bukibokolo, cheke, Bushiy	a, ,		
Expenditure							
263101 LG Conditional g	vrants	438,147		223,165		50.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	Non Wage Rec't:	438,147	Non Wage Rec't:	223,165	Non Wage Rec't:	50.9	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	438,147	Total	223,165	Total	50.9	%
3. Capital Purchases							
Output: Other Capit	al						
					(	)	Non
Non Standard Outputs:	Retention for b administration Primary School to Bukhaukha, Nangoma prim supplied.	and Bulukye paid, furnitur Buloli and	rention paid				
Expenditure							
231006 Furniture and fitt (Depreciation)	ings	22,976		1,639		7.1	%

# 2014/15 Quarter 2

Key Performance	Planned output	and	Cumulative achie	vement &	% Performance	nce Reasons for under	
indicators	expenditure for Desc. & Locatio	the FY (Qty,	expenditure by en quarter (Qty, Des	nd of current		anned) / over Performance	
6. Education	·						
	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:	22,976	Domestic Dev't:	1,639	Domestic Dev't:	7.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	22,976	Total	1,639	Total	7.1%	
Output: Classroom	construction and r	ehabilitation					
No. of classrooms	3 ( 3 classroom	block	3 (		100	.00 non	
constructed in UPE	constructed at		•				
	School, Bubiit classroom bloc	•	3 Buyanga,Nagon	a completed.			
	Primary school		Procurement pro	cess for			
	3 class room bl						
	Primary Schoo	Completed)	contract signing	level)			
No. of classrooms rehabilitated in UPE	0 (no planned a	activity)	0 (no planned ac	ctivity)	0		
Non Standard Outputs:	Class room blo	cks at	Class room bloc	ks at Namakut	to,		
	Namakuto, Na		Namurwe, Bum		,		
	Bumukonya, B Masakhanu an	-	<ul> <li>Nangoma, Masa Bundesi Primary</li> </ul>				
	Primary school		completed	senoois			
Expenditure							
231001 Non Residential (Depreciation)	buildings	576,377		483,235		83.8%	
	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:	576,377	Domestic Dev't:	483,235	Domestic Dev't:	83.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	576,377	Total	483,235	Total	83.8%	
Output: PRDP-Clas	ssroom construction	n and rehabilit	ation				
No. of classrooms rehabilitated in UPE	0 (no planned a	activity)	0 (n/A)		0	non	
No. of classrooms	6 (		6 (Part payment blocks at Buloli		m 100	.00	
constructed in UPE	3 class room bl Primary school		Primary Schools				
	3 classroom ble primary school						
Non Standard Outputs:	no planned act	vity	no planned activ	vity			
Expenditure							
231001 Non Residential (Depreciation)	buildings	46,407		44,308		95.5%	

# 2014/15 Quarter 2

Cumulative I	Jepartment	vvorkpl	an Periorm	lance	· · · · · · · · · · · · · · · · · · ·	UShs Thousands		
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·		
6. Education								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%		
	Domestic Dev't:	46,407	Domestic Dev't:	44,308	Domestic Dev't:	95.5%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	46,407	Total	44,308	Total	95.5%		
Output: PRDP-Lat	rine construction an	d rehabilitatio	n					
No. of latrine stances rehabilitated	5 (no planned a	ctivity)	0 (N/A)		.00	non		
No. of latrine stances constructed	20 ( 5 stance pit Bunakhayenze p in Bushiribio Su constructed .	primary school	5 (Procurement p stance pit latrine Bunakhanyenze primary schools	s at Bunaporo, and Buwali	0			
	Five stance pit Bunaporo Prima Constructed		Five stance pit la Bushaki primary completed .)					
		Retention for pit latrines at Bufuma, Bubuyera, Bukibalera .						
	Completion of H Busahki Primar							
	Construction of latrine ate Bush school and 5 sta at Buwali prima Buwali Sub Con	iribo primary ince pirt latrine iry school in						
Non Standard Outputs:	No planned acti	vity	no planned activ	ity				
Expenditure								
231001 Non Residential (Depreciation)	buildings	94,674		2,597		2.7%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%		
	Domestic Dev't:	94,674	Domestic Dev't:	2,597	Domestic Dev't:	2.7%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	94,674	Total	2,597	Total	2.7%		
Output: Provision o	of furniture to prima	ry schools						
No. of primary schools receiving furniture	1 (Payment of a supply of furnite Primary school)	ure to Bumagula	0 (Payment of reasonable) a supply of furnitu Primary school)		.00	non		
Non Standard Outputs:	No planned acti	vity	no planned activ	ity				
Expenditure								
231006 Furniture and fi (Depreciation)	ttings	601		601		100.0%		

# 2014/15 Quarter 2

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / P ) for quantitative	lanned) / o	easons for under over Performance
6. Education							
	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:	601	Domestic Dev't:	601	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	601	Total	601	Total	100.0%	
Function: Secondary E	Education						
1. Higher LG Servic							
Output: Secondary							
No. of students sitting C level	secondary scho s.s, Bududa s.s Shitumi s.s, Bu Bumayoka s.s	ols of Bushika , Bulucheke s.s kalasi s.s, and plus Nalwanza i college which	455 (All govern secondary schoo s.s, Bududa s.s, Shitumi s.s, Buk Bumayoka s.s s.s and Bukigai are in partnershi	ols of Bushika Bulucheke s.s calasi s.s, and plus Nalwanza college which		.45 non	
No. of students passing level	secondary scho s.s, Bududa s.s Shitumi s.s, Bu Bumayoka s.s	ols of Bushika , Bulucheke s.s kalasi s.s, and plus Nalwanza i college which	455 (no planned	actuvity)	10	0.00	
No. of teaching and non teaching staff paid	secondary scho s.s, Bududa s.s Shitumi s.s, Bu Bumayoka s.s	ols of Bushika , Bulucheke s.s kalasi s.s, and plus Nalwanza i college which		ols of Bushika Bulucheke s.s calasi s.s, and plus Nalwanza college which		0.00	
Non Standard Outputs:	no planned acti	vitv	no planned actu	vitv			
Expenditure	I		· · · · · · · · · · ·				
211101 General Staff Sa	laries	758,908		379,454		50.0%	
	Waga Paa't	758,908	Wago Doo't	379,454	Wage Rec't:	50.0%	
	Wage Rec't:	730,900	Wage Rec't: Non Wage Rec't:			0.0%	
	Non Wage Rec't:		0	0 0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:		
	Donor Dev't:	759 009	Donor Dev't:	0 270 454	Donor Dev't:	0.0%	
	Total	758,908	Total	379,454	Total	50.0%	
2. Lower Level Serve		I C)					
Output: Secondary	4748 (In all the Bududa,Bulucl o Shitumi,Buka college,,Nalwa	USE Sec Schs- neke,Bushika,m alasi,Bukigai nza and,Bukall monitoring and	ay secondary schoo s.s, Bududa s.s, si Shitumi s.s, Buk	ols of Bushika Bulucheke s.s calasi s.s, and plus Nalwanza college which		0.00 non	

# 2014/15 Quarter 2

UShs Thousands

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		Planned)	Reasons for under / over Performance
6. Education							
Non Standard Outputs:	In all the USE Bududa,Buluc o Shitumi,Buk college,,Nalwa secondary sche supervsision co	heke,Bushika,r alasi,Bukigai nza and,Bukal s monitoring an	s.s, Bulucheke s lsi Bukalasi s.s, an	ika s.s, Budud .s Shitumi s.s, d Bumayoka nza s.s and which are in	la		
Expenditure							
263104 Transfers to oth	ter govt. units	782,756		394,288		50.4%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	782,756	Non Wage Rec't:	394,288	Non Wage Rec't:	50.4%	
	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	782,756	Total	394,288	Total	50.4%	<i>′</i> 0
Function: Education &	Sports Manageme	ent and Inspect	ion				
1. Higher LG Servio	res						
<b>Output: Education</b>	Management Servi	ces					
					0	1.	ack of transport
Non Standard Outputs:		sset Manageme	nt et Management		0	I.	ack of transport
	projects	SFG and PRD	P -monitoring of PRDDP projects				
	-	supervision of	PRDDP projects - Monitoring & Departmental A	s supervision of ctivities.			
	projects Monitoring & Departmental	supervision of	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and	supervision of ctivities. primary scho schs of repor	ol		
	projects Monitoring & Departmental P.L.E exercise	supervision of Activities. supervised and	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and a education - Preparation of	s supervision of ctivities. primary scho schs of repor ninistry of	ol ts		
	projects Monitoring & Departmental P.L.E exercise managed. Preparation of	supervision of Activities. supervised and accountability	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and a education	s supervision of ctivities. primary scho schs of repor ninistry of	ol ts		
	projects Monitoring & Departmental P.L.E exercise managed. Preparation of statements	supervision of Activities. supervised and accountability nobilised nning meetings	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and reducation - Preparation of state	s supervision of ctivities. primary scho schs of repor ninistry of	ol ts		
Fynenditure	projects Monitoring & Departmental . P.L.E exercise managed. Preparation of statements stakeholders m Holding of pla	supervision of Activities. supervised and accountability nobilised nning meetings	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and reducation - Preparation of state	s supervision of ctivities. primary scho schs of repor ninistry of	ol ts		
	projects Monitoring & Departmental . P.L.E exercise managed. Preparation of statements stakeholders m Holding of pla with headteach	supervision of Activities. supervised and accountability nobilised nning meetings ners	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and reducation - Preparation of state	s supervision of ctivities. primary scho schs of repor ninistry of accountability	ol ts	50.0%	á
Expenditure 211101 General Staff So 221002 Workshops and	projects Monitoring & Departmental . P.L.E exercise managed. Preparation of statements stakeholders m Holding of pla with headteach	supervision of Activities. supervised and accountability nobilised nning meetings	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and reducation - Preparation of state	supervision of ctivities. primary scho schs of repor ministry of accountability 17,274	ol ts	50.0% N/A	
	projects Monitoring & Departmental . P.L.E exercise managed. Preparation of statements stakeholders m Holding of pla with headteach staries Seminars nery,	supervision of Activities. supervised and accountability nobilised nning meetings ters <b>34,548</b>	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and reducation - Preparation of state	s supervision of ctivities. primary scho schs of repor ninistry of accountability	ol ts		Ą
211101 General Staff So 221002 Workshops and 221011 Printing, Station	projects Monitoring & Departmental . P.L.E exercise managed. Preparation of statements stakeholders m Holding of pla with headteach tharies Seminars nery, ng	supervision of Activities. supervised and accountability nobilised nning meetings ners 34,548 0	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and reducation - Preparation of state	supervision of ctivities. primary scho schs of repor ministry of accountability 17,274 74,480	ol ts	N/A	<b>A</b> 6
211101 General Staff So 221002 Workshops and 221011 Printing, Station Photocopying and Bindu 221014 Bank Charges a	projects Monitoring & Departmental . P.L.E exercise managed. Preparation of statements stakeholders m Holding of pla with headteach tharies Seminars nery, ng	supervision of Activities. supervised and accountability nobilised nning meetings ters <b>34,548</b> <b>0</b> <b>1,500</b>	PRDDP projects - Monitoring & Departmental A Insection of 126 and 8 secondary to counicil and reducation - Preparation of state	s supervision of ctivities. primary scho schs of repor ministry of accountability 17,274 74,480 670	ol ts	N/A 44.7%	A 6 A

# 2014/15 Quarter 2

### **Cumulative Department Workplan Performance**

indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P a) for quantitative	lanned) / over Performance
6. Education						
	Wage Rec't:	34,548	Wage Rec't:	17,274	Wage Rec't:	50.0%
No	n Wage Rec't:	<b>21,403</b> <i>N</i>	lon Wage Rec't:	11,926	Non Wage Rec't:	55.7%
De	omestic Dev't:	5,855	Domestic Dev't:	5,855	Domestic Dev't:	100.0%
	Donor Dev't:	102,916	Donor Dev't:	74,480	Donor Dev't:	72.4%
	Total	164,721	Total	109,535	Total	66.5%
Output: Monitoring an	d Supervision of	Primary & sec	ondary Education			
No. of secondary schools inspected in quarter	8 (In all the USI Bududa,Buluch o Shitumi,Buka college,,Nalwan secondary schs)	eke,Bushika,may lasi,Bukigai za and,Bukallsi	2 (2 USE second y Nalwanza , Buka	•	25.	00 lack of transport
No. of tertiary institutions inspected in quarter	0 (no planned ad		0 (no planned ac	tivity)	0	
No. of inspection reports provided to Council	4 (04 reports pro report each cou quarter)		1 (1 report- repo each quarter)	rt to council	25.	00
No. of primary schools inspected in quarter	98 (89 primary in the district 9 secondary sch the distict)		66 (66 primary s in the district 9 secondary scho the distict)		67.	35
Non Standard Outputs:	Routine inspecti Schools, Second monitoring of p projects	lary Schools.	Routine inspection Schools, Second - monitoring of projects	ary Schools.	d	
Expenditure						
221010 Special Meals and I	Drinks	400		450		112.5%
221011 Printing, Stationery Photocopying and Binding	,	576		275		47.7%
227004 Fuel, Lubricants an	d Oils	8,628		3,620		42.0%
228002 Maintenance - Vehi	cles	800		383		47.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	<b>16,403</b> <i>N</i>	Non Wage Rec't:	4,728	Non Wage Rec't:	28.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,403	Total	4,728	Total	28.8%
Confirmation by	Head of D	epartment				
Name :				Sign &	Stamp :	
Title :				Date		

#### Function: District, Urban and Community Access Roads 1. Higher LG Services

## 2014/15 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

Output: Operation of District Roads Office

					0	none
Non Standard Outputs:	District raod and staff paid month emmoluments;		g District raod and staff paid monthl emmoluments;			
	weekly and quat departmental me conducted		weekly and quate departmental mee conducted	2		
	Monthly road in conducted	spections	Monthly road ins conducted	pections		
	Quarterly report ministry of worl		o Quarterly reports ministry of works		0	
	training of staff committees don sites in the distr	e at selected				
	Staff welfare en monthly basis	hances on				
Expenditure						
211101 General Staff Sa	laries	28,375		18,679		65.8%
	Wage Rec't:	37,359	Wage Rec't:	18,679	Wage Rec't:	50.0%
	Non Wage Rec't:	14,231	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	3,260	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	54,850	Total	18,679	Total	34.1%
2. Lower Level Servi	ces					
Output: Community	Access Road Main	tenance (LL	S)			
No of bottle necks removed from CARs	1 (Community a transferred to al counties)		nds 1 (Community ac transferred to all			00.00 none
Non Standard Outputs:	not applicable		not applicable			
Expenditure						
263312 Conditional tran Maintenance	sfers for Road	49,390		49,390		100.0%
	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:	49,390	Domestic Dev't:	49,390	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
						100.0%

# 2014/15 Quarter 2

#### \*\*7 r . 1

Cumulative Department Workplan Performance UShs Thous						
indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of curre quarter (Qty, Desc. & Loca		4		
7a. Roads and I	Engineering		I	· · ·		
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 (Funds for two quarters trasfered to Town Council t roads maintenance)	îor	.00 none		
Length in Km of Urban unpaved roads periodically maintained	12 (12 Kilometres of roads periodically maintained in Bududa town Council .)	2 ( kilometres periodically maintained in bududa town council. Roads include Shikhuyu primary school - Lusoola 0.8km and Bukibokolo/Mayenze-Luso road (1.8km) partially maintained)		57		
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted t CAO	0			
Expenditure						
263312 Conditional transfé Maintenance	ers for Road <b>82,124</b>	41,063	3	50.0%		
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%		

Total	82,124	Total	41,063	Total	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	82,124	Domestic Dev't:	41,063	Domestic Dev't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### Output: District Roads Maintainence (URF)

0 (no planned activity) Length in Km of District roads periodically maintained

0 (no planned activity)

Delay in recrutiment of road gangs and availability of service providers still under procurement delayed implementation.

0

## 2014/15 Quarter 2

UShs Thousands

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

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

Length in Km of District

138 (The following roads shall roads routinely maintained be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties: Matenie-Nambaten 3km in Bumasheti sub county; Namaitsu-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-Bubiita2.2km 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-Nyende 4.0km;Bushika- Buteza 138 (the planned roads were maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai -Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitsu- 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-Bubiita2.2km 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-Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; 100.00

# 2014/15 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	District Road e routinely maint services at the o quarters.	ained and	District Road equ routinely maintai services at the dis quarters.	ned and	-		
-	_				0	None	
3. Capital Purchases Output: Vehicles & O	ther Transport F	auinment					
2 Canital Dunchasas	Total	248,709	Totai	5,934	10141	2.4%	
	Donor Dev 1: Total	248,709	Donor Dev 1: Total	5,934	Donor Dev 1: Total		
1	Domestic Dev't: Donor Dev't:	248,709	Domestic Dev't: Donor Dev't:	5,934 0	Domestic Dev't: Donor Dev't:	2.4% 0.0%	
	on Wage Rec't: Domestic Dev't:	249 700	Non Wage Rec't: Domestic Dev't:	0	Non Wage Rec't: Domestic Dev't:	0.0%	
ж.7	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
roads maintenance worksh			W D (	^		0.0%	
Expenditure 263323 Conditional transj		248,709		5,934		2.4%	
<b>F I</b>	and monitoring	, and evaluatio					
	protective gear head headmen, back stopping of and monitoring	supervision ar	nd	d 7headmen			
Non Standard Outputs:	Procurement of	tools and	Recruitment and	1 2			
	Retention payn decking on Ma Bukigai- Bukal	nafwa river on					
	Kikholo- Sakus Namafumbolo		Construction to s quarter	tart in third			
No. of bridges maintained	l 2 (Concrete dec Kikholo bridge	-	0 (Procurement o providers comple		.00		
	including spot ; Nalufutu- Shan 11.1km; Buma 7km; Bukigai-I Bulucheke -Ulu mabale -Wakar	gravelling of Izou 3km of th sata -Bushiyi Bukalasi 6.4kn Ikusi ,3.6km a	ıe 1;				
	Mechanised rou maintenance of		S				
	Bubuyela- Bun Bumusi- Nabiy	ambatsu 3.0km	•				
	3km; Bundesi-	• Kuushu 2.8kr	n; Bubuyela- Bunan	nbatsu 3.0kr	n;		

Procured tyres for vehicles LG 0003-012 and LG 0002-012 and service and serviced LG 0003-

9,859

10.3%

012

95,455

Expenditure

231005 Machinery and equipment

# 2014/15 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

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

	Bighteern					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	95,455	Domestic Dev't:	9,859	Domestic Dev't:	10.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	95,455	Total	9,859	Total	10.3%
Output: PRDP-Brid	ge Construction					
No. of Bridges Constructed	1 (Completion of construction of connecting Buk Nalwanza sub c	nalwanza bridg tigai and	1 (Nalwanza brid e completed but no		ion 10	0.00 none
Non Standard Outputs:	no planned acti	vity	no planned activ	ity		
Expenditure						
231003 Roads and bridg (Depreciation)	es	56,066		23,438		41.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	56,066	Domestic Dev't:	23,438	Domestic Dev't:	41.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	56,066	Total	23,438	Total	41.8%
Function: District Eng	ineering Services					
3. Capital Purchase	\$					
Output: Buildings &	<b>&amp; Other Structures</b>	(Administrativ	e)			
Non Standard Outputs:	sub county, cor unit staff house	blocks in kibokolo, ation of block in bukiga npletion of 4 s in bumayoka and completio hief's house in	sub county, com staff houses in b	locks in ibokolo, tion of lock in bukig pletion of 4 u umayoka and completion of	init I	Contractor for construction of Bududa sub county office stalled the project. Limited funding that has led to failure to complete the works on time.
Expenditure						
312104 Other Structures	1	62,406		15,083		24.2%
	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:	62,406	Domestic Dev't:	15,083	Domestic Dev't:	24.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Total

15,083

Total

24.2%

Total

62,406

## 2014/15 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

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#### 7a. Roads and Engineering

#### **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 none Non Standard Outputs: monthly payment of salary to monthly payment of salary to water officer, water officer and Assistant Engineering Officer/Water monthly payment of salary to community development paid gratuity to community officer/water. development officer/water. Supervision and progress Supervision and progress reporting reporting data collection and update on data collection and update on functionality. functionality. Commissioning of completed Payment of utilites, bank charges, stationary. Recreation, welfare etc Payment of wages to askari, Expenditure 211101 General Staff Salaries 13,532 6,766 50.0% 211102 Contract Staff Salaries (Incl. 5,145 67.2% 7,662 Casuals, Temporary) 6,766 50.0% Wage Rec't: 13,532 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 4,469 Non Wage Rec't: 0 0.0% Domestic Dev't: 18,502 Domestic Dev't: 5,145 Domestic Dev't: 27.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 36,502 Total 11,911 Total Total 32.6% Output: Supervision, monitoring and coordination No. of sources tested for 100 (as detailed above 0 (Activity not implemented, .00 none procurement process initiated .) water quality The springs are detailed below; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub

### 2014/15 Quarter 2

UShs Thousands

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

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

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

Tapstands on Bukibokolo GFS inlcude;

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

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in

### 2014/15 Quarter 2

UShs Thousands

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

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

Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,

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

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

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

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

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

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

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
<b>/b. Water</b> No. of supervision visits during and after construction	<ul> <li>12 (Routine visits shall be conducted on the following sources</li> <li>The springs are detailed below;</li> <li>Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish &amp; Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish Bududa sub county; Iosi psring in Nabafu village in Bumwalukani parish, &amp; Shipoyilospring in Sakusaku village in Sakusaku village in Sakusaku village in Sakusaku village in Sakusaku parish in Bukalasi village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Naposhi village in Bubungi parish and Shikhuluwe spring in Naposhi village in Bubungi parish in Bukigai sub county; Nabushiru in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Sakusaku village in Bubungi parish in Bukiga sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bubuyela village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buikibokolo Sub County; Bukambi RGC in Bukibokolo</li> </ul>	6 (monthly visists conduted in all the sub counties specifically to Bumayoka gfsin the sub counties of bumayoka, bulucheke, bukigai, nabweya and bushiyi; bukibokolo gfs in bukibokolo and bumasheti sub counties, bubiita and nalwanza gfs in bubitta, bukalasi and nalwanza sub counties.bushika gfs in the sub counties of bushika and nakatsi The following springs were inspected were ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukilasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu village, Buneembe parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Mabafu village in Bumirume parish and Nakali spring in Malabasi village in Bumisu uper parish in Bukucheke sub county; Mailage in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish in Bukhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bumubiyi North in Bukhaukha parish and Shikhutu village in Bukopero parish in Buwali sub county and Butsalatsala spring in Buwashi parish and shikhowe spring in Shikhutu village in Bukopero parish in Buchunya parish in Bushika sub county.)		

### 2014/15 Quarter 2

UShs Thousands

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

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

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

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

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

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

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

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

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

## 2014/15 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

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

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

# 2014/15 Quarter 2

Koy Donformore	Planned output and	Cumulative achievement &	% Performance	Reasons for under
Key Performance indicators	expenditure for the FY (Qty, Desc. & Location)	expenditure by end of current quarter (Qty, Desc. & Location)	(Cumulative / Planned) for quantitative outputs	/ over Performance
7b. Water				
No. of water points teste for quality	d 100 (water sources as detailed below shall be tested in house	0 (Activity not implemented , procurement process initiated .)	.00	
	The springs are detailed below;			
	Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in			
	Namamuka village in Matuwa parish in Bukalasi sub county;			
	Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe			
	parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, &			
	Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala			
	spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in			
	Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in			
	Bumusi upper parish in Nalwanza sub county;			
	Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi			
	village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi			
	parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and	1		
	Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.			
	Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko			
	village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi,			
	Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;			
	Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC	,		

### 2014/15 Quarter 2

UShs Thousands

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

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

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

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

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

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

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

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

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

# 2014/15 Quarter 2

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plann 1) for quantitative out	· · ·
7b. Water						
	Gravity Flow Sc Bumayoka GFS GFS (3no); Buk (1no); Bubiita C Bududa GFS (5	(1no); Bushika ibokolo GFS GFS (1no);				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	district headqua boards.		2 (Bududa Water of district headquarter boards.		50.00	
(receive and experience)	Quartely revenu expenditures dis notice boards)		Quartely revenues expenditures displ boards)		ce	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination district water an committee and of for social mobil district headqua	d sanitation quartery meeting isers held at the	4 (Coordination m district water and committee and qua- for social mobilise district headquarte	sanitation artery meetin ers held at th	0	
Non Standard Outputs:	no planned activ	vity	no planned activit	у		
Expenditure						
211103 Allowances		5,708		165		2.9%
227004 Fuel, Lubricants	and Oils	2,784		80		2.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	<b>13,988</b> <i>1</i>	Domestic Dev't:	245	Domestic Dev't:	1.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,988	Total	245	Total	1.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (16 springs and34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties Springs inlcude ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka spring in Namamuka spring in Matalanyi in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bukalasi sub county; Nashifungu spring in Nashifungu spring in	47 (water user committees trained for the following sources 13 springs and34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties Springs inlcude ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in	94.00	none
		o r o		

### 2014/15 Quarter 2

UShs Thousands

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

indicators expe	enditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 7b. Water

parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

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

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

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. Nashifungu village, Buneembe parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS inlcude;

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

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

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

# 2014/15 Quarter 2

UShs Thousands

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

/ or // arei			
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish. In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa. Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish. In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa. Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (activity rescheduld to third quarter)	.00

# 2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of water and Sanitation promotional events undertaken	<ul> <li>119 (advocacy meetings at district for district techinical and political leaders.</li> <li>16 advocacy meetings at sub county and Bududa Town Council for techinical and political leaders.</li> </ul>	<ul> <li>44 (advocacy meetings at district for district and sub county technical and political leaders.</li> <li>34 community meetings addressing critical requirments for the following water sources;</li> </ul>	36.97	
	Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Bumwalye in Bulucheke, Bumayoka in Bumayoka, Manjiya in Bududa TC, Bulobi in Nabweya,Bukiga in Bushika, Bubiita in Bubiita,Bukigai in Bukigai and Bududa in Bududa sub county. Sanitation committee of shanzou vip composite latrine formed and trained jointly at district, sanitation week and celebration of world water day, home improvement campaign in Bubiita and Nalwanza sub	Springs inlcude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga		
	counties. Reactivation of 75 water user committees (15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS) Commissoning and handover of completed spring sources in all the sub countites)	parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC		
		Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in		

## 2014/15 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### Bumayoka sub county,

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

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

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

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

34 water user committees formed and trained

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

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

baseline survey, launch of home and village campaign done in nalwanza and bubiita sub

# 2014/15 Quarter 2

UShs Thousands

### Cumulative Department Workplan Performance

#### 7b. Water

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

# 2014/15 Quarter 2

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance			
7b. Water							
<b>7b. Water</b> No. of water user committees formed.	<ul> <li>50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties</li> <li>Springs inlcude ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Natuwa parish in Bukalasi sub county; Bubiita p/sc spring in Mataba parish in Bukalasi sub county; Bubiita p/sc spring in Mashifungu village in Matwa parish Bududa sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, &amp; Shipoyilo spring in Sakusaku village in Sakusaku village in Bumwalukani parish in Bulucheke sub county; Kaniala spring in Malabasi village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in Bumiumusi upper parish nalwanza sub county; Mutolotolo spring in Shikhululwe spring in Naposhi village in Bubungi parish in Bukika sub county; Nathifungu spring in Naposhi village in Bubungi parish in Bukika sub county; Mutolotolo spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Nabiyelele upper village in Bushika sub county; Nabushiru spring in Nabushiru in Buxakati spring in Nabushiru in Buxakati spring in Nabushiru in Buxakati sub county; Nabushiru spring in Nabushiru in Buxakati sub county.</li> </ul>	13 springs and34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties Springs inlcude ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu spring in Nashifungu spring in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in	94.00				

Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi,

Nangoma in Buwakhata parish

## 2014/15 Quarter 2

UShs Thousands

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

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

Nangoma in Buwakhata parish

Bukambi RGC in Bukibokolo

Busamali parish, Wangolo RGC

in Bukibokolo parish, Shiyembe

rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti

in Bukibokolo Sub County;

parish, Munyende RGC in

sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys

Hostel, Juma Mosque and

Luwobe primary school in

Bumayoka sub county,

Mandela and Nangwale in

Bukigai sub county and Bunyanga primary school in

Nabweya sub county.)

Bumwalye parish Bulucheke

subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in

#### 7b. Water

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

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

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

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

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

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

Non Standard Outputs:	no planned activity	no planned activit	
Expenditure			
211103 Allowances	26,770	18,597	69.5%

# 2014/15 Quarter 2

29.7%

0.0%

15.8%

0.0%

0.0%

15.8%

UShs Thousands

### **Cumulative Department Workplan Performance**

restorationa nd catchement

Bududa - Nabweya Gravity

monitoring and reporting for the

178,606

336,993

336,993

proetection, supervision

Flow Scheme.

Wage Rec't: Non Wage Rec't:

Total

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl ) for quantitative	· · · · · · · · · · · · · · · · · · ·	
7b. Water							
221001 Advertising and Relations	Public	3,179		690		21.7%	
221009 Welfare and Ent	ertainment	7,516		1,523		20.3%	
221011 Printing, Station Photocopying and Bindin	•	1,731		1,450		83.8%	
227004 Fuel, Lubricants	and Oils	5,225		3,564		68.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	22,000	Non Wage Rec't:	8,219	Non Wage Rec't:	37.4%	
	Domestic Dev't:	23,141	Domestic Dev't:	17,605	Domestic Dev't:	76.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	45,141	Total	25,824	Total	57.2%	
Output: Promotion	of Sanitation and H	ygiene					
					0	none	
Non Standard Outputs:	Community mo capacity develo sanitatiion and promontion, en	pment, hygiene	2no site inspection meetings held. A meetings, sanitat surveys and feed	dvocacy ion baseline			

the six sub counties of bushiyi,

53,081

53,081

53,081

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

bulucheke, bukigai, nabweya,

bushiribo and bududa Town

Council. Supervision and

reporting done. Ground breakin

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Domestic Dev't: Donor Dev't:

Expenditure 227001 Travel inland

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

					0	none	
Non Standard Outputs:	maintance of the painting, electric	5	Maintained the pluin the toilets	umbing sys	tem		
Expenditure							
231001 Non Residential bu (Depreciation)	uildings	2,000		977		48.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	Oomestic Dev't:	2,000	Domestic Dev't:	977	Domestic Dev't:	48.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,000	Total	977	Total	48.9%	

**Output: Vehicles & Other Transport Equipment** 

## Vote: 579 Bududa District

# 2014/15 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

	Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Vehicle and oth	er plant	maintained the v	ehicle, procu	0 red	vehicle is old with h operational costs
1	maintained at th quarters.	*		-		
Expenditure						
231004 Transport equips	nent	14,257		8,773		61.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	14,257	Domestic Dev't:	8,773	Domestic Dev't:	61.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,257	Total	8,773	Total	61.5%
Output: Constructio	n of public latrines	in RGCs				
No. of public latrines in			0 (Substantially			5 1
RGCs and public places		•			at	of the shanzou latrin
	bushiribo sub co	bunty.	bukari rural grov bukibokolo sub c			contractor
	Payment of bala		C1 1 4			
	contract for con stance latrine at		Shanzou latrine s procurement)	still under		
	including gates	U	procurementy			
	completed facili					
	rgc in Bumashet Nalwanza marko					
	sub county, Kuu		1			
	Bumayoka sub o					
	Bulucheke rgc is sub county; Bus					
	sub county; Bud		51			
	Lukhonge in Bu	kigai sub				
	county, Bubiita					
	sub county and Bukigai sub cou	-	111			
Non Standard Outputs:	formation and t	raining of the	formed and train	ed the		
L.	sanitation comn the facility			ittees		
Expenditure						
31001 Non Residential Depreciation)	buildings	22,779		6,879		30.2%
	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:	22,779	Domestic Dev't:	6,879	Domestic Dev't:	30.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,779	Total	6,879	Total	30.2%
Output: Constructio	n of piped water su	pply system				

# 2014/15 Quarter 2

### **Cumulative Department Workplan Performance**

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

systems rehabilitated (GFS, borehole pumped, surface water) of pipes for extension of the gravity flow schemes of bukibokolo, bududa , bushika and bumayoka

UShs Thousands

# 2014/15 Quarter 2

UShs Thousands

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

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<ul> <li>6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract</li> </ul>	2 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract	33.33	
	Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.	Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.		
	Extension of 4 gfs detailed below (rolled contract	Extension of 4 gfs detailed below (rolled contract		
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;		
	, Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko	Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village,		
	village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish	Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;		
	in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC			
	in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Bukibokolo parish in Bumasheti sub county;		
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in		
	Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in	Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,		
	Bumayoka sub county, Mandela and Nangwale in	Mandela and Nangwale in Bukigai sub county and		
	Bukigai sub county and Bunyanga primary school in Nabweya sub county.	Bunyanga primary school in Nabweya sub county.		
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in		
	village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.	Bukhatondi parish and Shamwanza in Bukibino parish.		
	In bushika/nakatsi sub counties the tapstands include;	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school,		

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UShs Thousands

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

Key Performance indicators	Planned output and expenditure for the FY ( Desc. & Location)	Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl n) for quantitative	· · · ·	Reasons for under / over Performance
7b. Water					-		
	Buchunya primary schoo Namawondo, Maweli an Walimbwa.		Namawondo, Ma Walimbwa.				
	Nalwanza gfs in nalwan county the tapstands are total but to date only 10 completed therefore the additional 10 tapstands to this financial year incluc Buwakiyu psc, Buwakiy centre; Bukhatelema p/s Wakwale Peres, Muhima Fulisako, Madanda Chan Muchemu Stephen; Bun p/sc, Nalwanza SSS and Nalwanza Market	50 in were argeted le; i health c, a cles; nakita	Nalwanza gfs in 1 county the tapstat total but to date o completed therefor additional 10 taps this financial year Buwakiyu psc, B centre; Bukhatele Wakwale Peres, M Fulisako, Madano Muchemu Stephe p/sc, Nalwanza S Nalwanza Market	nds are 50 in nly 10 were ore the stands targete r include; uwakiyi healt ma p/sc, Muhima da Charles; m; Bumakita SS and	d		
	survey and design of sub in bukalasi sub county.	oisi gfs	survey and design in bukalasi sub co	-	5		
	Supply of pipes and according for extension of gfs)	essories	Supply of pipes a for extension of g		·S		
Non Standard Outputs: Expenditure	no planned activity		no planned activi	ty			
231007 Other Fixed Asset (Depreciation)	S	0		91,966		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0	%
1	Domestic Dev't: 217,7	07 <i>I</i>	Domestic Dev't:	91,966	Domestic Dev't:	42.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total 217,7	07	Total	91,966	Total	42.29	
Output: PRDP-Const	ruction of piped water sup	oply syst	em				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<ul> <li>1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwa county)</li> </ul>	)	1 (procured pipes accessories for na nalwanza sub cou	ılwanza gfs ir	100	.00	none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)		0 (no planned act	ivity)	0		
Non Standard Outputs: Expenditure	no planned activity		no planned activi	ty			
231007 Other Fixed Asset (Depreciation)	s 72,1	31		36,066		50.0	%

# 2014/15 Quarter 2

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

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl for quantitative	anned) / over Performanc
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 /	Von Wage Rec't:	0.0%
	Domestic Dev't:	72,131	Domestic Dev't:	36,066	Domestic Dev't:	50.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	72,131	Total	36,066	Total	50.0%
Confirmatio	n by Head of D	epartmer	nt			
Name :				Sign & S	Stamp :	
				Sign & S Date	Stamp :	
Title :				0	Stamp :	
Title : 8. Natural H				0	Stamp :	

0

Under Funding to the department

# 2014/15 Quarter 2

UShs Thousands

#### Cumulative Department Workplan Performance

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

Non Standard Outputs:	5 officers to be	paid salaries	4 staffs have bee salary from july				
	4 Monthly man meetings at Dis natural resource	rict level in	though 1 staff mi and December sa		ber		
	be conducted						
	Supervision of v performance at natural resource	District level i	n				
	Advise to relev of council on por relating to natur management at	olicy issues al resource	s				
	Preparation of c workplans for e resource manag level	ffective natura					
	Mainstreaming natural resource in sub county de	s managemen					
	Coordinated development state of the envi for the district a counties.	ronment repor	ts				
	Coordinate colle enhancement of foretst produce						
Expenditure							
211101 General Staff Sa	laries	39,705		18,667		47.0%	
11103 Allowances		800		324		40.5%	
21014 Bank Charges an elated costs	nd other Bank	100		16		16.3%	
23005 Electricity		300		250		83.3%	
	Wage Rec't:	39,705	Wage Rec't:	18,667	Wage Rec't:	47.0%	
	Non Wage Rec't:	8,500	Non Wage Rec't:	590	Non Wage Rec't:	6.9%	
	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	48,205	Total	19,257	Total	39.9%	
Output: Forestry Re	gulation and Inspe	ction					
No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry reg inspections in tl		12 (12 patrols co ct) entire district in			for fore	ate facilitation stry patrols pections

# 2014/15 Quarter 2

UShs Thousands

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

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

0. Maiarai Meso	urces					
Non Standard Outputs:	Improved nation conservation and use of forest proo private farms	l sustainable	Two trucks with from the park hav empounded			
Expenditure						
211103 Allowances		1,100		200		18.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	2,100	Non Wage Rec't:	200	Non Wage Rec't:	9.5%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,100	Total	200	Total	9.5%
Output: Community Tr	aining in Wetlan	d manageme	ent			
No. of Water Shed Management Committees formulated	8 (Training on w wetlands and de wetlands action p counties of Bukk Nalwanza, Bushi Bulucheke,Nabw Bushiribo,Buduc targeting 250 ma females)	vvelopment of plans in sub igai,Bubiita, iyi, veya, la T/C.	2 (Two trainings conducted in the Bukigai and Bub	sub counties		.00 The responsible officer to implement the activities was on maternity leave
Non Standard Outputs:	Not planned		Not planned			
Expenditure						
227002 Travel abroad		2,000		1,076		53.8%
227004 Fuel, Lubricants and	d Oils	1,612		200		12.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	5,112	Non Wage Rec't:	1,276	Non Wage Rec't:	25.0%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
						0.001
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	4 (4 sensitisation trainings have been conducted in environmental and natural resources manaagement in the sub counties of Nalwanza,Bushiyi Bukigai and Bubiita,)	25.00	The responsible officer to implement the activities was on maternity leave
Non Standard Outputs: Expenditure	Not planned	Not planned	o	1.20/
211103 Allowances	3,900	3,166	8	1.2%

# 2014/15 Quarter 2

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

Cumulative I	Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance				
8. Natural Res	sources							
221011 Printing, Stationery, 2,500 Photocopying and Binding		390	15.6	%				
227004 Fuel, Lubricants	and Oils 2,100	400	19.0	%				

Total	8,500	Total	3,956	Total	46.5%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Wage Rec't:	8,500	Non Wage Rec't:	3,956	Non Wage Rec't:	46.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
004 Fuel, Lubricanis and Oils	2,100		400		19.0%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 9. Community Based Services

Function: Community M	coduisation and	l Empowerment			
1. Higher LG Services					
Output: Operation of	the Communi	ty Based Sevices D	epartment		
				0	Inadequate funds
Non Standard Outputs:	14 staff paid	salary in district:	14 staff salaries paid;		
	U	eld with CSOs at eadquarters;	No Sensitisation conducted on govt programmes in 2 sub counties;		
	4 monitoring	g session conducted			
	in the 16 sul	o counties	No Coordination meeting with CSOs conducted at district;		
		tings held at the			
	CBS offices	;	No Accountability Baraza conducted in 1 sub county;		
	4 Sensitisati	on sessions held in			
	4 sub counti	es;	No monitoring session for CSOs in sub countie		
	264 deliveri newspaper a	es of 1 Daily t district			
Expenditure					
211101 General Staff Sala	ıries	84,886	53,662		63.2%
221011 Printing, Statione Photocopying and Binding		490	180		36.7%
21012 Small Office Equip	pment	401	100		25.0%
27001 Travel inland		800	195		24.4%
27004 Fuel, Lubricants a	und Oils	1,000	335		33.5%

# 2014/15 Quarter 2

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs					
0 Community Days 1 Commission								

#### 9. Community Based Services

	Wage Rec't:	84,886	Wage Rec't:	53,662	Wage Rec't:	63.2%	
	Non Wage Rec't:	6,190	Non Wage Rec't:	810	Non Wage Rec't:	13.1%	
	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	91,077	Total	54,472	Total	59.8%	
<b>Output: Probation</b>	and Welfare Suppo	rt					
No. of children settled	55 (48 children settled in the su Bududa, Bushil	bcounties of	20 (14 children s counties;	settled in sub	3	6.36 Inadec	quate funds
	Council, Buma Bukibokolo, Na Bulucheke, Bus Bubiita, Bukala Bushiribo, Nab	akatsi, Bukigai, shiyi, Bumayoka asi, Nalwanza,					
		•	1 quarterly coord Probation activit				
Non Standard Outputs:	4 quarterly DO conducted at d		1 quarterly DOV conducted at the	-			
	4 quarterly SOV conducted in e counties.	-	2 quarterly SOV conducted in ea counties.	U			
	4 quarterly Sup to sub counties counties to serv conducted.	and by sub	<ul> <li>2 quarterly out r</li> <li>condcuted in 16</li> <li>1 quarterly Supp</li> </ul>	sub counties;	n		
	4 quarterly out condcuted in 16		to sub counties a counties to s	ind by sub			
	60 paralegals tr protection.	ained in social					
	200 Children in law represented		e				
	OVC data MIS anlayised.	captured and					
	34 Emmergency provided to chi survival is at ris	ldren whose					
	Children at risk resettled.	traced and					
xpenditure							
21002 Workshops and	Seminars	30,600		630		2.1%	
27001 Travel inland		16,460		4,631		28.1%	
27004 Fuel, Lubricant	ts and Oils	26,921		3,848		14.3%	

# 2014/15 Quarter 2

UShs Thousands

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

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	<b>2,569</b>	Non Wage Rec't:	455	Non Wage Rec't:	17.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	66,089	Donor Dev't:	8,654	Donor Dev't:	13.1%
	Total	68,657	Total	9,109	Total	13.3%
Output: Social Rehabi	litation Services					
					0	Inadequte funds
Non Standard Outputs:	4 Disability Cou meetings held at		2 Disability Cour meetings held at o		e	
	4 monitoring sea counties;	ssion held in sub	1 monitoring sess counties;	ion held in s	sub	
	4 Disability coo activities at the quarters		No Disability coo activities at the D quarters;			
Expenditure						
221002 Workshops and Ser	minars	2,000		2,050		102.5%
221014 Bank Charges and related costs	other Bank	69		4		6.2%
227001 Travel inland		350		144		41.1%
227004 Fuel, Lubricants an	nd Oils	400		106		26.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	<b>3,652</b>	Non Wage Rec't:	2,304	Non Wage Rec't:	63.1%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,652	Total	2,304	Total	63.1%

**Output: Community Development Services (HLG)** 

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

17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,) 121.43 Late receipt of funds (CDD), inadequate funds

# 2014/15 Quarter 2

UShs Thousands

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

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

	staff facilitated rk in sub counti		14 staff facilitated in sub counties;	l for field w	ork		
for	training session community staf ninistrative law	f in	- No training sess for community st administrative lay	aff in	ed		
ses	apprenticeship s sions conducted counties;		- No apprenticesh sessions conducte sub counties;		in		
	DD and office activities ordinated at district.		-CDD and office coordina	activities			
-4 ma	remittances to S de	ub Counties					
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		0		21		N/A	
221014 Bank Charges and other related costs	· Bank	0		55		N/A	
227001 Travel inland		3,530		1,802		51.1%	
27004 Fuel, Lubricants and Oi	ls	0		350		N/A	
291001 Transfers to Governmen Institutions	t	39,373		1,500		3.8%	
Wa	ige Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non We	ige Rec't:	3,624	Non Wage Rec't:	3,728	Non Wage Rec't:	102.9%	
Domes	tic Dev't:	40,005	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Dor	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	43,630	Total	3,728	Total	8.5%	

No. FAL Learners Trained1515 (Bududa, Bushika, Town<br/>Council, Bumasheti,<br/>Bukibokolo, Nakatsi, Bukigai,<br/>Bulucheke, Bushiyi, Bumayoka,<br/>Bubiita, Bukalasi, Nalwanza,<br/>Bushiribo, Nabweya, Buwaali)1510 (Bududa, Bushika, Town<br/>Council, Bumasheti,<br/>Bukibokolo, Nakatsi, Bukigai,<br/>Bukibokolo, Nakatsi, Bukigai,<br/>Bulucheke, Bushiyi, Bumayoka,<br/>Bubiita, Bukalasi, Nalwanza,<br/>Bushiribo, Nabweya, Buwaali)

99.67

Honororium, meetings and monitoring done for quarter 1 and 2

# 2014/15 Quarter 2

UShs Thousands

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

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

Non Standard Outputs:	<ul> <li>96 FAL Classes of the Folllowing S/ Bukibokolo6, Bi Bushika 8, Nakai Bulucheke 7, Bus Bumayoka 11, N Bushiribo 5, Buk Bukalasi 5, Buwa Nalwanza 5, Bub 6, Bududa Town</li> <li>Seed (Beans) pr supplied to FAI District.</li> <li>-Honororium pro FAL instructors;</li> <li>-4 quarterly CDC meetings held at</li> <li>-4 FAL monitorin conducted in the</li> <li>-Laptop serviced district;</li> <li>-4 FAL coordinat conducted</li> </ul>	c: umasheti 6, si 5, shiyi 4, abweya 5, igai 8, uali 6, iita 4 , Bududa council 6. ocured and groups in the vided for 85 VInstructors' district; ng sessions sub counties; 4 times at	-Hon	Vc: Bukiboko Bushika 8, cheke 7, Bush , Nabweya 5, kigai 8, vaali 6, biita 4 , Budu	lo6 hiyi		
Expenditure		4 600		000		50.00/	
221002 Workshops and Sem		1,600		800		50.0%	
221014 Bank Charges and or related costs	other Bank	113		21		18.7%	
227001 Travel inland		7,030		3,142		44.7%	
227004 Fuel, Lubricants an	d Oils	1,150		508		44.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	12,713	Non Wage Rec't:	4,471	Non Wage Rec't:	35.2%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,713	Total	4,471	Total	35.2%	
Output: Children and V	Youth Services						

#### **Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	8 ( handled n the sub counties of Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo,)	23.53	Rent to be paid in qtr 4, funds for coordination not received
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# 2014/15 Quarter 2

UShs Thousands

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

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

#### 9. Community Based Services

,								
Non Standard Outputs:	4 DYC Executiv at district;	e meetings he	ld 2 DYC Executive at district;	e meetings he	eld			
	1 DYC Council meeting held at district;		÷ .	1 Youth groups monitoring sessions conducted in sub counties;				
	2 Youth groups r sessions conduct counties;	-	Youth office NO	Γ rented;				
	1 Youth office re months;	ented for 12	Youth activites N	OT coordina	nted			
	District represen National Youth of Mukono;							
	Youth activites c	oordinated						
Expenditure								
221002 Workshops and Se	eminars	2,691		2,380		88.4	%	
221014 Bank Charges and related costs	l other Bank	100		8		7.7	%	
227001 Travel inland		400		168		42.0	%	
227004 Fuel, Lubricants of	and Oils	300		132		44.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Λ	on Wage Rec't:	4,191	Non Wage Rec't:	2,688	Non Wage Rec't:	64.1	%	
i	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	4,191	Total	2,688	Total	64.1	%	
Output: Support to Y	outh Councils							
No. of Youth councils supported	16 (Bududa, Buc Bumayoka, Bubi Bukalasi, Bumas Bukibokolo, Bur Bushikai, Bulucl Bumayoka, Buw Bukigai,)	ita, Nalwanza heti, Nakatsi, nasheti, nekei,		TC, ita, Nalwanz heti, Nakatsi nasheti, ekei,	a,		Delay in start of the Youth Livelihood Programme affected planned support	
Non Standard Outputs:	1 Youth Council conducted	Meeting	1 Youth Council conducted	Meeting				
	16 Sub County re sensitised on the Livelihood Progr	Youth	No youth groups subocunties supp livelihood progra	orted under t	he			
	Youths from 16 equipped with Li		1Training of Sub ls; of District teams the Youth Livelih	conducted for	or			
	Youth Interest G	roups						

# 2014/15 Quarter 2

UShs Thousands

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

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

Expenditure					
221002 Workshops and Seminars	59,208		761		1.3%
221014 Bank Charges and other Bank related costs	0		70		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	831	Non Wage Rec't:	83.1%
Domestic Dev't:	237,225	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,225	Total	831	Total	0.3%

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

No. of assisted aids supplied to disabled and elderly community	Nabweya, Bubiita, Bushiyi,		couties of Bushiri	2 (Elderly groups inn the sub couties of Bushiribo, Bushika supported in livelihood projects)			Done, others deferred to qtr 3
Non Standard Outputs:	• • •		2 Grants Commit conducted at distr		5		
			1 monitoring sess in Sub counties	ion conduct	ed		
			<ul> <li>Delivery of quart MOGLSD for qtr</li> </ul>				
			b -1 Remittances to counties;	groups in s			
	-Disability activ coordinated at d		-Disability activities NOT coordinated at distr				
Expenditure							
221002 Workshops and Sem	vinars	700		350		50.0	0%
221014 Bank Charges and c related costs	other Bank	71		40		56.0	0%
227001 Travel inland		1,250		588		47.0	0%
227004 Fuel, Lubricants an	d Oils	400		112		28.0	0%
291002 Transfers to NGOs		21,789		5,447		25.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	. 0.0	0%
Nor	n Wage Rec't:	24,210	Non Wage Rec't:	6,537	Non Wage Rec't	27.0	0%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't	: 0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't	: 0.0	0%
	Total	24,210	Total	6,537	Tota	l 27.0	)%

Output: Culture mainstreaming

Inadequate funds

0

# 2014/15 Quarter 2

UShs Thousands

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

#### 9. Community Based Services

7. Community	Duseu Serri	005						
Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale; Imbalu candidates prepared in sub counties;		3 preparatory meetings held in Mbale; Imbalu candidates prepared in sub counties;					
	Costumes procured counties;	l in sub	Costumes NOT p counties;	Costumes NOT procured in sub counties;				
	Remittances made Institution;	to Cultural	Contribution to In Inauguration don					
	Contribution to Im Inauguration	balu	District team rep Imbalu Inaugurat					
Expenditure								
221002 Workshops and Se	eminars	1,800		2,400		133.3%		
221004 Recruitment Expe	nses	850		760		89.4%		
282101 Donations		9,750		4,000		41.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Λ	on Wage Rec't:	14,055 N	on Wage Rec't:	7,160	Non Wage Rec't:	50.9%		
i	Domestic Dev't:	Ι	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	14,055	Total	7,160	Total	50.9%		
Output: Reprentation	n on Women's Counc	ils						
No. of women councils supported	3 (Bumayoka, Buk Nalwanza)	ibokolo,	0 (No activity)		.00	Monitoring of to qtr 3	deferred	
Non Standard Outputs:	4 District Women executive meetings district;		2 District Womer executive meeting district;					
	-1 District Women Council general meeting held at district;		No monitoring of women groups done;					
	-2 Women groups monitoring sessions conducted in sub counties;		No follow up of gender training in sub counties done;					
	-I commemoration International Wom in sub county;							
	-3 heifers procured groups from regior							
Expenditure								
221002 Workshops and Se	eminars	3,500		900		25.7%		
221014 Bank Charges and related costs	l other Bank	100		8		7.7%		

## 2014/15 Quarter 2

UShs Thousands

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

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

#### Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,700 Non Wage Rec't: 908 Non Wage Rec't: 15.9% Domestic Dev't: 3,000 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 8,700 Total 908 Total 10.4%

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 10. Planning

Function: Local Governm	ent Planning Ser	vices					
1. Higher LG Services							
Output: Management of	of the District Pla	anning Office					
					0	none	
Non Standard Outputs:	Planning process coordinated, District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder.		t submited to SDS, 20 with relevant stak Second Quartler r compiled and sub	First quarter report prepared and submited to SDS, and shared with relevant stakeholders . Second Quartler reports compiled and submitted to SDS			
	Quarterly report and financial su regional office,	bmitted to SI		compiled ar			
	Detailed implem for both the dist counties submit regional office i	rict and sub ted to SDS					
	Staff salary pai year.	d during the t	ne				
Expenditure							
221011 Printing, Stationery Photocopying and Binding	',	2,216		770		34.7%	
	Wage Rec't:	24,238	Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	4,300	Non Wage Rec't:	770	Non Wage Rec't:	17.9%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	2,592	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	31,130	Total	770	Total	2.5%	
Output: District Planni	ing						
No of Minutes of TPC meetings	12 (12 technica committee meet		6 (6 technical plan d. committee meetin		50.0	00 none	

# 2014/15 Quarter 2

UShs Thousands

#### Cumulative Department Workplan Performance

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

10. Planning						
-	With resolutions developmental i	•	during the quarter discussed include sector reports .)			
No of qualified staff in the Unit	4 (staff for the d unit recruited.)	istrict planning	0 (no staff recruit quarter)	ed during th	e	.00
No of minutes of Council meetings with relevant resolutions	·			ings conduc	ted)	50.00
Non Standard Outputs:	utputs: District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters. District Disaster management committee meetings conducted,		indicative plannin the next financial with all heads of and sectors. District budget co conducted on the and budget frame submitted to Min	year shared deparments onference 28/11/2014 work paper		
Expenditure						
221009 Welfare and Enterto	ainment	1,200		370		30.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	<b>1,200</b> <i>N</i>	lon Wage Rec't:	370	Non Wage Rec't:	30.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,200	Total	370	Total	30.8%
Output: Demographic		1,200			Total	30.8%
Output: Demographic of Non Standard Outputs:	data collection Birth registratio conducted in the Bushika, Nakats	n exercise e sub counties of i, Bushiribo,	<i>Total</i> Inception meeting stakeholders cond the quarter and da	g with luted during ata colletctic	'n	<b>30.8%</b>
	data collection Birth registratio conducted in the	n exercise e sub counties of i, Bushiribo,	Total Inception meeting stakeholders cond	370 g with luted during ata colletctic s was condu- h certificate puted to	on cted	
	data collection Birth registratio conducted in the Bushika, Nakats	n exercise e sub counties of i, Bushiribo,	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birt printed and distrib	370 g with luted during ata colletctic s was condu- h certificate puted to	on cted	
Non Standard Outputs:	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C	n exercise e sub counties of i, Bushiribo,	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birt printed and distrib	370 g with luted during ata colletctic s was condu- h certificate puted to	on cted	
Non Standard Outputs: Expenditure	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C	n exercise e sub counties of i, Bushiribo, ouncil .	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birt printed and distrib	370 g with luted during ata colletctic s was condu- h certificate puted to tries.	on cted	0 none
Non Standard Outputs: Expenditure 221002 Workshops and Sen 221011 Printing, Stationery	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C	n exercise e sub counties of i, Bushiribo, ouncil . <b>12,500</b>	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birt printed and distrib	370 g with luted during ata colletctic s was conduct h certificate puted to tries. 9,064	on cted	0 none 72.5%
Non Standard Outputs: Expenditure 221002 Workshops and Sen 221011 Printing, Stationery Photocopying and Binding	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C	n exercise e sub counties of i, Bushiribo, ouncil . 12,500 2,500	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birt printed and distrib	g with duted during ata colletctic s was conduct h certificate puted to tries. 9,064 1,630	on cted	0 none 72.5% 65.2%
Non Standard Outputs: Expenditure 221002 Workshops and Sen 221011 Printing, Stationery Photocopying and Binding 222001 Telecommunication	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C	n exercise e sub counties of i, Bushiribo, ouncil . 12,500 2,500 500	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birt printed and distrib	370 g with luted during ata colletctic s was condu- h certificate puted to tries. 9,064 1,630 200	on cted	0 none 72.5% 65.2% 40.0% 58.7%
Non Standard Outputs: Expenditure 221002 Workshops and Sen 221011 Printing, Stationery Photocopying and Binding 222001 Telecommunication 227001 Travel inland	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C	n exercise e sub counties of i, Bushiribo, council . 12,500 2,500 500 2,300	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birth printed and distrb intended benefica	370 g with duted during ata colletctic s was conduc h certificate puted to tries. 9,064 1,630 200 1,350	n cted s	0 none 72.5% 65.2% 40.0% 58.7% 0.0%
Non Standard Outputs: Expenditure 221002 Workshops and Sen 221011 Printing, Stationery Photocopying and Binding 222001 Telecommunication 227001 Travel inland No	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C bududa Town C	n exercise e sub counties of i, Bushiribo, council . 12,500 2,500 500 2,300	Total         Inception meeting stakeholders condition the quarter and da form sub ocunties         Data entered, birth printed and distribution intended beneficia         Wage Rec't:	370 g with luted during ata colletctic s was conduct h certificate puted to tries. 9,064 1,630 200 1,350 0	on cted s <i>Wage Rec't</i> :	0 none 72.5% 65.2% 40.0% 58.7% 0.0% 0.0%
Non Standard Outputs: Expenditure 221002 Workshops and Sen 221011 Printing, Stationery Photocopying and Binding 222001 Telecommunication 227001 Travel inland No	data collection Birth registratio conducted in the Bushika, Nakats Bududa Town C bududa Town C minars y, ss Wage Rec't: n Wage Rec't:	n exercise e sub counties of i, Bushiribo, council . 12,500 2,500 500 2,300	Total Inception meeting stakeholders cond the quarter and da form sub ocunties Data entered, birt printed and distri- intended benefica Wage Rec't: Non Wage Rec't:	370 g with huted during ata colletctic s was condu- h certificate puted to tries. 9,064 1,630 200 1,350 0 0	n cted s Wage Rec't: Non Wage Rec't:	0 none 72.5% 65.2% 40.0% 58.7% 0.0% 0.0% 0.0%

# 2014/15 Quarter 2

UShs Thousands

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

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

Output: Monitoring a	nd Evaluation of	Sector plans	•				
					0		
Non Standard Outputs:							
	PRDP2 projects the entire distric						
	LGMSD project monitored .	ts in the distr	ict				
	Monitroing repo lessons learnt sh DTPC and DEC corrective action	hared both at level and	l,				
	Internal assessm district and low governments co	er local	the				
	District internal report produced disseminated to stakeholders.	and					
Expenditure							
227001 Travel inland		11,500		2,087		18.1%	
227004 Fuel, Lubricants a	und Oils	8,505		264		3.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	16,600	Non Wage Rec't:	1,104	Non Wage Rec't:	6.7%	
1	Domestic Dev't:	4,365	Domestic Dev't:	1,247	Domestic Dev't:	28.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,965	Total	2,351	Total	11.2%	
Confirmation b	y Head of D	epartme	ent				
Name :				Sign &	& Stamp :		
Title :				Date			
11. Internal Aı	ıdit						

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

0 none

# 2014/15 Quarter 2

UShs Thousands

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

to key stakeholders at the

district and other relevant

offices.)

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

Non Standard Outputs: Audit staff paid salary for 12 months for 2014/15 at the district headquarters.			Audit staff paid s salary for the mo September.	÷ 1	to		
	Internal Audit Office managed effectively.		First quarter inter report prepared a key stakeholders	and shared w	vith		
Two Internal audit staff supported to attend training in Auditing skills at the Institute of Institue of internal Auditors and Local Government in Kampala and and 1 staff at the Internal Auditors institute in kampala		Works onn	NUSAF 2 at				
	Audiutors institute in kampala. A lap top for the internal Audit department procured.						
Expenditure							
211101 General Staff Sald	aries	18,763		14,721		78.5%	
211103 Allowances		2,715		884		32.6%	
221008 Computer supplie Information Technology (		3,055		715		23.4%	
221011 Printing, Statione Photocopying and Bindin		600		295		49.1%	
227001 Travel inland		1,200		572		47.7%	
	Wage Rec't:	18,763	Wage Rec't:	14,721	Wage Rec't:	78.5%	
Λ	lon Wage Rec't:	<b>16,000</b> <i>N</i>	Non Wage Rec't:	2,466	Non Wage Rec't:	15.4%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	34,763	Total	17,186	Total	49.4%	
Output: Internal Aud	lit						
No. of Internal Department Audits	4 (4 quarterly re and submitted to Chairperson/Ch Administrative (	District	2 (Quartely intern Reports prepared to the District Ch /Chief Administr	d and submit nairperson		00 None	
Date of submitting Quaterly Internal Audit Reports	15/08/2014 (Dis Audit qaurtely r	eport submitted	15/01/2015 (Dist Audit qaurtely re	port submitte		rror	

to key stakeholders at the

district and other relevant

offices.)

Reports

# 2014/15 Quarter 2

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
11. Internal A	udit			
Non Standard Outputs:	95 primary schools and 8	46 primary schools and 4		

1	secodndary scho 13 Lower Health	ols aiduted .	secondary school			
	Audited.		8 lower health fa	cilities audit	ed.	
	15 Lower Local Audited and 11 the district Audi of the above pro submitted to Dis Chairperson/Chi Administrative C toher relevant st	departments (ted, all repor duced d repor strict ief Officer and	at ts			
Expenditure						
227001 Travel inland		8,800		2,519		28.6%
227004 Fuel, Lubricants and	Oils	4,700		1,013		21.6%
221011 Printing, Stationery, Photocopying and Binding		1,200		884		73.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	15,052	Non Wage Rec't:	4,416	Non Wage Rec't:	29.3%
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
I	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,052	Total	4,416	Total	29.3%

#### **Confirmation by Head of Department**

Name :	: Sign & Stamp :						
Title :				Date			
	Wage Rec't:	9,130,495	Wage Rec't:	4,436,700	Wage Rec't:	48.6%	
	Non Wage Rec't:	2,552,210	Non Wage Rec't:	1,764,280	Non Wage Rec't:	69.1%	
	Domestic Dev't:	2,400,787	Domestic Dev't:	1,060,753	Domestic Dev't:	44.2%	
	Donor Dev't:	431,560	Donor Dev't:	131,230	Donor Dev't:	30.4%	
	Total	14,515,052	Total	7,392,962	Total	50.9%	

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		LCIV: Manjiya		187,918	59,057
Sector: Works and T	ransport			34,926	1,284
LG Function: District, U	rban and Community Access R	<i>loads</i>		33,426	1,284
Capital Purchases					
Output: Bridges for Dist	trict and Urban Roads			2,500	0
LCII: Bukobero Item: 231003 Roads and I	ridges (Depression)			2,500	0
Timber decking of	manafwa river on bukigai-	LGMSD (Former	Being Procured	2,500	0
Manafwa river along	bukalasi road	LGDP)	Dellig Tioculed	2,500	0
Bukigai- Bukalasi road					
			(Contract awarded)		
Lower Local Services					
Output: Community Acc LCII: Maaba	cess Road Maintenance (LLS)			1,284	<b>1,284</b>
	transfers for Road Maintenance	<u>د</u>		1,284	1,284
Bubiita sub county		Other Transfers from	N/A	1,284	1,284
		Central Government			
			(funds transferred)		
Output: District Roads	Maintainence (URF)			<b>29,643</b>	0
LCII: Maaba Item: 263323 Conditional	transfers for feeder roads maint	tenance workshops		26,343	0
Manafwa bridge on	retention payment on timber	Other Transfers from	N/A	490	0
bukigai- bukalasi road	decked bridge on manafwa	Central Government			
retention payment	river				
			(works under way)	5 450	0
Routine maintenance of roads using Roadgangs	Bukigai- Bukalasi 6.4km road	Other Transfers from Central Government	N/A	5,453	0
Todus using Roaugangs		Central Government			
Mechanised routine	6.4km Bukigai- Bukalasi	Other Transfers from	N/A	20,400	0
maintenance of	road from Bukigai-	Central Government			
Bukigai- Bukalasi road (6.4km)	Nalutungu in Bukalasi				
(0.4KIII)			(works under way)		
LCII: Shikhulusi			(noms under nug)	2,475	0
Item: 263323 Conditional	transfers for feeder roads maint	tenance workshops		,	
	Maduram- Namunyu 3km	Other Transfers from	N/A	2,475	0
roads using Roadgangs	road	Central Government			
LCII: Shishendu				075	0
	transfers for feeder roads maint	tenance workshops		825	0
	Lunza- Bubiita 1km road	Other Transfers from	N/A	825	0
roads using Roadgangs		Central Government			
LG Function: District En	ngineering Services			1,500	0
Capital Purchases					
	her Structures (Administrative	e)		1,500	0
LCII: Maaba Item: 312104 Other Struc	tures			1,500	0
item. 512104 Other Struc	iuros				

# 2014/15 Quarter 2

			1	•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		LCIV: Manjiya		187,918	59,057
	bubiita sub county	Unspent balances – Other Government Transfers	Completed	1,500	0
			(Retention)		
Sector: Education				140,727	57,773
LG Function: Pre-Primary	y and Primary Education			140,727	57,773
Capital Purchases					
Output: Classroom constr	ruction and rehabilitation			123,477	46,953
LCII: Maaba Item: 231001 Non Resident	tial buildings (Depreciation)			76,524	0
	Bubiita Primary School	Conditional Grant to SFG	Being Procured	76,524	0
In Dublica sub county .			(Awarded)		
LCII: Shishendu			(	46,953	46,953
Item: 231001 Non Resident	tial buildings (Depreciation)				
Completon of 3 calssroom block at Namurwe primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,953
			(Completed)		
Lower Local Services				15 050	10.000
<b>Output: Primary Schools</b> LCII: Maaba	Services UPE (LLS)			<b>17,250</b> 3,124	<b>10,820</b> 2,177
Item: 263101 LG Condition	nal grants			3,121	2,177
Bushimali		Conditional Grant to Primary Education	N/A	3,124	2,177
LCII: Shishendu				5,678	3,900
Item: 263101 LG Condition	nal grants			- ,	
Bubiita		Conditional Grant to Primary Education	N/A	5,678	3,900
LCII: Shiteeka				8,448	4,743
Item: 263101 LG Condition	nal grants				
Busooto		Conditional Grant to Primary Education	N/A	3,868	2,708
Namurwe		Conditional Grant to Primary Education	N/A	4,580	2,035
Sector: Water and En	vironment			12,265	0
LG Function: Rural Water	r Supply and Sanitation			12,265	0
Capital Purchases					
Output: Spring protection LCII: Shishendu	1			<b>2,065</b> 2,065	<b>0</b> 0

# 2014/15 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		LCIV: Manjiya		187,918	59,057
Item: 312104 Other Struc	tures				
1 medium spring protected in Bubiita sub county	Bubiita p/sc spring	Conditional transfer for Rural Water	Being Procured	2,065	0
v			(Sign Agreement)		
Output: Construction of	piped water supply system			10,200	0
LCII: Shishendu				10,200	0
Item: 312104 Other Struc	tures				
Completion of survey and Design of Namateshe Gravtiy Flow scheme in Bubiita and Bumwalukani in Bulucheke Sub County		Conditional Grant to PAF monitoring	Being Procured	10,200	0

(Contract awarded)

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/	С	LCIV: Manjiya		126,064	65,774
Sector: Works and	Transport			38,991	4,474
	Urban and Community Access	Roads		11,991	4,474
Lower Local Services					
	Access Road Maintenance (LLS)	)		4,474	4,474
LCII: Buneembe	nal transfers for Road Maintenand	20		4,474	4,474
Bududa	iai transfers for Road Wantenard	Other Transfers from	N/A	4,474	4,474
200000		Central Government		.,	.,
			(funds transferred)		
<b>Output: District Road</b>	s Maintainence (URF)			7,517	0
LCII: Bukimuma	al transfors for fooder roads main			7,517	0
	nal transfers for feeder roads main <b>of</b> Namaitsu- Bunamwaki	Other Transfers from	N/A	7,517	0
roads using Roadgang		Central Government	IV/A	7,517	0
0 0 0					
LG Function: District	Engineering Services			27,000	0
Capital Purchases		<u>`</u>			<u>^</u>
<b>Output: Buildings &amp; O</b> LCII: Buneembe	Other Structures (Administrativ	ve)		<b>27,000</b> 27,000	<b>0</b> 0
Item: 312104 Other Str	uctures			27,000	0
construction of budud		Unspent balances –	Works Underway	27,000	0
subcounty headqaurte	r	Other Government			
		Transfers			
Sector: Education			(at ring bim level)	01 01 2	50 202
	nam and Drimam Education			81,813	59,303
Capital Purchases	nary and Primary Education			81,813	59,303
Output: Other Capita	l			3,637	0
LCII: Busai				3,637	0
	and fittings (Depreciation)				
01-payment of rentation for		LGMSD (Former	Being Procured	3,637	0
construction of an		LGDP)			
administration block a	ıt				
			(Awarded)		
	nstruction and rehabilitation			42,684	42,684
LCII: Busai Item: 231001 Non Resi	dential buildings (Depreciation)			42,684	42,684
Completion of 3	dential buildings (Depreciation)	Unspent balances –	Completed	42,684	42,684
classroom block at		Other Government	completed	12,001	12,001
Busai Primary School		Transfers			
			(Completed)		
Lower Local Services	ala Samiaas LIDE (LLS)			25 402	16 610
LCII: Bukhatondi	ools Services UPE (LLS)			<b>35,492</b> 7,534	<b>16,619</b> 2,726
Item: 263101 LG Cond	itional grants			,,554	2,720

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S Bududa	S/C	<i>LCIV: Manjiya</i> Conditional Grant to Primary Education	N/A	<b>126,064</b> 7,534	<b>65,774</b> 2,726
LCII: Bukibiino Item: 263101 LG Con	nditional grants			4,413	1,844
Bukimuma		Conditional Grant to Primary Education	N/A	4,413	1,844
LCII: Bukimuma Item: 263101 LG Cor	nditional grants			7,667	4,450
Namaitsu		Conditional Grant to Primary Education	N/A	3,920	2,513
Namakhuli		Conditional Grant to Primary Education	N/A	3,747	1,937
LCII: Buneembe Item: 263101 LG Con	nditional grants			12,531	5,905
Shisabasi		Conditional Grant to Primary Education	N/A	5,248	2,241
Buneembe		Conditional Grant to Primary Education	N/A	4,020	1,827
Makalama		Conditional Grant to Primary Education	N/A	3,263	1,837
LCII: Busai Item: 263101 LG Con	nditional grants			3,347	1,693
Busai		Conditional Grant to Primary Education	N/A	3,347	1,693
Sector: Health				3,195	1,997
LG Function: Prima	ary Healthcare			3,195	1,997
LCII: Bukibiino	Healthcare Services (LLS)			<b>3,195</b> 3,195	<b>1,997</b> 1,997
Namaitsu COU H/C	ional transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,195	1,997
Sector: Water an	d Environment			2,065	0
	Water Supply and Sanitation			2,065	0
Capital Purchases	, . <b>.</b>				~
Output: Spring prof LCII: Buneembe Item: 312104 Other S				<b>2,065</b> 2,065	<b>0</b> 0

# 2014/15 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		LCIV: Manjiya		126,064	65,774
1 medium spring protected in Bududa sub county	Nashifungu spring in Nashifungu village	Conditional transfer for Rural Water	Being Procured	2,065	0

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# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/	С	LCIV: Manjiya		866,066	280,149
Sector: Agriculture				29,043	0
LG Function: District F	Production Services			29,043	0
Capital Purchases					
Output: Specialised Ma	achinery and Equipment			4,000	0
LCII: Buloli north				4,000	0
Item: 231005 Machinery	and equipment				
Procuring 2 Motorised		Other Transfers from	Being Procured	4,000	0
pumps and its		Central Government			
accessories					
			(Contract Awarded)		
Output: DDDD Abotto	ir construction and rehabilitati	0 <b>n</b>	Awalueu)	25,043	0
LCII: Buloli north	in construction and renabilitati	on		25,043	0
	lential buildings (Depreciation)			25,045	0
<b>Competionof slaughter</b>		LGMSD (Former	Works Underway	25,043	0
house at Bududa Town		LGDP)	··· •····	,	
Council					
			(Slab level)		
Sector: Works and	Transport			323,186	56,856
LG Function: District,	Urban and Community Access I	Roads		323,186	56,856
Capital Purchases					
-	ther Structures (Administrativ	ve)		134,410	0
LCII: Buloli South				134,410	0
Item: 231001 Non Resid	lential buildings (Depreciation)				
Renovation of the		Other Transfers from	Works Underway	134,410	0
district administration		Central Government			
building, Arctecture designs for the					
extension including the					
gallary/ construction ,					
chain link fencing,					
access road and parkin	g.				
			(Second phase started)		
Output: Vehicles & Ot	her Transport Equipment		·	95,455	9,859
LCII: Buloli South				95,455	9,859
Item: 231005 Machinery	and equipment				
Imprest for	Operation and maintenance	Other Transfers from	Completed	95,455	9,859
maintenance of he	of road equipment	Central Government			
district road equipment	t				
			(second phase started)		
Lower Local Services					
	d roads Maintenance (LLS)			82,124	41,063
LCII: Bulooli				82,124	41,063
Item: 263312 Condition	al transfers for Road Maintenanc	ce			

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C Bududa Town Council for maintaining 14.5 kilometers		<i>LCIV: Manjiya</i> Other Transfers from Central Government	N/A	<b>866,066</b> 82,124	<b>280,149</b> 41,063
Outrust: District Das de l			(At gravelling)	11 107	5.024
Output: District Roads I LCII: Bulooli	l transfers for feeder roads mair	tonon oo workshons		<b>11,196</b> 11,196	<b>5,934</b> 5,934
Functionality of the office, DRC, operations	Operations costs- District Roads Committee, Stationary, Monitoring, UIPE activities	Other Transfers from Central Government	N/A	11,196	5,934
			(complete)		
Sector: Education				240,090	117,966
	ry and Primary Education			37,145	25,994
Capital Purchases Output: Other Capital LCII: Buloli north				<b>5,169</b> 5,169	<b>0</b> 0
Item: 231006 Furniture an <b>03- supply of furniture</b>	nd fittings (Depreciation)	LGMSD (Former	Being Procured	5,169	0
to Buloli primary school		LGM3D (Politici LGDP)	-	5,109	0
LCII: Buloli north	m construction and rehabilita	ation	(Awarded)	<b>22,403</b> 22,403	<b>20,322</b> 20,322
Item: 231001 Non Reside Completion of Buloli Primary school	ntial buildings (Depreciation) Buloli	LGMSD (Former LGDP)	Works Underway	22,403	20,322
			(completed)		
Lower Local Services Output: Primary School LCII: Bulooli	s Services UPE (LLS)			<b>9,573</b> 4,459	<b>5,672</b> 2,120
Item: 263101 LG Conditi	onal grants			,	
Buloli		Conditional Grant to Primary Education	N/A	4,459	2,120
LCII: Nashuula Item: 263101 LG Conditi	onal grants			5,114	3,552
Manjiya	onargrants	Conditional Grant to Primary Education	N/A	5,114	3,552
LG Function: Secondary	Education			183,945	91,972
Lower Local Services Output: Secondary Capi LCII: Buloli South Item: 263104 Transfers to				<b>183,945</b> 183,945	<b>91,972</b> 91,972
Bududa ss	Series Born mills	Conditional Grant to Secondary Education	N/A	183,945	91,972
LG Function: Education	& Sports Management and In	ispection		4,000	0

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/	С	LCIV: Manjiya		866,066	280,149
Capital Purchases Output: Office and IT LCII: Bulooli Item: 231005 Machiner	Equipment (including Software	e)		<b>4,000</b> 4,000	<b>0</b> 0
01- supply of laptop computer		PRDP	Completed	4,000	0
			(Contract Awarded)		
LG Function: Special N	Needs Education			15,000	0
LCII: Not Specified	Fixtures (Non Service Delivery	y)		<b>15,000</b> 15,000	<b>0</b> 0
01- supply of furniture to EARS Centre		PRDP	Completed	15,000	0
Sector: Health				210,922	95,118
LG Function: Primary	Healthcare			210,922	95,118
Capital Purchases	Other Structures (Administrativ	<b>50</b> )		24,177	24,177
LCII: Buloli north Item: 312104 Other Stru		e)		24,177	24,177
DHO's Office Completed ( Retention	)	LGMSD (Former LGDP)	Completed	24,177	24,177
<b>Output: Office and IT</b> LCII: Buloli South Item: 231005 Machiner	Equipment (including Softward	e)		<b>3,952</b> 3,952	<b>0</b> 0
Procuring of a laptop for the district health office	, and equipment	Conditional Grant to PHC - development	Being Procured	3,952	0
			(Contract Awarded)		
Output: Other Capital LCII: Buloli South				<b>11,000</b> 11,000	<b>0</b> 0
Construction of 3 stance lined pit latrine at Bududa District Hospital.	dential buildings (Depreciation)	Conditional Grant to PHC- Non wage	Being Procured	11,000	0
1103pitai •			(contracts awarded)		
LCII: Buloli north	ouses construction and rehabili al buildings (Depreciation)	tation		<b>39,160</b> 39,160	<b>0</b> 0
Pament of Rentention of Block B at Bududa Hospital Staff Quarter	Hospital Cell	LGMSD (Former LGDP)	Completed	2,215	0
	<u>ں</u>		(Retention)		

# 2014/15 Quarter 2

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

			-	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		LCIV: Manjiya		866,066	280,149
Rehabilitation of Block C at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Being Procured	36,945	0
C C			(Contract awarded)		
Output: PRDP-Maternit	y ward construction and reha	bilitation		0	4,624
LCII: Not Specified				0	4,624
	ntial buildings (Depreciation)	a		2	
Funds unspent returned to the treasury		Conditional Grant to PHC Salaries	Not Started	0	4,624
Lower Local Services				100 (04	~~ <b>~ ~ ~</b>
Output: District Hospita	l Services (LLS.)			132,634	66,317
LCII: Buloli South Item: 263102 LG Uncond	itional grants			132,634	66,317
Bududa General Hospital		Conditional Grant to PHC - development	N/A	132,634	66,317
Sector: Water and E	nvironment			17,857	9,750
LG Function: Rural Wate	er Supply and Sanitation			17,857	9,750
Capital Purchases					
-	ner Structures (Administrative	e)		2,000	977
LCII: Bulooli				2,000	977
	ntial buildings (Depreciation)		~	• • • • •	
maintenance of water office block by painting, paving block in court yard, repalcement of locks, electirical fittings	bududa district head quarters	Conditional transfer for Rural Water	Completed	2,000	977
			(retention)		
Output: Vehicles & Othe	er Transport Equipment			14,257	8,773
LCII: Bulooli				14,257	8,773
Item: 231004 Transport ed					
Water office vehicle, motor cycle, office generator maintained. Fuel supplied	at the district water office work department	Conditional transfer for Rural Water	Completed	14,257	8,773
- un supplieu			(completed)		
Output: Furniture and F	ixtures (Non Service Delivery	r)		1,600	0
LCII: Buloli north		,		1,600	0
Item: 231006 Furniture an	d fittings (Depreciation)				
office desk, chair,		Conditional transfer for	Being Procured	1,600	0
visistors chair procured for		Rural Water			
communitydevelopment					
officer/water					
			(Contract Awarde)		
Sector: Public Sector	r Management			44,509	0
LG Function: Local Gove	ernment Planning Services			44,509	0
Capital Purchases					

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# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C	<u></u>	LCIV: Manjiya		866,066	280,149
<b>Output: Office and IT I</b> LCII: Buloli north Item: 231005 Machinery	Equipment (including Softwa	are)		<b>40,144</b> 16,300	<b>0</b> 0
establishing of the Local Area net on the district administration block	District Headquarters	LGMSD (Former LGDP)	Being Procured	16,300	0
			(Awarded)		
LCII: Bulooli Item: 231005 Machinery	and equipment			23,844	0
Procuring of an LCD for planning unit	District Headquarters	LGMSD (Former LGDP)	Being Procured	2,000	0
• 0			(Awarded)		
procuring of soolar pannels for the production deparments	District Headquarters	LGMSD (Former LGDP)	Being Procured	18,844	0
F			(Awarded)		
Procuring of a digital Camera and Video camera for the plopping upit	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,000	0
planning unit.			(Awarded)		
Output: Furniture and Fixtures (Non Service Delivery)					0
LCII: Buloli north	and fittings (Depreciation)	• /		<b>3,865</b> 1,750	0
Procuring of one executive chair and desk for the Chief		LGMSD (Former LGDP)	Being Procured	1,750	0
Administrative Officer			(Contract owerded)		
LCII: Bulooli			(Contract awarded)	2,115	0
	and fittings (Depreciation)			2,110	0
Procuring of 2 filing cabinents 1 for the district Chairperson		LGMSD (Former LGDP)	Being Procured	2,115	0
office, 1for Record			(Contract awarded)		
Output: Other Capital			(Confluer awarded)	500	0
LCII: Buloli north Item: 231005 Machinery	and equipment			500	0
procuring of the offical land line for the district		LGMSD (Former LGDP)	Being Procured	500	0
			(Contract Awarded)		
Sector: Accountability					460
LG Function: Financial	l Management and Accounta	bility(LG)		460	460
	Output: Furniture and Fixtures (Non Service Delivery)				
LCII: Buloli north				460	460

# 2014/15 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	LCIV: Manjiya		866,066	280,149
Item: 231006 Furnit	ure and fittings (Depreciation)				
payment of outstan debt on the supply furnitre to the finan department	of	Locally Raised Revenues	Completed	460	460

(completed and in use)

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C	, ,	LCIV: Manjiya		286,633	204,148
Sector: Works and T	<i>ransport</i>			9,106	4,631
LG Function: District, U	rban and Community Access <b>R</b>	Coads		9,106	4,631
Capital Purchases					
Output: Bridges for Dist LCII: Suume				<b>2,000</b> 2,000	<b>0</b> 0
Item: 231003 Roads and b					
Timber decking of suume S bridge along bukigai- Bukalasi road in Bukalasi/Bubiita sub county	suume river towards bukalasi health centre III and Bukalasi sub county head quarter/Malandu rural growth centre		Being Procured	2,000	0
			(Contract awarded)		
Lower Local Services					
LCII: Bukalasi	cess Road Maintenance (LLS)			<b>4,631</b> 4,631	<b>4,631</b> 4,631
Bukalasi	transfers for Road Maintenance	Other Transfers from Central Government	N/A	4,631	4,631
			(funds transferred)		
Output: District Roads M	Maintainence (URF)			2,475	0
LCII: Nabulalo				2,475	0
	transfers for feeder roads main	-	<b>NT/A</b>	0.475	0
Routine maintenance of roads using Roadgangs	Tsekululu 3km of the 7.5km road	Other Transfers from Central Government	N/A	2,475	0
Sector: Education				218,534	150,727
LG Function: Pre-Prima	ry and Primary Education			140,506	111,585
Capital Purchases				00.400	
Output: Classroom cons LCII: Bukalasi	truction and rehabilitation			<b>90,490</b> 43,538	<b>90,490</b> 43,538
	ntial buildings (Depreciation)			-5,550	+3,550
Completion of three classrrom block at Masakhanu Primary School		Unspent balances – Other Government Transfers	Completed	43,538	43,538
			(Completed)		
LCII: Bundesi Item: 231001 Non Reside	ntial buildings (Depreciation)			46,953	46,953
Completion of 3 classroom block at Bundesi Primary School		Unspent balances – Other Government Transfers	Completed	46,953	46,953
			(Completed)		
-	construction and rehabilitation	1		954	954
LCII: Bukalasi Item: 231001 Non Reside	ntial buildings (Depreciation)			954	954

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S Retention Payment for Bukibalera Primary School		<i>LCIV: Manjiya</i> LGMSD (Former LGDP)	Completed	<b>286,633</b> 954	<b>204,148</b> 954
School			(completed)		
Lower Local Services Output: Primary Scho LCII: Bukalasi Item: 263101 LG Condi	ols Services UPE (LLS)			<b>49,061</b> 18,680	<b>20,140</b> 8,034
Bukalasi		Conditional Grant to Primary Education	N/A	8,526	4,216
Bukibalera		Conditional Grant to Primary Education	N/A	5,635	1,895
Shitondoshi		Conditional Grant to Primary Education	N/A	4,519	1,923
LCII: Bundesi Item: 263101 LG Condi	itional grants			9,237	3,543
Bundesi		Conditional Grant to Primary Education	N/A	5,781	2,027
Bunasitya		Conditional Grant to Primary Education	N/A	3,456	1,516
LCII: Kasuuni Item: 263101 LG Condi	itional grants			4,497	1,815
Masakhanu		Conditional Grant to Primary Education	N/A	4,497	1,815
LCII: Nabulalo Item: 263101 LG Condi	itional grants			16,647	6,749
Bukhalera		Conditional Grant to Primary Education	N/A	5,874	1,966
Lubiri		Conditional Grant to Primary Education	N/A	4,889	2,585
Bukibumbi		Conditional Grant to Primary Education	N/A	5,884	2,198
LG Function: Seconda	ry Education			78,028	39,142
Lower Local Services Output: Secondary Ca LCII: Bukalasi Item: 263104 Transfers				<b>78,028</b> 78,028	<b>39,142</b> 39,142
Bukalasi s.s	-	Conditional Grant to Secondary Education	N/A	78,028	39,142

# 2014/15 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	LCIV: Manjiya		286,633	204,148
Sector: Health				54,863	48,789
LG Function: Prima	ry Healthcare			54,863	48,789
Capital Purchases					
	c Other Structures (Administrativ	e)		2,405	0
LCII: Bukalasi	4			2,405	0
Item: 312104 Other S		LCMSD (Earmon	Completed	2 405	0
Completion of Fenci of Bukalasi Health	ng	LGMSD (Former LGDP)	Completed	2,405	0
Centre Three (		2021)			
Retention )					
			(rentention level)		
-	s construction and rehabilitation			45,000	45,000
LCII: Bukalasi				45,000	45,000
	ntial buildings (Depreciation)	TT .1.1		15 000	15 000
Construction of Staf House at Bukalsi	Ĭ	Unspent balances – Other Government	Completed	45,000	45,000
Health centre III		Transfers			
			(completed)		
Lower Local Services			-		
<b>Output: Basic Healt</b>	hcare Services (HCIV-HCII-LLS)	1		7,458	3,789
LCII: Bukalasi				7,458	3,789
	rs to other govt. units				
Bukalasi Health Cen	ntre	Conditional Grant to	N/A	7,458	3,789
III		PHC- Non wage			
Sector: Water and	d Environment			4,130	0
LG Function: Rural	Water Supply and Sanitation			4,130	0
Capital Purchases					
<b>Output: Spring prot</b>	ection			4,130	0
LCII: Shibanga				2,065	0
Item: 312104 Other S				2.065	0
1 medium spring protected in Bukalas	Nabunyoro spring in Nanyele si village	Conditional transfer for Rural Water	Being Procured	2,065	0
sub county	si village	Rulai Water			
			(signing		
LCII: Suume				2,065	0
Item: 312104 Other S	tructures				
1 medium spring	Shisambwa spring in	Conditional transfer for	Being Procured	2,065	0
protected in Bukalas	si Shisambwa village	Rural Water			
sub county			<i></i>		
			(signing		

(signing

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo	S/C	LCIV: Manjiya		269,271	84,372
Sector: Works and T	ransport			103,000	18,235
	rban and Community Access H	Roads		72,500	3,152
Capital Purchases					
Output: PRDP-Rural ro LCII: Bunamukye	ads construction and rehabili	ation		<b>59,934</b> 59,934	<b>0</b> 0
Item: 231003 Roads and	bridges (Depreciation)				
Rehabilitation of 3km	Randa RGC towards	Roads Rehabilitation	Being Procured	59,934	0
of the namutembi - buwangwa road	namautembi	Grant			
buwangwa Toau			(Awarded)		
Lower Local Services			(		
Output: Community Ac	cess Road Maintenance (LLS)			3,152	3,152
LCII: Not Specified				3,152	3,152
	l transfers for Road Maintenanc		27/4	0.150	0.150
Bukibokolo		Other Transfers from Central Government	N/A	3,152	3,152
			(funds transferred)		
Output: District Roads Maintainence (URF)				<b>9,414</b>	0
LCII: Bunamukye Item: 263323 Conditional	l transfers for feeder roads main	tenance workshops		9,414	0
Routine maintenance of		Other Transfers from	N/A	1,650	0
roads using Roadgangs	Buwangwa road from rand	Central Government		y	
Not SpecifiedRoutine maintenance of roads using Roadgangs	Bududa- Busano 7.6km road inclduing bumasheti sub county	Other Transfers from Central Government	N/A	7,764	0
LG Function: District E	ngineering Services			30,500	15,083
Capital Purchases					
	her Structures (Administrativ	e)		30,500	15,083
LCII: Bunamukye Item: 312104 Other Struc	turac			30,500	15,083
construction of Bukibokolo sub county head quarters	bukibokolo s/c- bunamukye	Unspent balances – Other Government Transfers	Works Underway	30,000	15,083
neau quarters		Transfers	(At roofing Level)		
completion of 2 unit	bukibokolo	Unspent balances –	Completed	500	0
staff house at bukibokolosubcounty		Other Government Transfers	ľ		
·			(Retention)		
Sector: Education				73,470	55,468
LG Function: Pre-Prima	ry and Primary Education			73,470	55,468
Capital Purchases					
Output: Other Capital				7,169	1,639
LCII: Bulumino Item: 231006 Furniture at	nd fittings (Depreciation)			5,169	0
item. 251000 Furniture a	na mungs (Depreciation)				

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibok	olo S/C	LCIV: Manjiya		269,271	84,372
04-supply of furnitu to Nangoma priman school		LGMSD (Former LGDP)	Being Procured	5,169	0
			(Awarded)		
LCII: Bunamukye Item: 231006 Furnitu	ure and fittings (Depreciation)			2,000	1,639
Payment of Retention of Bulukye Primary School		LGMSD (Former LGDP)	Completed	2,000	1,639
Output: Classroom	construction and rehabilitation			42,684	42,684
LCII: Bunamukye	esidential buildings (Depreciation)			42,684	42,684
Completion of 3 classroom block at Nangoma Primary		Unspent balances – Other Government Transfers	Completed	42,684	42,684
School			(Completed)		
Lower Local Service	s chools Services UPE (LLS)			23,617	11,145
LCII: Bulumino Item: 263101 LG Co				4,031	2,174
Bulumino		Conditional Grant to Primary Education	N/A	4,031	2,174
LCII: Bunamukye Item: 263101 LG Co	nditional grants			9,386	4,765
Buwakhata	nuuonai grants	Conditional Grant to Primary Education	N/A	4,868	2,091
Lunganga		Conditional Grant to Primary Education	N/A	4,517	2,674
LCII: Buwakhata Item: 263101 LG Co	nditional grants			3,180	1,385
Nangoma	nutional grants	Conditional Grant to Primary Education	N/A	3,180	1,385
LCII: Bwirimbi				7,020	2,821
Item: 263101 LG Co <b>Bukari</b>	nditional grants	Conditional Grant to Primary Education	N/A	7,020	2,821
Sector: Health				31,329	3,789
LG Function: Prima	ary Healthcare			31,329	3,789
Capital Purchases		L:1:4-4:		22.051	A
LCII: Buwakhata	ternity ward construction and reha	adultation		<b>23,871</b> 23,871	<b>0</b> 0
nem: 231001 Non R	esidential buildings (Depreciation)				

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokol	o S/C	LCIV: Manjiya		269,271	84,372
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	Works Underway	23,871	0
			(at finishes level)		
Lower Local Services					
<b>Output: Basic Healthc</b>	are Services (HCIV-HCII-LLS)			7,458	3,789
LCII: Bwirimbi				7,458	3,789
Item: 263104 Transfers	-				
Bukibolo Health Centr III	re	Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and	Environment			61,472	6,879
LG Function: Rural W	ater Supply and Sanitation			61,472	6,879
Capital Purchases					
<b>Output: Construction</b>	of public latrines in RGCs			8,619	6,879
LCII: Bukari				8,619	6,879
	dential buildings (Depreciation)				
completion of the construction of 3 stand latrine at Bukari rural growth centre		Conditional transfer for Rural Water	Completed	8,619	6,879
8			(completed)		
<b>Output:</b> Construction	of piped water supply system		_	52,853	0
LCII: Bunamukye Item: 312104 Other Str	uctures			52,853	0
Construction of Bukibokolo GFS		Conditional Grant to PAF monitoring	Being Procured	52,853	0
		-	(Contract awarded)		

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		LCIV: Manjiya		165,277	60,226
Sector: Agriculture				17,000	0
LG Function: District Pr	oduction Services			17,000	0
Capital Purchases Output: PRDP-Abattoir	construction and rehabilitation	n		17,000	0
LCII: Bumatanda				17,000	0
Construciton of a	ential buildings (Depreciation)	LCMSD (Earman	Dain a Dro aurod	17.000	0
slaughter House		LGMSD (Former LGDP)	Being Procured	17,000	0
			(Contract Awarded)		
Sector: Works and T	Fransport			21,567	3,258
	rban and Community Access K	Roads		20,667	3,258
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			- )	-,
	cess Road Maintenance (LLS)			<b>3,258</b> 3,258	<b>3,258</b> 3,258
	l transfers for Road Maintenanc	e			
Bukigai		Other Transfers from Central Government	N/A	3,258	3,258
			(under procurement)		
<b>Output: District Roads</b>	Maintainence (URF)			17,409	0
LCII: Bumakuma				1,238	0
	l transfers for feeder roads main	-		1 220	0
Routine maintenance of roads using Roadgangs	Bukigai forest- Bunamaye church 1.5km section	Other Transfers from Central Government	N/A	1,238	0
LCII: Bumangoye	1 4 f f f i i i i i i i i i i	· · · · · · · · · · · · · · · · · · ·		9,158	0
	l transfers for feeder roads main	-	NI/A	0.159	0
roads using Roadgangs	Nalufutu- shanzou 11.1km road from bunamubi to shanzou in bushirobo sub county	Other Transfers from Central Government	N/A	9,158	0
LCII: Bumatanda				1,650	0
Item: 263323 Conditional	l transfers for feeder roads main	tenance workshops			
Routine maintenance of roads using Roadgangs	Bumatanda- Malabasi 2.0km road	Other Transfers from Central Government	N/A	1,650	0
LCII: Bumirume				1,238	0
	l transfers for feeder roads main	-			
Routine maintenance of roads using Roadgangs	Bumirume- Malabasi 1.5km road	Other Transfers from Central Government	N/A	1,238	0
LCII: Bunamubi				1,650	0
Routine maintenance of		Other Transfers from	N/A	1,650	0
roads using Roadgangs	Bumakhase 4km road	Central Government			

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S	5/C	LCIV: Manjiya		165,277	60,226
LCII: Bunaporo		5.5		2,475	0
	onal transfers for feeder roads main	-			_
Routine maintenance roads using Roadgar	e of Malabasi- Ibaale 3km road	Other Transfers from Central Government	N/A	2,475	0
	et Engineering Services			900	0
Capital Purchases	z Other Structures (Administrativ			900	0
LCII: Bumatanda	t Other Structures (Auministrati)	(())		900	0
Item: 312104 Other S	tructures				
completion of the renovation of bukiga subcounty (retention balances)		Unspent balances – Other Government Transfers	Completed	900	0
			(Retention)		
Sector: Education	n			106,628	45,882
LG Function: Pre-Pr	rimary and Primary Education			51,916	14,526
Capital Purchases	• • • • • • • • • • • • • • • • • • • •			20.021	0
LCII: Bunaporo	ine construction and rehabilitation	n		<b>20,031</b> 20,031	<b>0</b> 0
	esidential buildings (Depreciation)			20,001	Ũ
01- construction of a five stance pit latring Bunaporo primary	1 5	LGMSD (Former LGDP)	Being Procured	20,031	0
school					
			(Awarded)		
Lower Local Services				21 005	14 526
LCII: Bumakuma	hools Services UPE (LLS)			<b>31,885</b> 4,639	<b>14,526</b> 1,912
Item: 263101 LG Cor	nditional grants			.,	-,
Bumakuma		Conditional Grant to Primary Education	N/A	4,639	1,912
LCII: Bumatanda				7,826	3,704
Item: 263101 LG Cor	nditional grants	~ ~ ~ ~ ~			
Bukigai		Conditional Grant to Primary Education	N/A	7,826	3,704
LCII: Bumirume				3,244	2,244
Item: 263101 LG Cor	nditional grants				
Nabyoko		Conditional Grant to Primary Education	N/A	3,244	2,244
LCII: Bunamubi Item: 263101 LG Cor	nditional grants			6,607	2,637
Bunamubi	Brann	Conditional Grant to Primary Education	N/A	6,607	2,637
LCII: Bunaporo				9,570	4,028
				,,,,,,,	1,020

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S	/C	LCIV: Manjiya		165,277	60,226
Item: 263101 LG Cond	ditional grants				
Bunaporo		Conditional Grant to Primary Education	N/A	4,956	2,180
Bumakhase		Conditional Grant to Primary Education	N/A	4,614	1,848
LG Function: Second	ary Education			54,712	31,356
Lower Local Services					
	apitation(USE)(LLS)			54,712	31,356
LCII: Bumatanda				54,712	31,356
Item: 263104 Transfer Bukigai	s to other govt. units	Conditional Grant to	N/A	54,712	31,356
Dukigai		Secondary Education	IV/A	54,712	51,550
Sector: Health				15,951	11,086
LG Function: Primar	y Healthcare			15,951	11,086
Capital Purchases					
Output: Other Capita	al			5,300	5,300
LCII: Bumatanda Item: 231001 Non Res	sidential buildings (Depreciation)			5,300	5,300
Completion of construction of 3 pit latrine construction a Bukigai health Centre		LGMSD (Former LGDP)	Completed	5,300	5,300
III			(completed)		
Lower Local Services					
Output: NGO Basic I LCII: Bumatanda	Healthcare Services (LLS)			<b>3,195</b>	<b>1,997</b>
	onal transfers for NGO Hospitals			3,195	1,997
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	1,997
Output: Basic Health	care Services (HCIV-HCII-LLS)			7,456	3,789
LCII: Bunaporo				7,456	3,789
Item: 263104 Transfer	-				
Bukigai Health Centr III	re	Conditional Grant to PHC- Non wage	N/A	7,456	3,789
Sector: Water and	l Environment			4,130	0
LG Function: Rural V	Water Supply and Sanitation			4,130	0
Capital Purchases					
Output: Spring prote	ection			4,130	0
LCII: Bumirume Item: 312104 Other St	ructures			2,065	0

# 2014/15 Quarter 2

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

Specific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: Manjiya		165,277	60,226
Nakali spring in Malabasi village	Conditional transfer for Rural Water	Not Started	2,065	0
		(signing		
			2,065	0
tures				
Kaniala spring in Buwakooli village	Conditional transfer for Rural Water	Being Procured	2,065	0
	Nakali spring in Malabasi village tures Kaniala spring in Buwakooli	<i>LCIV: Manjiya</i> Nakali spring in Malabasi village Conditional transfer for Rural Water tures Kaniala spring in Buwakooli Conditional transfer for	Image: LCIV: Manjiya         Nakali spring in Malabasi       Conditional transfer for Rural Water         (signing         tures         Kaniala spring in Buwakooli         Conditional transfer for         Being Procured	LCIV: Manjiya       165,277         Nakali spring in Malabasi       Conditional transfer for Rural Water       Not Started       2,065         (signing       2,065       2,065       2,065         tures       Kaniala spring in Buwakooli       Conditional transfer for       Being Procured       2,065

(signing

# 2014/15 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	LCIV: Manjiya		388,074	123,827
Sector: Works and T	ransport			49,836	4,011
LG Function: District, U	rban and Community Access R	Roads		49,836	4,011
Lower Local Services					
	cess Road Maintenance (LLS)			4,011	4,011
LCII: Bumwalye				4,011	4,011
	transfers for Road Maintenance				
Bulucheke		Other Transfers from Central Government	N/A	4,011	4,011
			(funds transferred)		
Output: District Roads N	Maintainence (URF)			45,825	0
LCII: Bumasata				32,775	0
Item: 263323 Conditional	transfers for feeder roads main	tenance workshops			
Mechanised routine maintanance of road	Bumasata- Bushiyi road 7km including section in Bushiyi sub county	Other Transfers from Central Government	N/A	27,000	0
	-		(works under way)		
Routine maintenance of roads using Roadgangs	Bumasata- Bushiyi 7km road including the section within Bushiyi sub county	Other Transfers from Central Government	N/A	5,775	0
LCII: Bumwalukani				13,050	0
	transfers for feeder roads main	tenance workshops		,	0
Routine maintenance of roads using Roadgangs	Natoolo- kikholo- sakusaku 2km of the 3km road	Other Transfers from Central Government	N/A	1,650	0
Decking of kikholo concrete bridge on natoolo- kikholo-	kikholo bridge on namafumbolo river/stream	Other Transfers from Central Government	N/A	11,400	0

103,964 Sector: Education 214,420 LG Function: Pre-Primary and Primary Education 35,408 18,232 Lower Local Services 35,408 18,232 **Output: Primary Schools Services UPE (LLS)** LCII: Bumasata 10,025 4,100 Item: 263101 LG Conditional grants Bumasata Conditional Grant to N/A 4,419 2,363 Primary Education Luobe Conditional Grant to N/A5,605 1,737 Primary Education LCII: Bumwalukani 12,149 7,562 Item: 263101 LG Conditional grants Bumarakha Conditional Grant to N/A 1,848 3,180 Primary Education

sakusaku road

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke	S/C	LCIV: Manjiya		388,074	123,827
Sakusaku		Conditional Grant to Primary Education	N/A	3,607	2,469
Bumwalukani		Conditional Grant to Primary Education	N/A	5,362	3,245
LCII: Bumwalye Item: 263101 LG Cond	itional grants			8,615	3,982
Bumwalye		Conditional Grant to Primary Education	N/A	8,615	3,982
LCII: Sakusaku Item: 263101 LG Cond	itional grants			4,620	2,588
Shikholo		Conditional Grant to Primary Education	N/A	4,620	2,588
LG Function: Seconda Lower Local Services	ry Education			179,012	85,732
Output: Secondary Ca LCII: Bumwalye Item: 263104 Transfers				<b>179,012</b> 179,012	<b>85,732</b> 85,732
Bulucheke		Conditional Grant to Secondary Education	N/A	179,012	85,732
Sector: Health				119,688	15,853
LG Function: Primary	Healthcare			119,688	15,853
LCII: Bumwalye	ouses construction and rehabili	tation		<b>72,000</b> 72,000	<b>0</b> 0
Construction of Staff House at Bulucheke Health Centre III	al buildings (Depreciation) Musese Village	LGMSD (Former LGDP)	Being Procured	72,000	0
Health Centre III			(Contract awarded)		
Output: OPD and othe	er ward construction and rehab	ilitation		37,035	11,263
LCII: Bumwalye Item: 231001 Non Resi	dential buildings (Depreciation)			37,035	11,263
Competion of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Works Underway	37,035	11,263
			(At finishes level)		
Lower Local Services Output: NGO Basic H LCII: Bumwalukani	ealthcare Services (LLS)			<b>3,195</b> 3,195	<b>799</b> 799
Item: 263318 Condition 3,195,000	nal transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,195	799

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S	/C	LCIV: Manjiya		388,074	123,827
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			7,458	3,791
LCII: Bumwalye				7,458	3,791
Item: 263104 Transfers to	other govt. units				
Bulucheke Health centre III		Conditional Grant to PHC- Non wage	N/A	7,458	3,791
Sector: Water and E	nvironment			4,130	0
LG Function: Rural Wat	er Supply and Sanitation			4,130	0
Capital Purchases					
Output: Spring protection	on			4,130	0
LCII: Bumwalukani				2,065	0
Item: 312104 Other Struc	tures				
1 medium spring protected in Bulucheke sub county	Itosi spring in Nabafu village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		
LCII: Sakusaku Item: 312104 Other Struc	tures			2,065	0
1 medium spring protected in Bulucheke sub county	Shipoyilo spring in Sakusaku village	Conditional transfer for Rural Water	Being Procured	2,065	0
-			(signing		

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumash	eti S/C	LCIV: Manjiya		87,323	59,501
Sector: Works a	nd Transport			5,241	2,766
LG Function: Distr	ict, Urban and Community Acces	s Roads		5,241	2,766
Lower Local Service Output: Communit LCII: Bunamae	es y Access Road Maintenance (LL	S)		<b>2,766</b> 2,766	<b>2,766</b> 2,766
	tional transfers for Road Maintena	nce		2,700	2,700
Bumasheti		Other Transfers from Central Government	N/A	2,766	2,766
			(funds transferred)		
LCII: Bukhura	bads Maintainence (URF) tional transfers for feeder roads ma	intenance workshops		<b>2,475</b> 2,475	<b>0</b> 0
	ce of Matenje- Nambaten 3km	Other Transfers from Central Government	N/A	2,475	0
Sector: Educatio				77,317	56,735
	Primary and Primary Education			24,409	12,892
LCII: Bukhura	chools Services UPE (LLS)			<b>24,409</b> 5,768	<b>12,892</b> 2,765
Item: 263101 LG Co Bukhura	onditional grants	Conditional Grant to Primary Education	N/A	5,768	2,765
LCII: Bukibokolo Item: 263101 LG Co	onditional grants			4,720	2,707
Bulukye		Conditional Grant to Primary Education	N/A	4,720	2,707
LCII: Bunamae Item: 263101 LG Co	onditional grants			6,797	3,481
Bubikhulu	C	Conditional Grant to Primary Education	N/A	6,797	3,481
LCII: Busamaali Item: 263101 LG Co	onditional grants			7,125	3,939
Busamali	C	Conditional Grant to Primary Education	N/A	4,023	1,643
Samaali		Conditional Grant to Primary Education	N/A	3,102	2,297
LG Function: Second				52,908	43,843
LCII: Bukhura	<b>Capitation(USE)(LLS)</b> fers to other govt. units			<b>52,908</b> 52,908	<b>43,843</b> 43,843

Vote: 579

# 2014/15 Quarter 2

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

Bududa District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumash	neti S/C	LCIV: Manjiya		87,323	59,501
Shitumi Seed Scho	ol	Conditional Grant to Secondary Education	N/A	52,908	43,843
Sector: Water a	nd Environment			4,766	0
LG Function: Rura	al Water Supply and Sanitation			4,766	0
Capital Purchases					
Output: Spring pr	otection			4,766	0
LCII: Busamaali Item: 312104 Other	Structures			4,766	0
retention payment completed springs FY 2013-2014	s for	Conditional transfer for Rural Water	Being Procured	4,766	0

(signing

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S	S/C	LCIV: Manjiya		229,207	61,145
Sector: Works and T	<b>ransport</b>			34,737	3,565
LG Function: District, U	rban and Community Access I	Roads		32,230	3,565
Capital Purchases Output: Bridges for Dist LCII: Ulukusi	trict and Urban Roads			<b>5,000</b> 5,000	<b>0</b> 0
Item: 231003 Roads and b	oridges (Depreciation)				
Timber decking on Ulukusi river on Muchomu- Nyende road	Ulukusi river on Muchomu- Nyende road connecting to nafunani primary school	LGMSD (Former LGDP)	Being Procured	5,000	0
			(Contract awarded)		
LCII: Bumayoka	c <b>ess Road Maintenance (LLS)</b> transfers for Road Maintenanc			<b>3,565</b> 3,565	<b>3,565</b> 3,565
Bumayoka		Other Transfers from Central Government	N/A	3,565	3,565
			(funds transferred)		
Output: District Roads M LCII: Bumayoka				<b>23,665</b> 16,570	<b>0</b> 0
Mechanised routine maintenance of Bulucheke- Ulukusi road 3.6km	transfers for feeder roads main Bulucheke to Muchomu road via Bulucheke SSS	-	N/A	13,600	0
			(works under way)		
Routine maintenance of roads using Roadgangs	Bulucheke- Ulukusi 3.6km road	Other Transfers from Central Government	N/A	2,970	0
LCII: Bunandutu Item: 263323 Conditional	transfers for feeder roads main	tenance workshops		3,795	0
Routine maintenance of roads using Roadgangs		Other Transfers from Central Government	N/A	3,795	0
LCII: Ulukusi Item: 263323 Conditional	transfers for feeder roads main	tenance workshops		3,300	0
	Muchomu- Nyende 4.0km road section	Other Transfers from Central Government	N/A	3,300	0
LG Function: District En	ngineering Services			2,506	0
Capital Purchases	han Stanaturas ( A durinist-sti-			2 506	A
LCII: Bunandutu Item: 312104 Other Struc	her Structures (Administrativ	e)		<b>2,506</b> 2,506	<b>0</b> 0
completion of the construction of bumayoka subcounty	bumayoka sub county- bunandutu	Unspent balances – Other Government Transfers	Completed	1,506	0
			(Retention)		

# 2014/15 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	LCIV: Manjiya		229,207	61,145
Completion of 2 unit bunandtu staff house in bumayoka sub county	Unspent balances – Other Government Transfers	Completed	1,000	0
		(Retention)		
Sector: Education			102,339	53,791
LG Function: Pre-Primary and Primary Educe	ition		51,270	24,256
Capital Purchases Output: PRDP-Latrine construction and reha	bilitation		901	901
LCII: Bumayoka Item: 231001 Non Residential buildings (Depred	pintion)		901	901
Retention Payment for Bumayoka Primary S		Completed	901	901
Bufuma Primary School	LGDP)	Completed	201	501
		(completed)		
Lower Local Services				
Output: Primary Schools Services UPE (LLS) LCII: Bufuma			<b>50,369</b> 4,983	<b>23,355</b> 2,726
Item: 263101 LG Conditional grants			4,905	2,720
Bufuma	Conditional Grant to Primary Education	N/A	4,983	2,726
			17.017	7.000
LCII: Bumayoka Item: 263101 LG Conditional grants			17,017	7,923
Shilakano	Conditional Grant to Primary Education	N/A	4,534	2,036
Shibakala	Conditional Grant to Primary Education	N/A	4,910	1,902
Bumayoka	Conditional Grant to Primary Education	N/A	7,573	3,985
LCII: Bunandutu			16,635	6,566
Item: 263101 LG Conditional grants Namukhuyu	Conditional Grant to Primary Education	N/A	4,546	1,596
Bunandutu	Conditional Grant to Primary Education	N/A	7,859	3,503
Bunamoso	Conditional Grant to Primary Education	N/A	4,230	1,468
LCII: Mabono Item: 263101 LG Conditional grants			3,576	1,953
Mabono	Conditional Grant to Primary Education	N/A	3,576	1,953
LCII: Ulukusi			8,158	4,187

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# 2014/15 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: Bumayo	oka S/C	LCIV: Manjiya		229,207	61,145
Item: 263101 LG C	onditional grants				
Nafunani		Conditional Grant to Primary Education	N/A	3,327	2,127
Bunatondo		Conditional Grant to Primary Education	N/A	4,831	2,060
LG Function: Seco	ndary Education			51,068	29,534
Lower Local Service	es				
Output: Secondary	v Capitation(USE)(LLS)			51,068	29,534
LCII: Bumayoka				51,068	29,534
	fers to other govt. units				
Bumayoka Seed Sc	chool	Conditional Grant to Secondary Education	N/A	51,068	29,534
Sector: Health				12,348	3,789
LG Function: Prim	nary Healthcare			12,348	3,789
Capital Purchases					
-	es construction and rehabilitation			4,890	0
LCII: Bufuma				4,890	0
	ential buildings (Depreciation)				
completion of staff		Conditional Grant to	Completed	4,890	0
house at Bufuma H	ICIII	PHC - development			
			(retention)		
Lower Local Service					• -00
-	lthcare Services (HCIV-HCII-LLS)			7,458	3,789
LCII: Bufuma	fers to other govt. units			7,458	3,789
Bufuma Health Ce		Conditional Grant to	N/A	7,458	3,789
III	ante	PHC- Non wage	N/A	7,458	5,789
Saatan Watan a	nd Environment			79,784	0
	al Water Supply and Sanitation			79,784	0
Capital Purchases	• • • • • • • • • • • • • • • • • • • •			70 704	0
LCII: Bumayoka	ion of piped water supply system			<b>79,784</b> 79,784	<b>0</b> 0
Item: 312104 Other	Structures			79,784	0
Extensio of Bumay		Conditional Grant to	Being Procured	57,274	0
/Bushika GFS		PAF monitoring	2 cmg i loculou	2.,2,1	0
		U U	(Contract awarded)		
Supply of pipes for extensionof GFS of Bumayoka and		Conditional Grant to PAF monitoring	Being Procured	22,510	0
Bukibokolo					

(contract awarded)

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C	2	LCIV: Manjiya		336,651	175,307
Sector: Agriculture				2,555	0
LG Function: District P	roduction Services			2,555	0
Capital Purchases					
Output: Other Capital				2,555	0
LCII: Bufutsa Item: 312301 Cultivated	Agasta			2,555	0
Re stocking of 3 fish	Assets	Conditional transfers to	Being Procured	2,555	0
ponds in the Sub		Production and	being ribeuted	2,333	0
Counites of Bushika,		Marketing			
Bududa and Nabweya					
			(Contract Awarded)		
Sector: Works and T	<b>Fransport</b>			23,892	6,236
LG Function: District, U	Irban and Community Access I	Roads		23,892	6,236
Lower Local Services					
	cess Road Maintenance (LLS)			6,236	6,236
LCII: Bufutsa	1 transform for Dood Maintenana			6,236	6,236
Bushika	l transfers for Road Maintenanc	Other Transfers from	N/A	6,236	6,236
DUSIIIKa		Central Government	IV/A	0,230	0,230
			(funds transferred)		
Output: District Roads	Maintainence (URF)			17,656	0
LCII: Bubungi				3,300	0
	l transfers for feeder roads main	-			
Routine maintenance of roads using Roadgangs	Bunamanda- Wonanzufu 4km road section	Other Transfers from Central Government	N/A	3,300	0
LCII: Bufutsa				7,838	0
Item: 263323 Conditiona	l transfers for feeder roads main	tenance workshops			
Routine Maintenace using road gangs	shiyansa- Bunamasa Road 6.5km	Other Transfers from Central Government	N/A	5,363	0
Routine maintenance of roads using Roadgangs	Bushika- Buteza road 3km section from nangako	Other Transfers from Central Government	N/A	2,475	0
Toaus using Koaugangs	trading centre	Central Government			
LCII: Bumushiso				3,795	0
Item: 263323 Conditiona	l transfers for feeder roads main	tenance workshops			
Routine maintenance of roads using Roadgangs	Bumushiso- Bushaki 4.6km road	Other Transfers from Central Government	N/A	3,795	0
LCII: Bunabutiti				2,723	0
	l transfers for feeder roads main	-			
Routine maintenance of roads using Roadgangs	Bukitongo- Bunamasongo 3.3km	Other Transfers from Central Government	N/A	2,723	0
Sector: Education				247,487	121,791
IG Function Pro-Prim	ary and Primary Education			139,314	86,538

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S	/C	LCIV: Manjiya		336,651	175,307
Capital Purchases Output: Other Capita LCII: Bukhaukha				<b>7,000</b> 7,000	<b>0</b> 0
<ul> <li>1006 Furniture</li> <li>02- supply of furniture</li> <li>to Bukhaukha primar</li> <li>school</li> </ul>		LGMSD (Former LGDP)	Being Procured	7,000	0
			(Awarded)		
LCII: Namakuto	idential buildings (Depreciation)			<b>42,684</b> 42,684	<b>42,684</b> 42,684
Completion of 3 classrrom block at Namakuto Primary School		Unspent balances – Other Government Transfers	Completed	42,684	42,684
School			(Completed)		
LCII: Bumushiso	room construction and rehabilita	ation		<b>24,004</b> 24,004	<b>23,986</b> 23,986
Completion of three Classroom block at Bushaki primary scho	Bushaki	LGMSD (Former LGDP)	Works Underway	24,004	23,986
i i jai			(completed)		
LCII: Bufutsa	truction and rehabilitation idential buildings (Depreciation)			<b>21,000</b> 21,000	<b>0</b> 0
02construction of a five stance pit latrine	at	Conditional Grant to SFG	Being Procured	21,000	0
Bukiga primary scho	01		(Awarded)		
LCII: Bumushiso	ne construction and rehabilitatio	n		<b>9,058</b> 9,058	<b>0</b> 0
Completion of Pit latrine at Bushaki	idential buildings (Depreciation) Bushaki Primary School	LGMSD (Former LGDP)	Completed	9,058	0
Primary School.			(certificate not paid)		
Lower Local Services Output: Primary Sch LCII: Bubungi Item: 263101 LG Cond	ools Services UPE (LLS)			<b>35,567</b> 5,857	<b>19,868</b> 2,901
Bubungi	B	Conditional Grant to Primary Education	N/A	5,857	2,901
LCII: Bufutsa Item: 263101 LG Cond	litional grants			8,414	4,105

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika Bukiga	S/C	<i>LCIV: Manjiya</i> Conditional Grant to Primary Education	N/A	<b>336,651</b> 8,414	<b>175,307</b> 4,105
LCII: Bukhaukha Item: 263101 LG Co	nditional grants			4,529	3,531
Bukhaukha		Conditional Grant to Primary Education	N/A	4,529	3,531
LCII: Bumushiso Item: 263101 LG Co	nditional grants			4,181	2,283
Bushaki		Conditional Grant to Primary Education	N/A	4,181	2,283
LCII: Bunabutiti Item: 263101 LG Co	nditional grants			3,863	2,300
Nahando	nuuonai grants	Conditional Grant to Primary Education	N/A	3,863	2,300
LCII: Bunamanda Item: 263101 LG Co	nditional grants			4,889	1,762
Lwakha		Conditional Grant to Primary Education	N/A	4,889	1,762
LCII: Namakuto Item: 263101 LG Co	nditional grants			3,832	2,987
Namakuto	C	Conditional Grant to Primary Education	N/A	3,832	2,987
LG Function: Secor Lower Local Service				108,174	35,253
Output: Secondary LCII: Bufutsa	Capitation(USE)(LLS)			<b>108,174</b> 108,174	<b>35,253</b> 35,253
Bushika	ers to other govt. units	Conditional Grant to Secondary Education	N/A	108,174	35,253
Sector: Health				58,586	47,279
LG Function: Prime Capital Purchases	ary Healthcare			58,586	47,279
Output: Other Cap LCII: Bubungi	ital esidential buildings (Depreciation)			<b>9,857</b> 9,857	<b>0</b> 0
Construction of 3 stance pit latrine at Bubungi HCII		LGMSD (Former LGDP)	Being Procured	9,857	0
Dubuigi 11011			(contract awarded)		
<b>Output: Staff house</b> LCII: Bubungi	s construction and rehabilitation			<b>45,000</b> 45,000	<b>45,000</b> 45,000

# 2014/15 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	, ,	LCIV: Manjiya		336,651	175,307
Item: 231002 Residential	buildings (Depreciation)				
Completion of staff		Unspent balances –	Completed	45,000	45,000
House at Bubungi		Other Government	-		
Health Centre III		Transfers			
			(completed)		
Lower Local Services					
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			3,729	2,279
LCII: Bubungi				3,729	2,279
Item: 263104 Transfers to	o other govt. units				
Bubungi Health		Conditional Grant to	N/A	3,729	2,279
Centree III		PHC- Non wage			
Sector: Water and E	nvironment			4,130	0
LG Function: Rural Wat	ter Supply and Sanitation			4,130	0
Capital Purchases					
Output: Spring protection	on			4,130	0
LCII: Bubungi				2,065	0
Item: 312104 Other Struc	tures				
1 medium spring procted in Bushika sub county	Shilhululwe spring in Naposhi village	Conditional transfer for Rural Water	Being Procured	2,065	0
county			(signing		
LCII: Bukhaukha			(Signing	2,065	0
Item: 312104 Other Struc	tures			2,005	0
1 medium spring	Mutolotolo spring in	Conditional transfer for	Being Procured	2,065	0
procted in Bushika sub	Bumubiyi north village	Rural Water	Doing Procured	2,005	0
county	,				
-			<i></i>		

(signing

# 2014/15 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	LCIV: Manjiya		182,634	59,646
Sector: Works and T	<b>Fransport</b>			59,119	1,748
	rban and Community Access I	Roads		59,119	1,748
Capital Purchases	2				,
	ads construction and rehabili	tation		30,000	0
LCII: Bushiribo				30,000	0
Item: 231003 Roads and	bridges (Depreciation)				
Spot gravelling of 1km of munyende - Bumakhase road	Bushinyekwa/Bududa- Munyende/Bushiribo to Bumakhase in Bukigai	Roads Rehabilitation Grant	Being Procured	30,000	0
	-		(Awarded)		
Lower Local Services					
<b>Output: Community Ac</b>	cess Road Maintenance (LLS)			1,748	1,748
LCII: Bushiribo				1,748	1,748
Item: 263312 Conditiona	l transfers for Road Maintenanc	e			
Bushiribo		Other Transfers from Central Government	N/A	1,748	1,748
			(funds transferred)		
<b>Output: District Roads</b>	Maintainence (URF)			27,371	0
LCII: Bufukhula				5,528	0
Item: 263323 Conditiona	l transfers for feeder roads main	-			
routine maintanance of roads using road gangs	munyende- bumakhase road	Other Transfers from Central Government	N/A	5,528	0
			(works under way)		
LCII: Bushiribo				21,843	0
Item: 263323 Conditiona	l transfers for feeder roads main	tenance workshops			
	Bukigai junction -buwanabisi	Other Transfers from	N/A	743	0
roads using Roadgangs	0.9km road	Central Government			
Mechanised routine maintenance of 3km of the 11.1km Nalufutu- Shanzou road	From Shanzou RGC to Buwanabisi	Other Transfers from Central Government	N/A	21,100	0

			(works under way)		
Sector: Education				60,626	10,618
LG Function: Pre-Primary	and Primary Education			60,626	10,618
Capital Purchases					
Output: PRDP-Latrine construction and rehabilitation					0
LCII: Bushiribo				41,305	0
Item: 231001 Non Resident	tial buildings (Depreciation)	)			
	Bunakhayenze Primary School	LGMSD (Former LGDP)	Being Procured	20,031	0

(Awarded)

# 2014/15 Quarter 2

Description Specific Loca	ation	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		LCIV: Manjiya		182,634	59,646
Construction of 5 Bushiribo prime stance pit latrine ate Bushiribo primary school	mary school	LGMSD (Former LGDP)	Being Procured	21,274	0
School			(Awarded)		
Lower Local Services Output: Primary Schools Services UPH LCII: Bufukhula Item: 263101 LG Conditional grants	E (LLS)			<b>19,321</b> 4,211	<b>10,618</b> 2,226
Bunakhayenze		Conditional Grant to Primary Education	N/A	4,211	2,226
LCII: Bunatsami Item: 263101 LG Conditional grants				4,482	2,679
Shanzou		Conditional Grant to Primary Education	N/A	4,482	2,679
LCII: Bushiribo Item: 263101 LG Conditional grants				10,629	5,713
Bushiribo		Conditional Grant to Primary Education	N/A	6,095	3,844
Bumutu		Conditional Grant to Primary Education	N/A	4,534	1,870
Sector: Health				48,729	47,279
LG Function: Primary Healthcare				48,729	47,279
Capital Purchases Output: Staff houses construction and LCII: Bushiribo Item: 231002 Residential buildings (Dep				<b>45,000</b> 45,000	<b>45,000</b> 45,000
Completion of staff House at Bunamono Health III		Unspent balances – Other Government Transfers	Works Underway	45,000	45,000
			(completed)		
Lower Local Services Output: Basic Healthcare Services (HC LCII: Bushiribo Item: 263104 Transfers to other govt. un				<b>3,729</b> 3,729	<b>2,279</b> 2,279
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	2,279
Sector: Water and Environment				14,160	0
LG Function: Rural Water Supply and	Sanitation			14,160	0
Capital Purchases Output: Construction of public latrines	s in RGCs			14,160	0
LCII: Buswalikha Item: 231001 Non Residential buildings				14,160	0

# 2014/15 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	LCIV: Manjiya		182,634	59,646
<b>3stance composite</b> latrine at Shazou rural growth centre	shanzou rural growth centre	Conditional Grant to PAF monitoring	Being Procured	14,160	0

(contract signing)

# 2014/15 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	LCIV: Manjiya		51,152	21,943
Sector: Agricultu	re			6,000	0
LG Function: Distric	et Production Services			6,000	0
	Machinery and Equipment			6,000	0
LCII: Burafula Item: 231005 Machin	any and aquinment			6,000	0
Procuring of honey	ery and equipment	Other Transfers from	Being Procured	6,000	0
processing equipmen bee hives and harvetsing gears. Be farmers in Bushiyi, Bubiita and Bududa	ee	Central Government	being ribenred	0,000	Ū
Sub County			(Contract Awarded)		
Sector: Works an	d Transport		····/	10,492	3,692
	et, Urban and Community Access	Roads		10,492	3,692
Capital Purchases	· ·			,	,
LCII: Burafula	District and Urban Roads			<b>6,800</b> 6,800	<b>0</b> 0
Timber decking of manafwa bridge alor	and bridges (Depreciation) Burafula ng	LGMSD (Former LGDP)	Being Procured	6,800	0
bumasata - bushiyi r	-		(Contract awarded)		
Lower Local Services					
Output: Community LCII: Burafula	Access Road Maintenance (LLS	5)		<b>3,692</b> 3,692	<b>3,692</b> 3,692
	onal transfers for Road Maintenan	ice		5,072	5,072
Bushiyi		Other Transfers from Central Government	N/A	3,692	3,692
			(funds transferred)		
Sector: Education				23,071	14,461
	imary and Primary Education			23,071	14,461
LCII: Bushiyi	hools Services UPE (LLS)			<b>23,071</b> 12,079	<b>14,461</b> 8,308
Item: 263101 LG Con	nditional grants				
Nabooti		Conditional Grant to Primary Education	N/A	3,578	3,064
Bushibuya		Conditional Grant to Primary Education	N/A	4,777	2,192
Footo		Conditional Grant to Primary Education	N/A	3,724	3,052
LCII: Busiriwa				7,692	4,338

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# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		LCIV: Manjiya		51,152	21,943
Item: 263101 LG Conditi	onal grants				
Busiriwa		Conditional Grant to Primary Education	N/A	4,027	2,060
Buraba		Conditional Grant to Primary Education	N/A	3,665	2,278
LCII: Matuwa Item: 263101 LG Conditi	onal grants			3,301	1,815
Matuwa		Conditional Grant to Primary Education	N/A	3,301	1,815
Sector: Health				7,458	3,789
LG Function: Primary H	Iealthcare			7,458	3,789
Lower Local Services					
	re Services (HCIV-HCII-LL	<b>S</b> )		7,458	3,789
LCII: Bushiyi Item: 263104 Transfers to	other gove units			7,458	3,789
Bushiyi Health centre	o oulor gove units	Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and E	nvironment			4,130	0
LG Function: Rural Wat	ter Supply and Sanitation			4,130	0
Capital Purchases					
Output: Spring protection	on			4,130	0
LCII: Matuwa Item: 312104 Other Struc	turac			2,065	0
1 meduim spring protected in Bushiyi sub county	Namamuka spring in Namamuka village	Conditional transfer for Rural Water	Being Procured	2,065	0
sub county			(signing		
LCII: Namirumba Item: 312104 Other Struc	fures		(Signing	2,065	0
1 meduim spring protectedin Bushiyi sub	Namasula spring in	Conditional transfer for Rural Water	Being Procured	2,065	0
county			(signing		

# 2014/15 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	, ,	LCIV: Manjiya		201,314	11,061
Sector: Works and T	<b>ransport</b>			92,955	1,692
LG Function: District, U	rban and Community Access <b>K</b>	Roads		92,955	1,692
Capital Purchases					
<b>Output: PRDP-Rural ro</b> LCII: Buwaashi Item: 231003 Roads and b	ads construction and rehabilit	ation		<b>73,304</b> 73,304	<b>0</b> 0
Rehabilitation of 2km bubiita - kuushu road including timber of ukha bridge	Bubiita- Kuushu road, inclusive of timber decked bridges on UKHA river and Maaba	Roads Rehabilitation Grant	Being Procured	73,304	0
			(Awarded)		
Lower Local Services				4 - 60 •	
LCII: Buwaali	cess Road Maintenance (LLS)			<b>1,692</b> 1,692	<b>1,692</b> 1,692
Buwali	transfers for Road Maintenance	Other Transfers from Central Government	N/A	1,692	1,692
		contrai coverninent	(funds transferred)		
Output: District Roads	Maintainence (URF)			17,959	0
LCII: Bunamwamba				4,291	0
	transfers for feeder roads main	-	NT/A	2.052	0
Routine maintenance of roads using Roadgangs	namasho- bunamwamba 3.7km	Other Transfers from Central Government	N/A	3,053	0
routine maintanance of roads using road gangs	Buwali- Shafusi 1.5km road	Other Transfers from Central Government	N/A	1,238	0
			(works under way)		
LCII: Buwaali				11,358	0
	transfers for feeder roads main	-	<b>NT</b> / A	000	0
Routine maintenance of roads using Roadgangs	Bukigai junction- kuushu 1.1km road	Other Transfers from Central Government	N/A	908	0
Mechanised routine maintenance of 1.1km Bukigai Junction- Kuushu road	Bukigai Junction- Kuushu from Bukigai across river Manafwa towards Kuushu trading centre	Other Transfers from Central Government	N/A	8,800	0
	-		(works under way)		
routine maintanance of roads using road gangs	Bubiita- Kuushu	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
	transfers for feeder roads main	-		2,310	0
routine maintanance of roads using road gangs	kuushu- bundesi 2.8km road	Other Transfers from Central Government	N/A	2,310	0
Sector: Education LG Function: Pre-Prima Capital Purchases	ry and Primary Education			104,229 104,229	<b>9,369</b> 9,369

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali	S/C	LCIV: Manjiya		201,314	11,061
Output: Latrine con	struction and rehabilitation	5.5		21,000	0
LCII: Buwaali				21,000	0
	esidential buildings (Depreciation)			21.000	0
03construction of a fivetance pit latrine Busamali primary primary school		Conditional Grant to SFG	Being Procured	21,000	0
			(Awarded)		
_	ine construction and rehabilitation	n		21,682	0
LCII: Buwaali				21,682	0
Construction of 5 stance pit latrine at Buwali primary scho	esidential buildings (Depreciation)	LGMSD (Former LGDP)	Being Procured	21,682	0
Duwan primary serv	001		(Awarded)		
Output: Teacher ho	use construction and rehabilitation	1		45,000	0
LCII: Kitsawa				45,000	0
	ntial buildings (Depreciation)				
Payment of outstand Balance on kitsawa primary school paid	-	Unspent balances – Other Government Transfers	Works Underway	45,000	0
primary school part		Transfers	(At finishes level)		
Lower Local Services	3				
Output: Primary Sci LCII: Buwaali Item: 263101 LG Con	hools Services UPE (LLS)			<b>16,548</b> 13,087	<b>9,369</b> 6,988
Bunabumali		Conditional Grant to Primary Education	N/A	3,544	2,232
Nabusakala		Conditional Grant to Primary Education	N/A	3,948	1,557
Buwali		Conditional Grant to Primary Education	N/A	5,595	3,199
LCII: Kitsawa				3,461	2,381
Item: 263101 LG Cor	nditional grants				
Kitsawa		Conditional Grant to Primary Education	N/A	3,461	2,381
Sector: Water an	d Environment			4,130	0
	Water Supply and Sanitation			4,130	0
Capital Purchases				-	
<b>Output: Spring prot</b>	ection			4,130	0
LCII: Bukobero	1			2,065	0
Item: 312104 Other S	structures				

# 2014/15 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		LCIV: Manjiya		201,314	11,061
1 medium spring protected in Buwali sub	Shikhowe spring in Shikhutu village	Conditional transfer for Rural Water	Being Procured	2,065	0
county			<i></i>		
			(signing		
LCII: Buwaashi				2,065	0
Item: 312104 Other Struct	tures				
1 medium spring protected in Buwali sub county	Nabushiru spring in Nabushiru village	Conditional transfer for Rural Water	Being Procured	2,065	0
-			<i></i>		

(signing

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweey	a S/C	LCIV: Manjiya		27,278	15,273
Sector: Works an	d Transport			2,655	2,655
LG Function: Distric	et, Urban and Community Acco	ess Roads		2,655	2,655
Lower Local Services					
	Access Road Maintenance (L	LS)		2,655	2,655
LCII: Bunakhayoti	onal transfers for Road Mainter			2,655	2,655
Nabweya		Other Transfers from	N/A	2,655	2,655
парисуа		Central Government	IN/A	2,055	2,055
			(funds transferred)		
Sector: Education	n			24,623	12,618
LG Function: Pre-Pr	rimary and Primary Education			24,623	12,618
Capital Purchases					
<b>Output: PRDP-Prov</b>	ision of furniture to primary s	schools		613	0
LCII: Bunanzumya				613	0
	re and fittings (Depreciation)			(12	0
Payment of retention for supply of furnitu to Bulobi Primary		PRDP	Completed	613	0
school			(Retention)		
Lower Local Services					
	hools Services UPE (LLS)			24,010	12,618
LCII: Buloobi Item: 263101 LG Cor	ditional grants			10,182	5,238
Bulobi	lutional grants	Conditional Grant to	N/A	5,802	3,653
Dulon		Primary Education	10/11	5,002	5,055
Bumangula		Conditional Grant to Primary Education	N/A	4,380	1,584
LCII: Bunakhayoti				13,828	7,380
Item: 263101 LG Cor	nditional grants			,	.,
Nabweya	-	Conditional Grant to Primary Education	N/A	3,493	2,604
Bunakhayoti		Conditional Grant to Primary Education	N/A	5,816	2,279
Shitokota		Conditional Grant to Primary Education	N/A	4,519	2,498

# 2014/15 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/	С	LCIV: Manjiya		182,316	130,045
Sector: Works and T	ransport			35,653	0
LG Function: District, U	rban and Community Access K	Roads		35,653	0
Capital Purchases Output: Bridges for Dist LCII: Bunatsunya				<b>12,008</b> 12,008	<b>0</b> 0
Item: 231003 Roads and I Timber decking of Tsutsu bridge along mabale - wakamala road	matsi place	LGMSD (Former LGDP)	Being Procured	4,800	0
mabait - wakamala 10au			(Contract awarded)		
Excavation of canal/gouge on tsutsu river and timber decking to connect bushika s/c to Shitokota primary on Mabale- Wakamala	Mabale -Wakamala road, desilting the river channel, construct timber deck to repalce the 900mm culverts at block whenever the river floods	LGMSD (Former LGDP)	Being Procured	7,208	0
			(Contract awarded)		
Lower Local Services Output: District Roads M LCII: Bulobi				<b>23,645</b> 2,063	<b>0</b> 0
routine maintanance of	transfers for feeder roads main Buloli cooperative - Busanza	-	N/A	2,063	0
roads using road gangs	2.5km road	Central Government	N/A	2,005	0
LCII: Bunakhayoti Item: 263323 Conditional	transfers for feeder roads main	tenance workshops		21,582	0
	Mabale- Wakamala road 5.2km	Other Transfers from Central Government	N/A	4,284	0
Mechanised routine maintenance of 5.2km Mabale- Wakamala road	Mabale- Wakamala	Other Transfers from Central Government	N/A	17,298	0
Todu			(works under way)		
Sector: Education			• /	146,662	130,045
LG Function: Pre-Prima	ry and Primary Education			146,662	130,045
LCII: Bunandutu	truction and rehabilitation ntial buildings (Depreciation)			<b>146,062</b> 4,575	<b>129,444</b> 0
Completion of 3 classroom Block at Shitokota Primary School		Conditional Grant to SFG	Completed	4,575	0
SCHOOL			(Retention)		
LCII: Bunatsumya Item: 231001 Non Reside	ntial buildings (Depreciation)		、	98,803	86,760

Item: 231001 Non Residential buildings (Depreciation)

# 2014/15 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	LCIV: Manjiya		182,316	130,045
Completion of 3 classrrom block at Bumangula primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,953
			(Completed)		
Completion of 3 classroom block at Nabweya Primary School	Nabweya Primary School	Conditional Grant to SFG	Works Underway	51,850	39,807
			(At finishes level)		
LCII: Bunyanga Item: 231001 Non Resid	lential buildings (Depreciation)			42,684	42,684
Completion of 3 classroom block at Buyanga primary schoo	ol	Unspent balances – Other Government Transfers	Completed	42,684	42,684
			(Completed)		
LCII: Bunatsumya	and fittings (Depreciation)		-	<b>601</b> 601	<b>601</b> 601
payment of retention of supply of furniture to Bumagula primary school		Conditional Grant to SFG	Completed	601	601

(Completed)

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/O		LCIV: Manjiya		129,434	77,789
Sector: Works and	-	<b>.</b>		9,905	2,562
	Urban and Community Access	Roads		9,905	2,562
Lower Local Services Output: Community A LCII: Buchunya	ccess Road Maintenance (LLS	)		<b>2,562</b> 2,562	<b>2,562</b> 2,562
	al transfers for Road Maintenand	ce		2,302	2,502
Nakatsi		Other Transfers from Central Government	N/A	2,562	2,562
			(funds transferred)		
<b>Output: District Roads</b>	s Maintainence (URF)			7,343	0
LCII: Bunambatsu				2,475	0
	al transfers for feeder roads main	-	27/4	0.455	0
routine maintanance of roads using road gange	2	Other Transfers from Central Government	N/A	2,475	0
LCII: Bushunya				4,868	0
-	al transfers for feeder roads main	ntenance workshops		.,	0
	<b>f</b> nangara- bubungi 5.9 km	Other Transfers from Central Government	N/A	4,868	0
Sector: Education				68,374	58,588
LG Function: Pre-Prin	ary and Primary Education			68,374	58,588
Capital Purchases					
-	nstruction and rehabilitation			45,612	45,612
LCII: Bumukonya Item: 231001 Non Resid	dential buildings (Depreciation)			45,612	45,612
Completion of 3 classrrom block at Bumukonya Primary		Unspent balances – Other Government Transfers	Completed	45,612	45,612
School			(Completed)		
Quitnuti DDDD Latrin	a construction and rehabilitatio		(Completed)	742	742
LCII: Bunambatsu	e construction and rehabilitation dential buildings (Depreciation)	<u>)1</u>		742	742
Retention Payment for Bubuyera Primary School		LGMSD (Former LGDP)	Completed	742	742
			(completed)		
Lower Local Services					
LCII: Buchunya	ols Services UPE (LLS)			<b>22,020</b> 11,147	<b>12,234</b> 6,423
Item: 263101 LG Condi	tional grants	Conditional Grant to	<b>N</b> T / A	<b>5</b> 001	2 (00
Buchunya		Primary Education	N/A	5,001	3,680
Bubuyera		Conditional Grant to Primary Education	N/A	6,145	2,743

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		LCIV: Manjiya		129,434	77,789
LCII: Bumukonya				10,874	5,811
Item: 263101 LG Condition	onal grants				
Bumukonya		Conditional Grant to Primary Education	N/A	6,070	2,868
Busanza		Conditional Grant to Primary Education	N/A	4,803	2,944
Sector: Health				49,090	16,639
LG Function: Primary H	lealthcare			49,090	16,639
Capital Purchases					
	construction and rehabilitation	n		41,632	12,849
LCII: Bumukonya	ntial huildings (Dannasistian)			41,632	12,849
Completion of Bushika	ntial buildings (Depreciation)	Conditional Grant to	Works Underway	41,632	12,849
Maternity Ward		PHC Development	works Underway	41,052	12,049
			(At finishes level)		
Lower Local Services	~				
	e Services (HCIV-HCII-LLS)			<b>7,458</b>	<b>3,789</b>
LCII: Bumusenye Item: 263104 Transfers to	other govt units			7,458	3,789
Bushika Health Centre		Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and E	nvironment			2,065	0
LG Function: Rural Wat	er Supply and Sanitation			2,065	0
Capital Purchases					
<b>Output: Spring protection</b>	n			2,065	0
LCII: Bushunya Item: 312104 Other Struc	tures			2,065	0
1 medium spring protected in nakatsi sub county	Butsalatsala spring in Bubuyela village	Conditional transfer for Rural Water	Being Procured	2,065	0

(signing

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza	S/C	LCIV: Manjiya		359,508	250,425
Sector: Works and	l Transport			64,845	27,103
LG Function: District	, Urban and Community Access	Roads		64,845	27,103
Capital Purchases Output: PRDP-Bridg LCII: Bumakiita Item: 231003 Roads au	e Construction			<b>56,066</b> 56,066	<b>23,438</b> 23,438
Completion of Nalwanza bridge (rolled contract)	a orages (Bepresaion)	Other Transfers from Central Government	Completed	56,066	23,438
			(Completed)		
LCII: Bumakiita	Access Road Maintenance (LLS			<b>3,664</b> 3,664	<b>3,664</b> 3,664
Nalwanza		Other Transfers from Central Government	N/A	3,664	3,664
			(funds transferred)		
	ls Maintainence (URF)			5,115	0
LCII: Bumakita Item: 263323 Conditio	nal transfers for feeder roads mai	intenance workshops		1,815	0
routine maintanance roads using road gang		Other Transfers from Central Government	N/A	1,815	0
LCII: Bumusi Item: 263323 Conditio	nal transfers for feeder roads mai	intenance workshops		1,650	0
Not Specifiedroutine maintanance of roads using road gangs	Bumusi- Nabiyelele	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
LCII: Buwagiyu Item: 263323 Conditio	nal transfers for feeder roads mai	intenance workshops		1,650	0
routine maintanance roads using road gang	•	Other Transfers from Central Government	N/A	1,650	0
Sector: Education				138,139	90,732
	mary and Primary Education			63,229	53,277
LCII: Bumakita	onstruction and rehabilitation			<b>42,684</b> 42,684	<b>42,684</b> 42,684
Completon of 3 calssroom block at BUmakita Primary School primary schoo	idential buildings (Depreciation) ol	Unspent balances – Other Government Transfers	Completed	42,684	42,684
F J 2010			(Completed)		
<i>Lower Local Services</i> <b>Output: Primary Sch</b> LCII: Bumakiita	ools Services UPE (LLS)			<b>20,545</b> 5,365	<b>10,593</b> 2,597

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza	a S/C	LCIV: Manjiya		359,508	250,425
Item: 263101 LG Cor	nditional grants				
Bumakita	-	Conditional Grant to Primary Education	N/A	5,365	2,597
LCII: Bumusi	ditional arouta			4,758	2,779
Item: 263101 LG Cor Bukhaterema	iditional grants	Conditional Grant to Primary Education	N/A	4,758	2,779
LCII: Bunango	aditional grants			4,827	2,008
Item: 263101 LG Cor Bunakanga		Conditional Grant to Primary Education	N/A	4,827	2,008
LCII: Buwagiyu Item: 263101 LG Cor	nditional grants			5,595	3,208
Buwakiyu		Conditional Grant to Primary Education	N/A	5,595	3,208
LG Function: Second				74,910	37,455
Lower Local Services	Capitation(USE)(LLS)			74,910	37,455
LCII: Bunango	rs to other govt. units			74,910	37,455
Nalwanza	C	Conditional Grant to Secondary Education	N/A	74,910	37,455
Sector: Health				7,458	4,559
LG Function: Prima	ry Healthcare			7,458	4,559
Lower Local Services		~.			
Output: Basic Healt LCII: Bumusi	hcare Services (HCIV-HCII-LL	S)		<b>7,458</b> 3,729	<b>4,559</b> 2,279
	ers to other govt. units			3,129	2,219
Bumusi Health Cent II		Conditional Grant to PHC- Non wage	N/A	3,729	2,279
LCII: Buwagiyu Item: 263104 Transfe	rs to other govt. units			3,729	2,280
Buwagiyu Health Centre II	is to other gove, units	Conditional Grant to PHC- Non wage	N/A	3,729	2,280
Sector: Water and	d Environment			149,066	128,032
LG Function: Rural	Water Supply and Sanitation			149,066	128,032
Capital Purchases					
Output: Spring prot LCII: Bumusi Upper Item: 312104 Other S				<b>2,065</b> 2,065	<b>0</b> 0

# 2014/15 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	LCIV: Manjiya		359,508	250,425
1 medium spring protected in Nalwanza sub county	Nabiyelele spring in Nabiyelele upper village	Conditional transfer for Rural Water	Being Procured	2,065	0
-			(signing		
Output: Construction of	f piped water supply system			74,870	91,966
LCII: Bumusi Upper Item: 312104 Other Struc	etures			74,870	0
Nalwanza GFS construction		Conditional Grant to PAF monitoring	Works Underway	59,190	0
		C C	(At finishes level)		
Supply of pipes for Nalwanza GFS		Conditional Grant to PAF monitoring	Works Underway	15,679	0
		C C	(At finnishes level)		
LCII: Buwagiyu Item: 231007 Other Fixed	d Assets (Depreciation)			0	91,966
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Works Underway	0	91,966
			(At finishes level)		
Output: PRDP-Constru	ction of piped water supply s	system	· · · · · ·	72,131	36,066
LCII: Bunango Item: 231007 Other Fixed				72,131	36,066
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	Completed	72,131	36,066
/			(complete)		

(complete)

# 2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	ified	LCIV: Not Specifi	ed	7,162	19,989
Sector: Agricultu	ire			0	14,600
LG Function: Distri	ct Production Services			0	14,600
Capital Purchases					
Output: PRDP-Aba	ttoir construction and rehabilita	ation		0	14,600
LCII: Not Specified				0	14,600
Item: 231001 Non Re	esidential buildings (Depreciation				
Funds returned to the consolidate fund	he	Not Specified	Not Started	0	14,600
Sector: Health				7,162	5,389
LG Function: Prima	ry Healthcare			7,162	5,389
Capital Purchases					
Output: Staff house	s construction and rehabilitation	n		7,162	0
LCII: Not Specified				7,162	0
Item: 231002 Resider	ntial buildings (Depreciation)				
Staff House at Bum Health Centre II Completed ( Retenti		Conditional Grant to PHC - development	Completed	7,162	0
Completed (Retend			(retention)		
Lower Local Services	S				
	, hcare Services (HCIV-HCII-LI	LS)		0	5,389
LCII: Not Specified				0	5,389
-	ers to other govt. units				
Bududa Hosptal	-	Not Specified	N/A	0	5,389

### 2014/15 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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depar	tment 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

# 2014/15 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