
Vote: 579 Bududa District

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)

Vote: 579 Bududa District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	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	1,829,115	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

Vote: 579 Bududa District

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 performed well under recurrent budget while health, education and water performed under development budget for mainly on rolled over projects.

Vote: 579 Bududa District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
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%
Tender 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%
Identity 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	665,954	50%
District Unconditional Grant - Non Wage	432,980	216,490	50%
Urban Unconditional Grant - Non Wage	49,015	24,508	50%
Transfer 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, etc.	56,450	28,226	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to DSC Operational Costs	24,890	12,446	50%

Vote: 579 Bududa District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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 performance 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.

Vote: 579 Bududa District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	604,938	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%
<i>Development Revenues</i>	45,395	14,116	31%	11,349	11,952	105%
LGMSD (Former LGDP)	36,739	9,788	27%	9,185	9,788	107%
Multi-Sectoral Transfers to LLGs	8,656	4,328	50%	2,164	2,164	100%
Total Revenues	650,333	292,224	45%	162,583	153,443	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	604,938	262,122	43%	151,235	134,924	89%
Wage	369,060	184,530	50%	92,265	92,265	100%
Non Wage	235,878	77,592	33%	58,969	42,659	72%
<i>Development Expenditure</i>	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	
Total Expenditure	650,333	266,393	41%	162,583	137,030	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,986	3%			
<i>Development Balances</i>		9,845	22%			
Domestic Development		9,845	22%			
Donor Development		0				
Total 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 capacity building activities which are to be actualised in the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	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 conducted, staff records updated and one staff supported to attend a training in secretarial studies.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	6,972	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%
<i>Development Revenues</i>	460	460	100%	460	460	100%
Locally Raised Revenues	460	460	100%	460	460	100%
Total Revenues	271,419	979,694	361%	68,200	67,264	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	270,959	807,648	298%	67,855	43,667	64%
Wage	126,504	63,252	50%	31,626	31,626	100%
Non Wage	144,455	744,396	515%	36,229	12,041	33%
<i>Development Expenditure</i>	460	460	100%	0	460	
Domestic Development	460	460	100%	0	460	
Donor Development	0	0		0	0	
Total Expenditure	271,419	808,108	298%	67,855	44,127	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171,586	63%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		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 originally in the budget. The department in total spent shillings 44,127,000 Which is 65% of the quarterly 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

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	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.

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 E	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	37,978	50%	18,989	18,989	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%
Total Revenues	668,016	257,020	38%	167,004	129,003	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	668,016	247,809	37%	167,004	135,484	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,211	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,211	1%			

The department received shs 120,915,000 which is 72 % of the quarterly 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 performance 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 existence of an approved land board affected expenditure under that sector accounting for unspent balances on the account.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

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

4 contract committee meetings conducted, 1 procurement quarterly 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 commission meetings conducted.

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	3,070	130%
Transfer of Urban Unconditional Grant - Wage	6,584	3,292	50%	1,646	1,646	100%
Transfer of District Unconditional Grant - Wage	31,721	15,861	50%	7,930	7,930	100%
<i>Development Revenues</i>	324,722	43,083	13%	67,531	14,228	21%
Conditional Grant for NAADS	231,902	0	0%	57,976	0	0%
Conditional transfers to Production and Marketing	56,915	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%
Total Revenues	702,361	186,635	27%	165,216	45,436	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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		0	0	
Total Expenditure	702,361	127,190	18%	165,216	97,119	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,962	8%			
<i>Development Balances</i>		28,483	9%			
Domestic Development		28,483	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,445	8%			

Total revenue received by the department by the end of the quarter was 45,436,000 which is 28% of the quarterly 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 a result of delayed advertisement and award of contracts.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	16	0
No. of farmers accessing advisory services	8400	0
No. of farmer advisory demonstration workshops	16	0
Function Cost (US\$ '000)	477,367	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 (US\$ '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 (US\$ '000)	3,511	415
Cost of Workplan (US\$ '000):	702,361	127,190

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,095,292	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	1,700	40%
Transfer of Urban Unconditional Grant - Wage	14,936	7,468	50%	3,734	3,734	100%
<i>Development Revenues</i>	675,395	337,205	50%	235,099	85,702	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	8,000	50%	4,000	4,000	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers	135,000	135,000	100%	45,000	0	0%
Unspent balances – Conditional Grants	32,933	32,933	100%	8,234	0	0%
Multi-Sectoral Transfers to LLGs	17,963	8,982	50%	4,491	4,491	100%
Total Revenues	2,770,688	1,378,555	50%	758,922	606,360	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	2,770,688	1,263,172	46%	758,922	710,511	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,242	0%			
<i>Development Balances</i>		108,141	16%			
Domestic Development		107,955	25%			
Donor Development		186	0%			
Total 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 unspent 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

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 579 Bududa District**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 health centres 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 (US\$ '000)	2,770,688	1,263,172
Cost of Workplan (US\$ '000):	2,770,688	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.

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,167,152	3,583,002	50%	1,791,788	1,790,706	100%
Conditional Grant to Primary Salaries	5,100,082	2,550,041	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%
<i>Development Revenues</i>	996,347	723,829	73%	249,087	86,886	35%
Conditional Grant to SFG	285,055	142,528	50%	71,264	71,264	100%
Construction of Secondary Schools	17,656	8,729	49%	4,414	4,315	98%
Donor Funding	102,916	74,480	72%	25,729	0	0%
LGMSD (Former LGDP)	21,808	10,904	50%	5,452	5,452	100%
Locally Raised Revenues	2,881	0	0%	720	0	0%
Other Transfers from Central Government	5,855	5,855	100%	1,464	5,855	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%
Total Revenues	8,163,500	4,306,831	53%	2,040,875	1,877,592	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	996,347	612,715	61%	249,087	559,090	224%
Domestic Development	893,432	538,235	60%	223,358	484,610	217%
Donor Development	102,916	74,480	72%	25,729	74,480	289%
Total Expenditure	8,163,500	4,193,590	51%	2,040,875	2,348,309	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,127	0%			
<i>Development Balances</i>		111,114	11%			
Domestic Development		111,114	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		113,240	1%			

The department received 1,877,592,000 which is 92 % of the quarterly 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 a result of delayed advertisement and final award accounts for unspent balances on the the district account.

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	44962	44962
No. of student drop-outs	180	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 (US\$ '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 (US\$ '000)	1,541,664	773,742
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	66
No. of secondary schools inspected in quarter	8	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '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 (US\$ '000)	15,000	0
Cost of Workplan (US\$ '000):	8,163,500	4,193,590

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	997,354	527,596	53%	249,338	246,974	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	997,354	163,447	16%	249,339	122,740	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,400	5%			
<i>Development Balances</i>		361,749	38%			
Domestic Development		361,749	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		364,149	37%			

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 LGMSD and unpaid certificates.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	1	1
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of 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
<i>Function Cost (UShs '000)</i>	934,947	148,364
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	62,406	15,083
<i>Cost of Workplan (UShs '000):</i>	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 roads and 138km using road gangs.

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,994	68,066	18%	107,272	61,431	57%
Wage	13,532	6,766	50%	3,383	3,383	100%
Non Wage	363,462	61,300	17%	103,889	58,048	56%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1,795	0%			
<i>Development Balances</i>		47,699	11%			
Domestic Development		47,699	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,494	6%			

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	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 (US\$ '000)	807,703	235,721
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	807,703	235,721

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	9,926	100%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,675	24,690	31%	19,669	9,523	48%
Wage	39,705	18,667	47%	9,926	8,741	88%
Non Wage	38,970	6,022	15%	9,743	782	8%
<i>Development Expenditure</i>	32,300	0	0%	8,075	0	0%
Domestic Development	300	0	0%	75	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	110,975	24,690	22%	27,744	9,523	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,506	12%			
<i>Development Balances</i>		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 shillings 17,276,000 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 low release 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 is 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 a result 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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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 (US\$ '000)	110,975	24,690
Cost of Workplan (US\$ '000):	110,975	24,690

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr:	11,596	5,798	50%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	12,106	50%	6,053	6,053	100%
Locally Raised Revenues	7,453	0	0%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	24,288	1,491	6%	6,072	820	14%
District Unconditional Grant - Non Wage	21,643	14,000	65%	5,411	7,000	129%
Transfer of Urban Unconditional Grant - Wage	3,601	1,800	50%	900	900	100%
Transfer of District Unconditional Grant - Wage	81,285	52,762	65%	20,321	26,381	130%
<i>Development Revenues</i>	347,052	44,523	13%	86,763	25,896	30%
Donor Funding	66,089	19,738	30%	16,522	11,082	67%
LGMSD (Former LGDP)	40,005	19,554	49%	10,001	9,766	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%
Total Revenues	537,061	140,446	26%	134,265	73,932	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	537,061	94,038	18%	134,265	47,939	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,539	6%			
<i>Development Balances</i>		35,869	10%			
Domestic Development		24,785	9%			
Donor Development		11,084	17%			
Total 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 performance 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 a result 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 receipts 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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 9: Community Based Services**

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	75,802	39,696	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%
Total Revenues	124,453	47,124	38%	19,986	17,419	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,650	2,244	5%	12,163	1,594	13%
Wage	24,238	0	0%	6,060	0	0%
Non Wage	24,412	2,244	9%	6,103	1,594	26%
<i>Development Expenditure</i>	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%
Total Expenditure	124,453	15,735	13%	19,986	9,003	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,185	11%			
<i>Development Balances</i>		26,205	35%			
Domestic Development		26,162	49%			
Donor Development		43	0%			
Total 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 subsequent 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 advertisement of works, supplies and services accounts for unspent balances on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 579 Bududa District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	124,453	<i>15,735</i>
<i>Cost of Workplan (UShs '000):</i>	<i>124,453</i>	<i>15,735</i>

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,496	21,602	38%	14,124	13,670	97%
Wage	18,763	14,721	78%	4,691	7,360	157%
Non Wage	37,733	6,881	18%	9,433	6,309	67%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		4,160	7%			
<i>Development Balances</i>		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 account. 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 activities are conducted after the quarter has ended, therefore funds to be spent at the beginning of the subsequent quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/08/2014	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 counties and all departments at the district head quarters audited.

Vote: 579 Bududa District

2014/15 Quarter 2

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary for All staff paid during the year.	Mandatory consultations conducted during the quarter in kampala.
	Routine supervision for all staff both at the district and Lower local governments conducted .	Supervision , monitoring and mentoring of staff conducted during the quarter both at the higher and lower Local Government.
	All Government projects supervised and monitored in all lower local governments in the District.	All staff paid staff for the month of October, November, Dec
	Mandatory	
General Staff Salaries		92,265
Allowances		1,180
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		1,192
Printing, Stationery, Photocopying and Binding		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 promotion .	Salary updates for all staff conducted in kampala.
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	Payroll management conducted during the quarter both at the district headquarters and in kampala.
	Monthly pay roll reports printed and displayed	Payslips printed and distributed to intended beneficiaries in the district .

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Welfare and Entertainment		1,166
Printing, Stationery, Photocopying and Binding		1,365
Travel inland		2,500
Fuel, Lubricants and Oils		325
Wage Rec't:		
Non Wage Rec't:	4,582	5,356
Domestic Dev't:		
Donor Dev't:		
Total	4,582	5,356

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 all stakeholders and in the district planning committee meeting.)
No. (and type) of capacity building sessions undertaken	2 (1 staff training sessions at the district headquarters conducted 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.)	1 (One staff sponsored to attend a short course in secretarial studies in kampala)
Non Standard Outputs:	District Capacity Building resource pool conducted at the District head quarters. Capacity building needs assessment conducted. District Five Year Capacity Building developed (2015/16 ,2019/20) District Annual capacity building plan for 2015/16 .	Capacity needs assessment conducted in all the Lower local governments.
Staff Training		575
Wage Rec't:		
Non Wage Rec't:	1,015	0
Domestic Dev't:	9,185	575
Donor Dev't:		
Total	10,200	575

Output: Supervision of Sub County programme 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 salary Quarterly reports submitted timely by all the 16 sub counties Governmwent programs in the 16 sub counties promonted and monitored. At sub ocunty level..	No activity implemented during the quarter.

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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. Support supervision conducted.	2 supervsion visits conducted to all the 16 sub counties.
Printing, Stationery, Photocopying and Binding		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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	security provided at the district head quarters and police officers facilitated.	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 respective beneficiaries.	Mails delivered to Busia District Local government.
		Staff files procured during the quartr
Travel abroad		688
Printing, Stationery, Photocopying and Binding		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 services**

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. Finacail reports , sythesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.	15/01/2015 (Finacail 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.)	Supervision and Monitoring of LLGs shall be conducted.)

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Staff both at local government and district level sensitised on financial and accounting manuals.	Sub Counties sensitised in financial and accounting manuals.
	Accounting stationery for the district and sub	Accounting stationery procured during the quarter.
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		849
Printing, Stationery, Photocopying and Binding		3,747
Bank Charges and other Bank related costs		623
General Staff Salaries		31,626
Allowances		0
Travel inland		3,600
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	31,626	31,626
Non Wage Rec't:	11,217	8,819
Domestic Dev't:		
Donor Dev't:	0	
Total	42,843	40,445

Output: Revenue Management and Collection Services

Value of LG service tax collection	42882500 (Revenue Mobilisation Meetings held to collect atleast 20% of the quarterly Budgeted Revenue at the district headquarters. Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level. Ensure all businesses comply to license payment.)	27970000 (First quarter Local service tax collected during the quarter)
Value of Other Local Revenue Collections	42882500 (hillings 42,882,500, collected from identifiable sources on quarterly basis in the District)	15400000 (collected from identifiable sources on quarterly 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, District revenue enhancement plan compiled and disseminated to relevant stakeholders at the district headquarters.. District revenue review report	Second Quarter District revenue performance report compiled and shared with key stakeholders at the district.
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		66

Vote: 579 Bududa District**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)
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2. Finance

Printing, Stationery, Photocopying and Binding		0
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 Services

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 departments)
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 montioed during the quarter
Welfare and Entertainment		860
Printing, Stationery, Photocopying and Binding		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 Services

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,599	240
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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 county level.	Activity not implemented during the quarter
	Compilation of Quarterly reports to the Chief Executive at the district headquarters.	
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		340
Wage Rec't:		
Non Wage Rec't:	2,500	340
Domestic Dev't:		
Donor Dev't:		
Total	2,500	340

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	No Planned Activity	payment of outstanding debt on installation of shelves in the finance department
Furniture and fittings (Depreciation)		460
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		460
Donor Dev't:		0
Total	0	460

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Political Leaders paid salary and monthly emoluments 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 Binding		2,621
Small Office Equipment		396
Bank Charges and other Bank related costs		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 out

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 Binding		1,235
Travel inland		70
Wage Rec't:		
Non Wage Rec't:	4,780	4,260
Domestic Dev't:		
Donor Dev't:		

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,780	4,260
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Output: LG staff recruitment services

Non Standard Outputs:

Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service.

3 meetings held, 6 regularised, 12 confirmed, 11 retired, 4 appointed, 4 dismissed from service, 2 cautioned.

Heads of departments (District engineer, Chief Finance Officer, Chief Production Officer , District planner , District

Allowances		3,748
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Books, Periodicals & Newspapers		244
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Welfare and Entertainment		240
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Printing, Stationery, Photocopying and Binding		135
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Small Office Equipment		0
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Electricity		0
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Travel inland		430
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Fuel, Lubricants and Oils		746
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Wage Rec't:	5,850	
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Non Wage Rec't:	7,413	5,543
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Domestic Dev't:

Donor Dev't:

Total	13,263	5,543
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Output: LG Land management services

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

2 (2 meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)

0 (no meeting conducted because the land board members have not yet been confirmed by Uganda Land Commission .)

No. of Land board meetings

1 (Quarterly reports forwarded to line ministries. Land allocations(lease offers/freehold), lease transfers, lease renewals/extension, disputes handled.)

1 (2nd quarter report submitted to the ministry and council minutes extracts on the proposed board members for the District and the necessary personal documentation.)

Non Standard Outputs:

Filing cabinets acquired

2nd quarter report prepared and submitted to the chief administrative officer and other relevant offices.

District land surveyed and land title acquired ie health and other civic land.

Laptop for the department procured.

Computer supplies and Information Technology (IT)		3,000
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Printing, Stationery, Photocopying and Binding		297
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Travel inland		0
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Transfers to Government Institutions		28,853
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Wage Rec't:

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	9,301	32,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 examined 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 recommendations made to DEC for on ward submission to Council
<i>Allowances</i>		2,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,778	2,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,778	2,792

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings conducted	3 DEC meetings conducted for the month of October to December 2014. issues discussed included projects monitored by DEC during the quarter
<i>Allowances</i>		1,160
<i>Fuel, Lubricants and Oils</i>		4,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,652	6,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,652	6,045

Output: Standing Committees Services

Non Standard Outputs:	5 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc	5 committee meetings conducted during the quarter and main issues discussed included reviewing of sector performance reports and supplementary budget 2014/15.
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 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	No activity done
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 Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries for the Department paid for FY 2014/15. 1Quarterly departmental meetings conducted at the district production offices. 3 Works shops and seminars conducted at the district heads quarters/Outside the district 1 Quartely workpla	Second Quarter staff salaries paid for the FY2014/15 at the district Six (6) monthly coordination done in the activities at production office One (1) meeting conducted to select the candidate to be trained in Artificial Insemination at the dist
General Staff Salaries		22,647

Vote: 579 Bududa District**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)
4. Production and Marketing		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Bank Charges and other Bank related costs</i>		363
<i>Electricity</i>		160
<i>Travel inland</i>		1,460
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	22,647	22,647
<i>Non Wage Rec't:</i>	8,781	5,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,428	27,880

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No planned activities)
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
	1 Demonstration carried out in one selected sub county	
	Three (3)	
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		278
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		685
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,780	1,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,780	1,083

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (No planned activities)
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of livestock vaccinated	25000 (One (1) demonstration carried out on poultry 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 slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market, Nalwanza market and Kikholo market.)	250 (250 animals were inspected from Bushika, Bukigai, Nalwanza Bududa Town Council and Kiholo)
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 and production at the sub counties	150 farmers sensitized in animal management and production
	400 animals	250 animals were inspected from Bushika, Bukigai, Nalwanza Bududa Town Council
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:		
Total	3,086	2,379

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NA)
No. of fish ponds stocked	0 (N/A)	0 (NA)
No. of fish ponds constructed and maintained	0 (N/A)	0 (No planned activities)
Non Standard Outputs:	150 Farmers sensitized 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, Bubiita Bulucheke and Bududa Town Council
	One (1) workshop/travel outside the district	
	Fuel deposited at the petrol station	
Workshops and Seminars		0
Travel inland		300
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:	878	675
Domestic Dev't:		

Vote: 579 Bududa District**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)
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4. Production and Marketing*Donor Dev't:*

Total	878	675
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (No planned activities)
Non Standard Outputs:	<p>50 bee Farmers sensitized on better Bee management and production at sub counties mentioned</p> <p>One (1) field supervision/surveillance carried out at the sub counties</p> <p>One (1) workshop/travel outside the district</p> <p>Fuel deposited at the petrol station</p>	One (1) filed supervision and Monitoring of bee production and management took place in sixteen sub counties

Printing, Stationery, Photocopying and Binding		0
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Travel inland		429
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	878	429
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*Domestic Dev't:**Donor Dev't:*

Total	878	429
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3. Capital Purchases**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (no planned activity)	0 (No planned activity)
No. of abattoirs constructed in Urban areas	0 (Evaluation of bids and signing of contract agreement conducted.)	<p>0 (Funds for the slaughter house of Bududa 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.</p> <p>The above expenditure was actually a transfer of funds to the treasury.</p> <p>The Bukigai slaughter house is still under the procurement process.)</p>
Non Standard Outputs:	Evaluation of bids and signing of contract agreement conducted.	Evaluation of bids conducted and signing of agreements is on going.

Non Residential buildings (Depreciation)		14,600
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	0	14,600
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Donor Dev't:		0
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Total	0	14,600
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (4 Cooperatives groups supervised in the sub counties of Bushika, Nakatsi, Nabweya and Bulucheke)	0 (No activity done)
	No of SACCO groups Audited in each sub county mentioned above	
	AGM for primary societies, SACCOS and ACES held	
	Fuel for operation deposited at the petrol stations	
No. of cooperative groups mobilised for registration	2 (2 Cooperative groups mobilised and trainings conducted)	0 (No activities done)
No. of cooperatives assisted in registration	4 (4 Coop groups mobilised across the District)	0 (No activity done)
Non Standard Outputs:	No of SACCOS registered at 4 sub counties	No activities done
Travel inland		0
Fuel, Lubricants and Oils		0
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**

Non Standard Outputs:	Salaries and wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcI	Salaries and wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcI
General Staff Salaries		451,842
Allowances		16,953
Incapacity, death benefits and funeral expenses		200

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1875 (1875 admissions at Bududa district health hospital and other made during the quarter.)	2015 (2015 admissions 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 cadres 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 like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited during.
LG Unconditional grants		33,158
Wage Rec't:		0
Non Wage Rec't:	33,159	33,158
Domestic Dev't:		0
Donor Dev't:		0
Total	33,159	33,158

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with	75 (75 children immunised with Beatrice Tierney Hc	309 (309 children immunised with Beatrice
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Vote: 579 Bududa District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Pentavalent vaccine in the NGO Basic health facilities	II, Bukigai sda, Namaitu cou during the quarter.)	Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (None)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	3875 (3875 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	7022 (7022 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)
Non Standard Outputs:	75 referrals to the district hospitals made during the quarter.	15 referrals to the district hospitals made 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)

No. and proportion of deliveries conducted in the Govt. health facilities	392 (392 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, during the quarter.)	376 (376 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.)
Number of trained health workers in health centers	30 (30 All health incharges and lower cadres form,Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII,Bushiyi Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beatrice Tierney HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	30 (30 All health incharges and lower cadres form,Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII,Bushiyi Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beatrice Tierney HcII trained in health related issues, immunization and reporting using the new HMIS II tool.)
No. of children immunized with Pentavalent vaccine	1811 (1811 children immunised with pentavalent vaccine by all lower health facilities ofBukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, BuwagiyuHCII, Bunamono HCII during the quarter.)	1782 (1782 children immunised with pentavalent vaccine by all lower health facilities ofBukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, BuwagiyuHCII, Bunamono HCII during th)
%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	71 (71% of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)
Number of inpatients that visited the Govt. health facilities.	3114 (3114 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII during the quarter.)	2724 (2724 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII during the quarter.)
No.of trained health related training sessions held.	1 (1 training needs identified and 1 trainings sessions conducted at the district headquarters during the quarter.)	1 (1 training needs identified and 1 trainings sessions conducted at the district headquarters during the quarter.)

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII 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 2014 .)

Non Standard Outputs:

None

None

Transfers to other govt. units

24,251

Wage Rec't:

0

Non Wage Rec't:

16,780

24,251

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**16,780****24,251****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

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.

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,646

0

Donor Dev't:

0

Total**6,646****0****Output: Other Capital**

Non Standard Outputs:

evaluation , award of contract and signing of contract agreement made

evaluation , award of contract and signing of contract agreement made

Non Residential buildings (Depreciation)

5,300

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,540

5,300

Donor Dev't:

0

Total**6,540****5,300****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

1 (Block C block in the Hospital staff house

3 (Block C block in the Hospital staff house not

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, 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, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, 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, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C, Bukibokol Bumasheti, Bukigai, Bushiribo
<i>General Staff Salaries</i>		1,275,020
<i>Wage Rec't:</i>	1,275,020	1,275,020
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275,020	1,275,020

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

No. of student drop-outs	40 (40 in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/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, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	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 Bumayoka)
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 the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	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 Bumayoka

LG Conditional grants 111,362

Wage Rec't:		0
Non Wage Rec't:	109,537	111,362
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	109,537	111,362

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Retention to Bududa Primary school	Rention paid
Furniture and fittings (Depreciation)		1,639
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,744	1,639
Donor Dev't:		0
Total	5,744	1,639

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (evaluation and award of contract and signing of agreement conducted. 3 classroom primary school at Nabweya and shitokota primay schools completed.)	3 (Part payment on Nabweya and shitokota primary schools made. Classroom blocks at Bundesi, Buyanga, Nagoma completed.
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (no planned activity)	Procurement process for Bubiita primary school at contract signing level 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
<i>Non Residential buildings (Depreciation)</i>		459,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	144,094	459,846
<i>Donor Dev't:</i>		0
Total	144,094	459,846
Output: PRDP-Classroom construction and 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
<i>Non Residential buildings (Depreciation)</i>		14,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,602	14,072
<i>Donor Dev't:</i>		0
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, Bunakhyenze and Buwali primary schools initiated. Five stance pit latrine at Bushaki primary school completed.)
Non Standard Outputs:	No planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		2,597
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,668	2,597
<i>Donor Dev't:</i>		0
Total	23,668	2,597
Output: Provision of furniture to primary schools		

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>Furniture and fittings (Depreciation)</i>		601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	150	601
<i>Donor Dev't:</i>		0
Total	150	601
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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 gvt)
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 activity)
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 activity
<i>General Staff Salaries</i>		189,727
<i>Wage Rec't:</i>	189,727	189,727
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,727	189,727
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 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:	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 gvt
<i>Transfers to other govt. units</i>		197,144

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Facilities & Asset Management -monitoring of SFG and PRDDP projects - Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education - Preparation of ac 	<ul style="list-style-type: none"> et Management -monitoring of SFG and PRDDP projects - Monitoring & supervision of Departmental Activities. Insection of 80 primary school and 3 secondary schs of reports to council and ministry of education - Preparation of accountability statem
General Staff Salaries		8,637
Workshops and Seminars		74,480
Printing, Stationery, Photocopying and Binding		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

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 reports presented - one report each council each quarter)	1 (1 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:	<ul style="list-style-type: none"> Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects 	<ul style="list-style-type: none"> Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects

Special Meals and Drinks	250
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance - Vehicles</i>		383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,101	2,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,101	2,308

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

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid monthly emoluments;
	weekly and quarterly departmental meetings conducted	weekly and quarterly departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to ministry of works	Quarterly reports submitted to ministry of works
	training of staff and road committees do	
<i>General Staff Salaries</i>		9,340
<i>Wage Rec't:</i>	9,340	9,340
<i>Non Wage Rec't:</i>	3,558	
<i>Domestic Dev't:</i>	815	
<i>Donor Dev't:</i>		
Total	13,712	9,340
<i>2. Lower Level Services</i>		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0	1 (Community access road funds transferred to all 15 sub counties)
Non Standard Outputs:		not applicable
<i>Conditional transfers for Road Maintenance</i>		49,390
<i>Wage Rec't:</i>		0

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,348	49,390
<i>Donor Dev't:</i>	0	0
Total	12,348	49,390

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	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 quarter
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
<i>Conditional transfers for Road Maintenance</i>		20,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	20,531	20,532
<i>Donor Dev't:</i>	0	0
Total	20,531	20,532

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (no planned activity)	0 (no planned activity)
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

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

Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu-Tsekululu 3km in Bukalasi; Namutembi-Buwangwa 2km in Bukibokolo; Bukigai Junction-Kuushu/Ibaale in Buwali; Bukigai Forest-Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- 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.)

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

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

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

No. of bridges maintained

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

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

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

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

Non Standard Outputs:

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	62,177	4,956
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3. Capital Purchases**Output: Vehicles & Other Transport 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

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

23,864

0

Donor Dev't:

0

Total**23,864****0****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)

23,438

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,017

23,438

Donor Dev't:

0

Total**14,017****23,438****Function: District Engineering Services****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 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

Other Structures

15,083

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

15,602

15,083

Donor Dev't:

0

Total**15,602****15,083**

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

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

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (Routine visits shall be conducted on the following sources 16 springs protected in the district as detailed below: 2 in nalwanza ,2 bushiyi, 2 in Bushika, 2 buwali, 2 in bulucheke, 2 in bukalasi , 2 in Bukigai, 1 in Bududa and Nakatsi sub counties, The springs are detailed below; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu	3 (monthly visits conducted in all the sub counties specifically to Bumayoka gfs in 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 Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	<p>parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Retention payment on the following springs</p> <p>FY 2013-2014 spring contract commitments shall be paid</p> <p>Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village, Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county,</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>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,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre;</p>	<p>sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.)</p>

Vote: 579 Bududa District**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)
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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)

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water points tested for quality

25 (25 water sources in the district tested)

0 (Activity not implemented , procurement process initiated .)

The springs are detailed below;

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	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 quarterly meeting for social mobilisers held at the district headquarters.)	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)	1 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of sources tested for water quality

25 (25 water sources in the district tested

0 (Activity not implemented , procurement process initiated .)

The springs are detailed below;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi 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; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhauxha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	<p>Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>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.</p> <p>Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))</p>	
Non Standard Outputs:	no planned activity	no planned activity
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,497	0
Donor Dev't:		
Total	3,497	0

Output: Promotion of Community Based 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 gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (activity rescheduled to third quarter)

Vote: 579 Bududa District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	<p>15 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include; Nabunyororo 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 spring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniale spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabyeyelele spring in Nabyeyelele 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.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Museum 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;</p> <p>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,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p>	<p>47 (water user committees trained for the following sources 13 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include; Nabunyororo 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 spring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniale spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabyeyelele spring in Nabyeyelele 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.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Museum 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;</p> <p>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,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p>

Vote: 579 Bududa District**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)
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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)

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2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	<p>8 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include; Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi psc in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Museum 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;</p> <p>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,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p>	<p>47 (water user committees formed in the locations below</p> <p>13 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include; Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi psc in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Museum 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;</p> <p>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,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.)</p>

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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

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

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Workplan Performance in Quarter

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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	<p>40 (advocacy meetings at district for district and sub county technical and political leaders.</p> <p>34 community meetings addressing critical requirments for the following water sources;</p> <p>Springs include ; 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; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesie Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>34 water user committees formed and trained</p> <p>Formation of water and sanitation committees/health clubs and promotional of hand</p>	<p>40 (advocacy meetings at district for district and sub county technical and political leaders.</p> <p>34 community meetings addressing critical requirments for the following water sources;</p> <p>Springs include ; 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; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesie Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>34 water user committees formed and trained</p>

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	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.	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,	Sanitation committee of bukari vip composite matrine formed and trained jointly at district,
	2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.	baseline survey, launch of home and village campaign done in nalwanza and bubiita sub counties)
	Sanitation week celebration in bukibokolo and bumasheti sub counties	
	Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)	
	home and village improvement campaign in bumasheti and bukibokolo sub counties.	
	Representatives of central gravity flow committees trained in roles and responsibilities)	
Non Standard Outputs:	no planned activity	no planned activity
Allowances		14,373
Advertising and Public Relations		690
Welfare and Entertainment		1,523
Printing, Stationery, Photocopying and Binding		1,450
Fuel, Lubricants and Oils		3,564
Wage Rec't:		
Non Wage Rec't:	5,500	4,967
Domestic Dev't:	5,785	16,633
Donor Dev't:		
Total	11,285	21,600
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promotion , envrionmental restorationa nd catchment protection, 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 bushivi, bulucheke, bukigai, nabweya, bushiribo and bududa Town Council. Supervision and reporting done.
		Ground breakin
Travel inland		53,081

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 97,272 53,081

Domestic Dev't:

Donor Dev't:

Total 97,272 53,081**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

maintanance of the office by painting, electrical works, carpentry and masonry works

Maintained the plumbing system in the toilets

Non Residential buildings (Depreciation) 977

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,000 977

Donor Dev't: 0

Total 1,000 977**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

maintanance of vehicle and plant and supply of fuel and lubricants

maintained the office vehicle inclcldng supply of fuel and lubricants

Transport equipment 8,773

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,564 8,773

Donor Dev't: 0

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 commencement 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: 0

Non Wage Rec't: 0

Domestic Dev't: 9,029 6,879

Donor Dev't: 0

Total 9,029 6,879

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Construction of piped water supply system**

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

0 (no planned activity)**0 (no planned activity)**

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Other Fixed Assets (Depreciation)

3,942

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (contract 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
Total	0	18,033

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

Non Standard Outputs:	5 officers to be paid salaries	4 staff paid salary for the months of October to December. However, one staff who is a cartographer got salary for the month of October but missed for November and December
	1 Monthly management meeting at District level in natural resource Department to be conducted	
	Supervision of weekly sector performance at District level in natural resource department	1 monthly departmental meeting conducted during the quarter at the natural resource
	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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	12,051	9,323
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (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

<i>Allowances</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>	525	200
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*Domestic Dev't:**Donor Dev't:*

Total	525	200
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Nalwanza and Bushiyi)	0 (No training conducted)
Non Standard Outputs:	Not planned	Not planned

<i>Travel abroad</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,278	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,278	0
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in sub counties of Bulucheke, Nabweya, Bushiribo and Bududa)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,125	0
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*Domestic Dev't:**Donor Dev't:*

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,125	0
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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 Services 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 county
	3 staff	
<i>General Staff Salaries</i>		27,281
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		195
<i>Fuel, Lubricants and Oils</i>		335
<i>Wage Rec't:</i>	21,222	27,281
<i>Non Wage Rec't:</i>	1,548	730
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
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;
	1 quarterly follow up of probation cases done;	1 quarterly follow up of probation cases done;
	1 coordination of probation activities done at district	No coordination of probation activities done at district
	1 quarterly DOVCC meeting conducted at district.	
	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	OVC data MIS captured and analysed.
		Children at risk traced and resettled.)

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	
	1 quarterly out reach clinics conducted in 16 sub counties;	
	60 paralegals trained in social protection.	
	50 Children in contact with the law represented in court.	
	OVC data MIS captured and analysed.	
	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 conducted in 16 sub counties;	1 quarterly out reach clinics conducted in 16 sub counties;
	1 quarterly Support supervision to sub counties and by sub countie	1 quarterly Support supervision to sub counties and by sub counties to s
Workshops and Seminars		200
Travel inland		255
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	642	455
Domestic Dev't:		
Donor Dev't:	16,522	0
Total	17,164	455

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Disability Council executive meetings held at district;	1 Disability Council executive meetings held at district;
	1 Disability Day Commemorative meeting held at district;	1 monitoring session held in sub counties;
	1 Disability coordination activities at the District head quarters	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

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	913	1,504
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*Domestic Dev't:**Donor Dev't:*

Total	913	1,504
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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,)
Non Standard Outputs:	14 staff facilitated for field work in sub counties; - 1 training session conducted for community staff in administrative law in region; - 1 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinate	14 staff facilitated for field work in sub counties; - No training session conducted for community staff in administrative law in region; - No apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordina

<i>Printing, Stationery, Photocopying and Binding</i>	21
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<i>Bank Charges and other Bank related costs</i>	54
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<i>Travel inland</i>	999
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<i>Fuel, Lubricants and Oils</i>	350
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<i>Transfers to Government Institutions</i>	1,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	906	2,924
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<i>Domestic Dev't:</i>	10,001
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Donor Dev't:

Total	10,907	2,924
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Output: Adult Learning

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

<i>Workshops and Seminars</i>	800
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<i>Bank Charges and other Bank related costs</i>	17
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		3,142
Fuel, Lubricants and Oils		508
Wage Rec't:		
Non Wage Rec't:	3,178	4,467
Domestic Dev't:		
Donor Dev't:		
Total	3,178	4,467

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	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 Youth office rented for 3 months; Youth activities coordinated	1 DYC Executive meetings held at district; 1 Youth groups monitoring sessions conducted in sub counties; Youth office NOT rented months; Youth activities NOT coordinated
Workshops and Seminars		375
Bank Charges and other Bank related costs		6
Travel inland		168
Fuel, Lubricants and Oils		132
Wage Rec't:		
Non Wage Rec't:	1,048	681
Domestic Dev't:		
Donor Dev't:		
Total	1,048	681

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, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai,)
Non Standard Outputs:	1 Youth Council Meeting conducted 4 youth groups in four subcounties supported under the livelihood programme	1 Youth Council Meeting conducted No youth groups in four subcounties supported under the livelihood programme; 1 training of Sub County and 1 of District teams conducted for the Youth Livelihood programme
Workshops and Seminars		761
Bank Charges and other Bank related costs		70
Wage Rec't:		

Vote: 579 Bududa District**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)
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9. Community Based Services

Non Wage Rec't:	250	831
Domestic Dev't:	59,306	
Donor Dev't:		
Total	59,556	831

Output: Support to Disabled and the Elderly

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 qtr 1 & 2;
	-1 Remittances to groups in sub counties;	-1 Remittances to groups in sub counties;
	-Disability activities coordinated at district	-Disability activities NOT coordinated at distr
Workshops and Seminars		350
Bank Charges and other Bank related costs		32
Travel inland		588
Fuel, Lubricants and Oils		112
Transfers to NGOs		5,447
Wage Rec't:		
Non Wage Rec't:	6,053	6,529
Domestic Dev't:		
Donor Dev't:		
Total	6,053	6,529

Output: Culture mainstreaming

Non Standard Outputs:	Documentattion of culture done in sub counties.	No activity implemented during the quarter
Workshops and Seminars		0
Recruitment Expenses		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	3,514	0
Domestic Dev't:		
Donor Dev't:		
Total	3,514	0

Output: Reprmentation on Women's Councils

No. of women councils supported	0 (No planned activity)	0 (No activity)
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Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 District Women Council executive meetings held at district; 1 monitoring of women groups done; -1 follow up of gender training in sub counties done;	1 District Women Council executive meetings held at district; No monitoring of women groups done; -No follow up of gender training in sub counties done;
Workshops and Seminars		700
Bank Charges and other Bank related costs		6
Wage Rec't:		
Non Wage Rec't:	1,425	706
Domestic Dev't:	750	
Donor Dev't:		
Total	2,175	706

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

Non Standard Outputs:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder Quarterly reports both technical and financial submitted to SDS regional office, Mbale. Staff salary paid dur	Second Quarter reports compiled and submitted to SDS in Mbale , and budget framework paper compiled and submitted to ministry of Finance .
Printing, Stationery, Photocopying and Binding		350
Wage Rec't:	6,060	
Non Wage Rec't:	1,075	350
Domestic Dev't:		
Donor Dev't:	648	
Total	7,783	350

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 council meetings conducted with relevant resolutions.)	1 (1 council meeting conducted)
No of Minutes of TPC meetings	3 (3 technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (3 technical planning committee meetings conducted during the quarter and issues discussed included, quarterly sector reports .)
No of qualified staff in the Unit	1 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	District budget conference 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
<i>Welfare and Entertainment</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	140
Output: Demographic data collection		

Non Standard Outputs:	no planned activity	Data entered, birth certificates printed and distributed to intended beneficiaries.
<i>Workshops and Seminars</i>		4,532
<i>Printing, Stationery, Photocopying and Binding</i>		1,630
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,993	6,162
Total	4,993	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.	
<i>Travel inland</i>		2,087
<i>Fuel, Lubricants and Oils</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	1,104
<i>Domestic Dev't:</i>	1,091	1,247
<i>Donor Dev't:</i>		
Total	5,241	2,351

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Institute of Internal Auditors and Local Government in Kampala	Verifications at district stores made.
	Internal Aud	Second Quarter internal Audit report prepared and shared with relevant stakeholders with in and outside the district.
General Staff Salaries		7,360
Allowances		884
Computer supplies and Information Technology (IT)		715
Printing, Stationery, Photocopying and Binding		295
Travel inland		0
Wage Rec't:	4,691	7,360
Non Wage Rec't:	4,000	1,894
Domestic Dev't:		
Donor Dev't:		
Total	8,691	9,254

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/10/2014 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	15/01/2015 (District Internal Audit quarterly 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 quarterly internal Audit Report prepared and submitted to the District Chairperson /Chief Administrative Officer.)
Non Standard Outputs:	24 primary schools and 2 secondary schools audited .	22 Primary schools and 2 secondary schools audited during the quarter.
	3 Lower Health facilities Audited.	4 lower health facilities of Bukalasi, Bushika, Bukigai, Bushiyi audited during the quarter
	4 Lower Local governments Audited and 3 departments at the district Audited, all reports of the above produced and 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 Binding		884
Wage Rec't:		
Non Wage Rec't:	3,763	4,416

Vote: 579 Bududa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,763	4,416

Additional information required by the sector on quarterly Performance

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 None

Non Standard Outputs:	Salary 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 .	Supervision , monitoring and mentoring of staff conducted during the quarter both at the higher and lower Local Government.
	All Government projects supersised and monitored in all lower local governments in the District.	All staff paid staff for the month of October, November, Dec
	Mandatory subscriptions to the Uganda Local Government Association made.	
	1 National Functions Celebrated at the District Headquarters .	
	Consultaions on relevant issues with the centre(Ministries) conducted during the year.	

Expenditure

211101 General Staff Salaries	369,060	184,530	50.0%
211103 Allowances	4,000	1,180	29.5%
221008 Computer supplies and Information Technology (IT)	2,000	540	27.0%
221009 Welfare and Entertainment	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%
221014 Bank Charges and other Bank related costs	1,200	383	31.9%
221017 Subscriptions	17,000	2,848	16.8%
222003 Information and communications technology (ICT)	662	160	24.2%
227001 Travel inland	17,366	6,741	38.8%
227004 Fuel, Lubricants and Oils	20,000	3,109	15.5%
228002 Maintenance - Vehicles	8,000	3,358	42.0%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	369,060	Wage Rec't:	184,530	Wage Rec't:	50.0%
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 Resource Management

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

Expenditure

221009 Welfare and Entertainment	1,200	1,166	97.2%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,365	27.3%		
227001 Travel inland	7,481	6,303	84.3%		
227004 Fuel, Lubricants and Oils	1,647	650	39.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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%

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 all stakeholders and in the district planning committee meeting.)	#Error	None
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Two staff training sessions at the district headquarters conducted 2 staff members sponsored in post graduate diploma courses in recognised institutions and 2 for Administrative Law Uganda Law Society . 4 sponsored in shortterm relevant certificate courses. 4 skills development training sessions on Force on account, Development planning ,monitoring and evaluation for both higher and lower local government , technical staff and political leaders and Child protection issues for community development officers.)	1 (sub county staff paid salary Quarterly reports submitted timely by all the 16 sub counties Government programs in the 16 sub counties promoted and monitored. At sub county level.)	25.00	
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Non Standard Outputs:

District Capacity Building resource pool conducted at the District head quarters.	Capacity needs assessment conducted in all the Lower local governments.
Capacity building needs assessment conducted.	
District Five Year Capacity Building developed and shared with relevant stakeholders.(2015/16_2019/20)	
District Annual capacity building plan for 2015/16 developed and shared with relevant stakeholders.	

Expenditure

221003 Staff Training	11,407	575	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,059	0	0.0%
Domestic Dev't:	36,739	575	1.6%
Donor Dev't:		0	0.0%
Total	40,798	575	1.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	1 (Monitoring and support supervision of lower local governments conducted.)	25.00	None
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sub county staff paid salary .	Sub county staff paid salary		
	Quarterly reports submitted timely by all the 16 sub counties.	Quarterly reports submitted timely by all the 16 sub counties		
	Government programs in the 16 sub counties promoted and monitored. At sub county level.	Government programs in the 16 sub counties promoted and monitored. At sub county level.		

Expenditure

227001 Travel inland	1,213	675	55.6%
227004 Fuel, Lubricants and Oils	1,614	192	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,147	867	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,147	867	27.6%

Output: Public Information Dissemination

		0	N/A
Non Standard Outputs:	Radio talk shows conducted .	One radio talk on critical development issues in the district especially under roads, water, education and health conducted at open gate in Mbale town .	
	The district Profile up dated and disseminated to key stakeholders .		
	Media Houses coordinated and information about government programs publicised during the year.		

Expenditure

227001 Travel inland	1,760	755	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,897	755	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,897	755	19.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 quarterly monitoing reports produced , lessons learnt shared with key stakeholders at the district headquarters .)	2 (2 quarterly monitoing report2 produced , lessons learnt shared with key stakeholders at the district headquarters .)	50.00	None
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and a the the district heas quarters.)	2 (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.)	50.00	
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Non Standard Outputs: projects at the district and sub county level monitored and monitoring reports produced.

2 supervision visits conducted to all the 16 sub counties.

Support supervision conducted.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	40	6.7%
227001 Travel inland	3,200	2,549	79.7%
227004 Fuel, Lubricants and Oils	1,722	2,128	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,522	4,717	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,522	4,717	85.4%

Output: Local Policing

0 none

Non Standard Outputs: security provided at the district head quarters and police officers facilitated.

Security provided at the district headquarters during the quarter.

Expenditure

211103 Allowances	2,487	600	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	600	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	600	20.0%

Output: Records Management

0 none

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Personal file records up dated at the district central registry .	up dating of personal files done but funds not spent as the procurement process had to be followed.
	Filling cabinets procured for the district central registry .	
	Mails collected from Mbale post office and dispatched to respective beneficiaries.	Mails from Ministry of Public service in Kampala and Mbale collected and distributed to intended beneficiaries.
		Mails delivered to Busia District Loc

Expenditure

227002 Travel abroad	2,096	688	32.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,250	104.2%
222002 Postage and Courier	630	528	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,926	2,466	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,926	2,466	50.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2015. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Sythesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.	15/01/2015 (First and secnd quarter reports 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.)	#Error	non
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision and Monitoring of LLGs shall be conducted.)			
	staff both at local government and district level sensitised on financial and accounting manuals.	Sub Counties sensitised in financial and accounting manuals.		
	Accounting stationery for the district and sub counties procured.	Accounting stationery procured during the quarter.		
	LGMSD program Co- funded .			

Expenditure

221002 Workshops and Seminars	1,003	653,190	65123.6%
221008 Computer supplies and Information Technology (IT)	800	270	33.8%
221009 Welfare and Entertainment	1,540	1,359	88.2%
221011 Printing, Stationery, Photocopying and Binding	5,266	14,655	278.3%
221014 Bank Charges and other Bank related costs	1,200	1,123	93.6%
211101 General Staff Salaries	126,504	63,252	50.0%
211103 Allowances	0	1,638	N/A
227001 Travel inland	11,000	49,361	448.7%
227004 Fuel, Lubricants and Oils	10,300	7,769	75.4%
228002 Maintenance - Vehicles	1,200	392	32.7%
Wage Rec't:	126,504	Wage Rec't: 63,252	Wage Rec't: 50.0%
Non Wage Rec't:	44,409	Non Wage Rec't: 729,758	Non Wage Rec't: 1643.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	170,913	Total 793,010	Total 464.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue at the district headquarters. Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level. Esure all businesses comply to license payment.)	27970000 (First quarter Local service tax collected during the quarter)	16.31	non
Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	22424000 (collected from identifiable sources on quarterly basis in the District)	13.07	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 0 (No planned activity) 0 (N/A) 0

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

. District revenue enhancement plan compiled and disseminated to relevant stakeholders at the district headquarters..

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

Revenue situation analysis report compiled and shared with key stakeholders.

Expenditure

221008 Computer supplies and Information Technology (IT)	890	56	6.3%
221009 Welfare and Entertainment	1,000	66	6.6%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,505	15.1%
227001 Travel inland	2,193	1,706	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,193	3,333	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,193	3,333	17.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/May /2015 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014 at the District Council Hall. Budget Approved before 31st 31 st May 2014 by the District Council. Budget frame work prepared and submitted to the ministry of finance by 30 November 2014. Draft performance contract prepared and submitted to the ministry of finance by 31st of June 2014.)	28/11/2014 (prepared and submitted to ministry of Finance and economic development indicative planning figures prepared and shared with departments)	#Error	Non
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual Workplan approved by the District Council Before 15th February 2015 at the District Council Hall.	28/11/2015 (Annual performance report for the previous financial year disseminated to all relevant stakeholders including implementing partners .	#Error	
	Approval of the District Budget by the District Council before 30th May 2015	Budget conference conducted and budget framework prepared and submitted to the ministry of finance and Economic planning and Development.)		
	District Budget Conference Conducted and Budget Framework Paper compiled, approved by DEC and submitted to Ministry of Finance by 30th November 2014.			
	Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council by 15th february 2015.)			
Non Standard Outputs:	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities	Sub Counties monitored and other government projects monitored during the quarter		

Expenditure

221009 Welfare and Entertainment	1,200	860	71.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	360	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,220	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,220	12.2%

Output: LG Expenditure management Services

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	first and Second quarter financial report compiled and submitted to the finance committee and district executive committee.	0	non
	All Funds received transferred to respective departments for each Quarter			
	LFAR adhered to.			

Expenditure

221011 Printing, Stationery,	2,230	540	24.2%
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,397	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
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 (Final Accounts prepared and submitted by September 2014 to Auditor generals office in kampala.	13/12/2013 (Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala	#Error	non
Non Standard Outputs:	Responses to All Audit Queries answered during exit meetings) Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub ocunty level. Compilation of Quarterly reports to the Chief Executive at the district headquarters.	Responses to All Audit Queries answered during exit meetings) Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub ocunty level was conducted during the quarter . Compilation of Quarterly reports to the Chief Executive at the district headquarters done during the quarter.		

Expenditure

221009 Welfare and Entertainment	1,000	63	6.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	80	1.8%
227001 Travel inland	1,500	1,508	100.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,651
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	1,651
		Total	16.5%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

			0	non
Non Standard Outputs:	payment of outstanding debt on installation of shelves in the finance deparment	payment of outstanding debt on installation of shelves in the finance deparment		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	460	460		100.0%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	460	Domestic Dev't:	460	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	460	Total	460	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months.	2 council committee meetings conducted during the 2 quarters. at the district council hall, key issues discussed included: committee reports, approval of land area committees and approval of supplementary budget.
	Ex-gratia paid to LCI & LCII Chairpersons	Salary for political leaders and sta
	Six Council Meetings conducted.	
	Annual work plan and budget for 2015/2016 approved .	
	Monitoring of projects conducted.	

Expenditure

211101 General Staff Salaries	345,773	126,869	36.7%
211103 Allowances	60,078	10,015	16.7%
221008 Computer supplies and Information Technology (IT)	0	108	N/A
221009 Welfare and Entertainment	5,500	2,978	54.1%
221011 Printing, Stationery, Photocopying and Binding	3,045	3,361	110.4%
221012 Small Office Equipment	0	622	N/A
221014 Bank Charges and other Bank related costs	1,000	475	47.5%
222001 Telecommunications	0	130	N/A
227001 Travel inland	0	1,454	N/A
227004 Fuel, Lubricants and Oils	2,600	785	30.2%
228002 Maintenance - Vehicles	1,400	759	54.2%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	345,773	<i>Wage Rec't:</i>	126,869	<i>Wage Rec't:</i>	36.7%
<i>Non Wage Rec't:</i>	73,623	<i>Non Wage Rec't:</i>	20,687	<i>Non Wage Rec't:</i>	28.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	419,396	Total	147,556	Total	35.2%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan compiled and to be submitted to council for approval.	one annual planned procurement plan compiled, over 100 service providers prequalified, 2 quarterly reports compiled and submitted to relevant authorities 8 contracts committee meetings conducted.	0	reluctancy by user departments in terms of contract management and timely submission of procurement requisitions.
	Service providers for goods, works and services solicited.			
	quarterly reports compiled and submitted to council and other authorities for action			Inadquate funding to facilitate optimal execution of the unit activities
	Projects advertised, evaluated and contracted out.			Subsequent updating of the departmental workplans
	Out standing obligations to contractor cleared.			

Expenditure

211103 Allowances	5,899	2,640	44.8%
221001 Advertising and Public Relations	4,000	3,510	87.8%
221009 Welfare and Entertainment	1,220	378	30.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,875	82.1%
227001 Travel inland	1,000	270	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,119	9,673	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,119	9,673	50.6%

Output: LG staff recruitment services

0	Few meetings were held because of limited work in the commission.
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service.

8 meeting, 2 appointed on probation, 16 retired, 230 confirmed, 16 regularised, 3 study leave, 11 promoted, 6 acting appointment.

Heads of departments (District engineer, Chief Finance Officer, Chief Production Officer , District planner , District health officer) & Sub county Chiefs and community development officers recruited .

All staff due for retirement at the district and LLGs retired.

Salaries and allowances paid to the DSC and members .

Disciplinary cases handled both at the district and LLG.

Promotion and confirmation of staff conducted.

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	08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - Quarterly/Annual reports forwarded to line ministries.)	2 (1st and second quarter reports submitted to the ministry and council minutes extracts on the proposed board members for the District and the necessary personal documentation.)	25.00	the absence of the district land board affects activity implementation . Funds returned back to the treasury during the quarter meant for procuring a surveying equipment.
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	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Filing cabinets acquired -Survey equipments acquired -Other small office equipment and stationary acquired. - District land surveyed and land title acquired ie health and other civic land.	2nd quarter report prepared and submitted to the chief administrative officer and other relevant offices. Laptop for the department procured.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,450	3,000	122.4%
221011 Printing, Stationery, Photocopying and Binding	200	297	148.5%
227001 Travel inland	800	570	71.3%
291001 Transfers to Government Institutions	0	28,853	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,203	Non Wage Rec't:	32,720	Non Wage Rec't:	88.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,203	Total	32,720	Total	88.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed for F/Y 2013/14)	1 (LGPAC Reports discussed for F/Y 2013/14 for that particular financial year reviewed and recommendations made to DEC for further discussion in the district Council.)	25.00	non
No. of Auditor General's queries reviewed per LG	1 (One Auditor General Report Reviewed by DLGPAC)	1 (One Auditor General Report Reviewed by DLGPAC and recommendation for corrective action made to the district executive committee for presentation to the district council)	100.00	
Non Standard Outputs:	4 Quarterly Internal Audit Reports Reviewed by LGPAC	the first quarter internal Audit report not reviewed during the quarter because it was compiled after the end of the quarter. Reports from Auditor general for 2006/7 to 2009/10 and 2012/13 reviewed and recommendations made to DEC for onward submission		

Expenditure

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,112	<i>Non Wage Rec't:</i>	6,320	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,112	Total	6,320	Total	41.8%

Output: LG Political and executive oversight

0 non

Non Standard Outputs: 12 DEC meetings conducted for purposes of reviewing and new policies, monitoring of budget implementation, financial reports discussed.

6 Dec meegs conducted during the quarter with issues including sector performance reports submitted to the committee by management .

Projects monitored by DEC during the quarter

Expenditure

211103 Allowances	11,650	5,305	45.5%
227004 Fuel, Lubricants and Oils	14,959	8,308	55.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,609	<i>Non Wage Rec't:</i>	13,613	<i>Non Wage Rec't:</i>	51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,609	Total	13,613	Total	51.2%

Output: Standing Committees Services

0 non

Non Standard Outputs: 30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc

5 committee meetings conducted during the quarter and main issues discussed included reviewing of sector performance reports and supplementary budget 2014/15.

Expenditure

211103 Allowances	18,165	3,710	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,165	3,710	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18.165	3.710	20.4%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District MSIP meetings conducted, Quartely planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held, DPO support to ATAAS implemented, advisory services provided to farmers, quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vechicles maintained, HLFO formed, Market information and literature printed.	No activity done	0	No fund released for NAADS
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Expenditure

211101 General Staff Salaries	240,845	50,073	20.8%
Wage Rec't:	240,845	50,073	Wage Rec't: 20.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	240,845	50,073	Total 20.8%

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

0

Inadequate local revenue raised for the study tour

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for the department paid for financial year 2014/15.	Two (2) Quarterly staff salary paid for the FY2014/15
	quarterly departmental meetings conducted at the district production offices.	2 meetings conducted at the Department
	Works shops and seminars conducted at the district heads quarters.	Six (6) monthly coordination done in the activities at production office
	Annual, and quarterly workplans prepared and submitted to committees of council	1 Quarterly work plan submitted to MAAIF, Entebbe (Line Ministry
	World food day conducted at the selected subcounty	Annual budget
	monthly coordination of production activities done in the district	
	NUSAF 2 Reports compiled and submitted to the Office of the Prime Minister in Kampala.	
	Supervision, Monitoring and Inspection of all NUSAF2 projects in the District	

Expenditure

211101 General Staff Salaries	90,589	45,294	50.0%		
221009 Welfare and Entertainment	1,883	351	18.6%		
221011 Printing, Stationery, Photocopying and Binding	2,219	1,000	45.1%		
221014 Bank Charges and other Bank related costs	1,200	601	50.1%		
223005 Electricity	1,200	280	23.3%		
227001 Travel inland	4,073	2,725	66.9%		
227004 Fuel, Lubricants and Oils	7,148	2,826	39.5%		
228002 Maintenance - Vehicles	3,000	617	20.6%		
Wage Rec't:	90,589	Wage Rec't:	45,294	Wage Rec't:	50.0%
Non Wage Rec't:	22,023	Non Wage Rec't:	8,400	Non Wage Rec't:	38.1%
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	112,613	Total	53,694	Total	47.7%

Output: Crop disease control and marketing

No. of Plant marketing	0 (No planned activity)	0 (0)	0	Inadequate finance for
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilities constructed

implemetation of many activities

Non Standard Outputs:	12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procuredNo of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured	One workshop attended outside the district 160 sensitized on crop production and management
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Expenditure

221002 Workshops and Seminars	1,400	282	20.1%
221009 Welfare and Entertainment	912	278	30.5%
221011 Printing, Stationery, Photocopying and Binding	912	120	13.2%
227001 Travel inland	2,071	1,319	63.7%
227004 Fuel, Lubricants and Oils	1,824	745	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,119	2,744	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,119	2,744	38.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (1500 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market , Nalwanza market and Kikholo market.)	850 (850 animals were in inspected from Bushika, Bukigai ,Nalwanza Bududa Town Council and Kiholo)	56.67	none
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (no planned activity)	0 (0)	0	
No. of livestock vaccinated	100000 (100000 birds vaccinated against new castle disease in all the 16 sub counties.)	34250 (34250 poultry vaccinated against NCD)	34.25	
Non Standard Outputs:	Artificial inseminators trained in in artificial incemination at the district head quarters. 12 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured. Number of heifers procured and distibuted to the intended beneficiaries with in the district under NUSAF2 project.	7 active surveillance carried out in the sub counties of Bududa Town council, Nakatsi, Bumayoka, Bushika and Nalwanza 150 framers sensitized in animal management and production 250 animals were in inspected from Bushika, Bukigai ,Nalwanza Bududa T		

Expenditure

221002 Workshops and Seminars	7,017	1,180	16.8%
221009 Welfare and Entertainment	800	200	25.0%
227001 Travel inland	2,600	1,199	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,529	2,579	39.5%
Domestic Dev't:	5,817	0	0.0%
Donor Dev't:		0	0.0%
Total	12,346	2,579	20.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned Activity)	0 (0)	0	Inadequate finance limited the activities to be done
No. of fish ponds stocked	3 (3 fish ponds, stocked in the Sub Counties of Bududa, Nabweya and Bushika)	0 (0)	.00	
No. of fish ponds construsted and maintained	0 (no planned activity)	0 (0)	0	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	farmers sensitized on better fish farming practices,2 Demonstrations established 1 exchange visit conducted , Data on fish farming collected and analysed , reported shared with relevant offices.	105 fish farmers sensitized on fish production and management in the sub counties of Nabweya, Bukigai and Bududa. One data set on fish pond inventory collected and analysed One (1) field visit conducted in the sub counties of Bushika,Bumayoka.Bubii
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Expenditure

221002 Workshops and Seminars	527	505	95.9%
227001 Travel inland	1,580	300	19.0%
227004 Fuel, Lubricants and Oils	702	535	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,511	1,340	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,511	1,340	38.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (0)	0	Inadequate funding to the sector as well as the department limited all the activities, only one activity of supervision and monitoring was carried out in the quarter
Non Standard Outputs:	Farmers in sub counties of Bududa, Bushiye , Bubiita , Bukalasi sensitised on bee management and production. surveillance on pest and diseases in apiaries conducted. Tudy tour conducted, demonstartions held,	20 bee farmers were sensitized on candle making at Bukalasi sub county One data set of bee production was collected and anlaysed from the sub counties of Bukalasi, Buwali, Bumayoka, Bubiita, Bukibokolo,Bulucheke, Nalwanza and Nakatzi 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 and Oils	703	584	83.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,511	1,745	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,511	1,745	49.7%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*3. Capital Purchases***Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (No planned activity)	0 (0)	0	Environmental procedure was not followed in the construction of the slaughter house at Bududa town Council slowing down the process and led to sending back of funds to the treasury.
No. of abattoirs constructed in Urban areas	2 (Slaughter house for Bukigai Market Constructed in Bukigai Sub county . Slaughtered house at bududa town council completed.)	0 (Funds for the slaughter house of Bududa 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 funds to the treasury. The Bukigai slaughter house is still under the procurement process.)	.00	
Non Standard Outputs:	no planned activity	Evaluation of bids conducted and signing of agreements is on going.		

Expenditure

231001 Non Residential buildings (Depreciation)	42,043	14,600	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,043	14,600	34.7%
Donor Dev't:		0	0.0%
Total	42,043	14,600	34.7%

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: Sensitization different groups on formation and registration of SACCOs in the 16 sub countie 3 SACCOs registered in Bulucheke, Bududa Town Council and Nakatsi.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,822,304	907,418	49.8%		
211103 Allowances	97,600	16,953	17.4%		
213002 Incapacity, death benefits and funeral expenses	0	200	N/A		
221002 Workshops and Seminars	30,084	13,685	45.5%		
221007 Books, Periodicals & Newspapers	528	176	33.3%		
221009 Welfare and Entertainment	2,880	563	19.5%		
221011 Printing, Stationery, Photocopying and Binding	3,500	550	15.7%		
221014 Bank Charges and other Bank related costs	800	314	39.2%		
222001 Telecommunications	2,600	172	6.6%		
223004 Guard and Security services	960	480	50.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,089	135	12.4%		
224004 Cleaning and Sanitation	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%
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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with trained health workers	75 (key staff recruited in the hospital like three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	51 (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.)	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 deliveries conducted at the district hospital during the year.)	603 (603 deliveries conducted at the district hospital during the 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.)	4515 (4515 admissions at Bududa district health hospital and other made during the quarter.)	50.17	
Non Standard Outputs:	Delegated funds transferred to the District Hospital and Lower health units for health management services.	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.		

Expenditure

263102 LG Unconditional grants	132,634	66,317	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	66,317	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	66,317	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	Availability of staff and drugs at Health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised with Beatrice Tierney Hc II.)	409 (409 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)	40.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (None)	0	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	22000 (22000 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	12501 (12501 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	56.82	
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Non Standard Outputs:	300 referrals to the district hospitals made during the year	28 referrals to the district hospitals made during the quarter.		
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Expenditure

263318 Conditional transfers for NGO Hospitals	9,585	4,792	50.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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%

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

%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	71 (71% of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	88.75	NMS has improved in 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,Bushiye Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII data management and reporting using the new HMIS II tool.)	30 (30 All health incharges and lower cadres form,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiye Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beatrice Tierney HcII trained in health related issues, immunization and reporting using the new HMIS II tool.)	25.00	
No.of trained health related training sessions held.	4 (training needs identified and 4 trainings sessions conducted at the district headquarters during the year.)	1 (1 training needs identified and 1 trainings sessions conducted at the district headquarters during the quarter.)	25.00	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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 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)	3692 (3692 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, Buwagiyu HCII, Bunamono HCII during th)	46.15	
Number of inpatients that visited the Govt. health facilities.	3000 (3000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	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 other govt. units	67,120	41,033	61.1%	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	67,120	<i>Non Wage Rec't:</i>	41,033	<i>Non Wage Rec't:</i>	61.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,120	Total	41,033	Total	61.1%

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

Non Standard Outputs:	Bukalasi health centre completed fencing completed (retention) and DHO'S office completed (Retention)	Final payment not of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.	0	In process for
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	Construction of 3 stance VIP lined pit latrine at bududa Hospital Constructed and 2 Stance Pit latrine at Bubugi health Centre III constructed and completion of a 3 stance pit latrine at Bukigia Health Centre III.	evaluation , award of contract and signing of contract agreement made	0	evaluation , award of contract and signing of contract agreement made
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Expenditure

231001 Non Residential buildings (Depreciation)	26,157	5,300	20.3%		
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 rehabilitated	0 (No planned activity)	0 (no planned activity)	0	No planned activity
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (Bufuma Staff House Retention paid and Bumusi House retention paid. Out standing balance on the construction of staff house at Bunamono, Bubungi paid. Staff house at Bukalasi Health centre III constructed)	3 (Block C block in the Hospital staff house not rennovateed Out standing balance on Bunamono, Bubungi and Bukalasi staff houses paid during the quarter)	150.00	
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Non Standard Outputs: no planned activity No planned activity

Expenditure

231002 Residential buildings (Depreciation)	147,052	135,000	91.8%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	147,052	Domestic Dev't:	135,000
Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,052	Total	135,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Bushika Maternity ward in Nakatsi Sub County Completed.)	1 (Part payment on construction of Bushika Maternity ward in Nakatsi Sub County.)	100.00	No planned activity
No of maternity wards constructed	0 (No planned activity)	0 (No planned activity)	0	
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	41,632	12,849	30.9%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,632	Domestic Dev't:	12,849
Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,632	Total	12,849

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (no planned activity)	0 (No planned activity)	0	No planned activity
No of maternity wards rehabilitated	()	0 (no planned activity)	0	
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	23,871	4,624	19.4%
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	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 other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	no planned activity
No of OPD and other wards constructed	01 (OPD at Bullucheke Health centre completed.)	1 (Part payment on made OPD at Bullucheke Health centre completed.)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	37,035	11,263	30.4%
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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 Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	100.00	non
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	5,100,082	2,550,041	50.0%
Wage Rec't:	5,100,082	Wage Rec't: 2,550,041	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,100,082	Total 2,550,041	Total 50.0%

*2. Lower Level Services***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	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	180 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	35 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihiy, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	19.44	
No. of pupils enrolled in UPE	44962 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	44962 (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)	100.00	
Non Standard Outputs:	Primary leaving examination managed and supervised	n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka		

Expenditure

263101 LG Conditional grants	438,147	223,165	50.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	438,147	223,165	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	438,147	223,165	50.9%	

*3. Capital Purchases***Output: Other Capital**

		0	Non
Non Standard Outputs:	Retention for bududa primary administration and Bulukye Primary School paid, furniture to Bukhaukha, Buloli and Nangoma primary schools supplied.	rention paid	

Expenditure

231006 Furniture and fittings (Depreciation)	22,976	1,639	7.1%
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,976	<i>Domestic Dev't:</i>	1,639	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,976	Total	1,639	Total	7.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (3 classroom block constructed at Bubiita Primary School , Bubiita sub county . 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	3 (Classroom blocks at Bundesi, Buyanga,Nagoma completed. Procurement process for Bubiita primary school at contract signing level)	100.00	non
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed		

Expenditure

231001 Non Residential buildings (Depreciation)	576,377	483,235	83.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	576,377	<i>Domestic Dev't:</i>	483,235	<i>Domestic Dev't:</i>	83.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	576,377	Total	483,235	Total	83.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (n/A)	0	non
No. of classrooms constructed in UPE	6 (3 class room block at Bulolii Primary school completed 3 classroom block at Bushaki primary school completed)	6 (Part payment to 3 classroom blocks at Buloli and Bushaki Primary Schools made)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	46,407	44,308	95.5%
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,407	<i>Domestic Dev't:</i>	44,308	<i>Domestic Dev't:</i>	95.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,407	Total	44,308	Total	95.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (no planned activity)	0 (N/A)	.00	non
No. of latrine stances constructed	20 (5 stance pit latrine in Bunakhayenze primary school in Bushiribio Sub County re constructed .	5 (Procurement process for stance pit latrines at Bunaporo, Bunakhanyenze and Buwali primary schools initiated.	25.00	
	Five stance pit latrine in Bunaporo Primary School Constructed	Five stance pit latrine at Bushaki primary school completed .)		
	Retention for pit latrines at Bufuma, Bubuyera, Bukibalera .			
	Completion of Pit latrine at Busahki Primary school			
	Construction of 5 stance pit latrine ate Bushiribo primary school and 5 stance pirt latrine at Buwali primary school in Buwali Sub County .)			

Non Standard Outputs: No planned activity no planned activity

Expenditure

231001 Non Residential buildings (Depreciation)	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	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 of furniture to primary schools

No. of primary schools receiving furniture	1 (Payment of retentio on supply of furniture to Bumagula Primary school)	0 (Payment of retentio on supply of furniture to Bumagula Primary school)	.00	non
Non Standard Outputs:	No planned activity	no planned activity		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	601	601	100.0%	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	601	<i>Domestic Dev't:</i>	601	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	601	Total	601	Total	100.0%

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

No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	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)	18.45	non
No. of students passing O level	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (no planned activity)	100.00	
No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	

Non Standard Outputs: no planned activity no planned activity

Expenditure

211101 General Staff Salaries	758,908	379,454	50.0%
<i>Wage Rec't:</i>	758,908	<i>Wage Rec't:</i> 379,454	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	758,908	Total 379,454	Total 50.0%

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,may o Shitumi,Bukalasi,Bukigai college,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.)	4748 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	non
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	In all the USE Sec Schs- Bududa,Bulucheke,Bushika,may o 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 gvt
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Expenditure

263104 Transfers to other govt. units	782,756	394,288	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	782,756	394,288	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	782,756	394,288	50.4%

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

Non Standard Outputs:	Facilities & Asset Management monitoring of SFG and PRDP projects	et Management -monitoring of SFG and PRDDP projects	0	lack of transport
	Monitoring & supervision of Departmental Activities.	- Monitoring & supervision of Departmental Activities.		
	P.L.E exercise supervised and managed.	Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education		
	Preparation of accountability statements	- Preparation of accountability state		
	stakeholders mobilised			
	Holding of planning meetings with headteachers			

Expenditure

211101 General Staff Salaries	34,548	17,274	50.0%
221002 Workshops and Seminars	0	74,480	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	670	44.7%
221014 Bank Charges and other Bank related costs	0	535	N/A
227001 Travel inland	16,355	12,676	77.5%
227004 Fuel, Lubricants and Oils	8,500	3,900	45.9%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	34,548	<i>Wage Rec't:</i>	17,274	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	21,403	<i>Non Wage Rec't:</i>	11,926	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>	5,855	<i>Domestic Dev't:</i>	5,855	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	102,916	<i>Donor Dev't:</i>	74,480	<i>Donor Dev't:</i>	72.4%
Total	164,721	Total	109,535	Total	66.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,may o Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	2 (2 USE secondary schools of Nalwanza , Bukalasi)	25.00	lack of transport
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0	
No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	1 (1 report- report to council each quarter)	25.00	
No. of primary schools inspected in quarter	98 (89 primary schools located in the district 9 secondary schools located in the district)	66 (66 primary schools located in the district 9 secondary schools located in the district)	67.35	
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. monitoring of programmes and projects	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects		

Expenditure

221010 Special Meals and Drinks	400	450	112.5%
221011 Printing, Stationery, Photocopying and Binding	576	275	47.7%
227004 Fuel, Lubricants and Oils	8,628	3,620	42.0%
228002 Maintenance - Vehicles	800	383	47.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,403	<i>Non Wage Rec't:</i>	4,728	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,403	Total	4,728	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	none
Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid monthly emoluments;		
	weekly and quarterly departmental meetings conducted	weekly and quarterly departmental meetings conducted		
	Monthly road inspections conducted	Monthly road inspections conducted		
	Quarterly reports submitted to ministry of works	Quarterly reports submitted to ministry of works		
	training of staff and road committees done at selected sites in the district			
	Staff welfare enhances on monthly basis			

Expenditure

211101 General Staff Salaries	28,375	18,679	65.8%
Wage Rec't:	37,359	18,679	50.0%
Non Wage Rec't:	14,231	0	0.0%
Domestic Dev't:	3,260	0	0.0%
Donor Dev't:		0	0.0%
Total	54,850	18,679	34.1%

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

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	1 (Community access road funds transferred to all 15 sub counties)	100.00	none
Non Standard Outputs:	not applicable	not applicable		

Expenditure

263312 Conditional transfers for Road Maintenance	49,390	49,390	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,390	49,390	100.0%
Donor Dev't:		0	0.0%
Total	49,390	49,390	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of 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 for roads maintenance)	100.00	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- Lusoola road (1.8km) partially maintained)	16.67	
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO		

Expenditure

263312 Conditional transfers for Road Maintenance	82,124	41,063	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,124	41,063	50.0%
Donor Dev't:		0	0.0%
Total	82,124	41,063	50.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (no planned activity)	0 (no planned activity)	0	Delay in recrutiment of road gangs and availability of service providers still under procurement delayed implementation.
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km)

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

No. of bridges maintained	2 (Concrete decking of the Kikholo bridge on Natolo-Kikholo- Sakusaku road/ Namafumbolo river/stream.	0 (Procurement of service providers completed. Construction to start in third quarter	.00	
Non Standard Outputs:	Retention payment on timber decking on Manafwa river on Bukigai- Bukalasi road) Procurement of tools and protective gear for road gangs, head headmen, supervision and back stopping of road gangs and monitoring and evaluation	Retention on Bukigai-Bukalasi manafwa bridge to be paid in third quarter) Recruitment and deployment of 70 road gangs and 7headmen		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	248,709	5,934	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	248,709	5,934	2.4%
Donor Dev't:		0	0.0%
Total	248,709	5,934	2.4%

*3. Capital Purchases***Output: Vehicles & Other Transport 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. Procured tyres for vehicles LG 0003-012 and LG 0002-012 and service and serviced LG 0003-012	0	None
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Expenditure

231005 Machinery and equipment	95,455	9,859	10.3%
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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-Bridge Construction

No. of Bridges Constructed	1 (Completion of the construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties)	1 (Nalwanza bridge construction completed but not paid.)	100.00	none
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Non Standard Outputs: no planned activity no planned activity

Expenditure

231003 Roads and bridges (Depreciation)	56,066	23,438	41.8%
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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 Engineering Services**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 sub county.	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	0	Contractor for construction of Bududa sub county office stalled the project. Limited funding that has led to failure to complete the works on time.
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Expenditure

312104 Other Structures	62,406	15,083	24.2%
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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	62,406	Total	15,083	Total	24.2%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer and Assistant Engineering Officer/Water
	monthly payment of 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.
	Payment of utilities, bank charges, stationary. Recreation, welfare etc	Commissioning of completed
	Payment of wages to askari,	

Expenditure

211101 General Staff Salaries	13,532	6,766	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,662	5,145	67.2%		
Wage Rec't:	13,532	Wage Rec't:	6,766	Wage Rec't:	50.0%
Non Wage Rec't:	4,469	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,502	Domestic Dev't:	5,145	Domestic Dev't:	27.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,502	Total	11,911	Total	32.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (as detailed above)	0 (Activity not implemented , procurement process initiated .)	.00	none
	The springs are detailed below;			
	Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub			

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	12 (Routine visits shall be conducted on the following sources	6 (monthly visits conducted in all the sub counties specifically to Bumayoka gfs in 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	50.00	
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The springs are detailed below;

Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & 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 Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;

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

The following springs were inspected were ; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & 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 Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.)

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.	2 (Bududa Water office and district headquarter notice boards.	50.00	
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	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)		
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	4 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	50.00	

Non Standard Outputs:	no planned activity	no planned activity		
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Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties Springs include ; Nabunyoru 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	47 (water user committees trained for the following sources 13 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 Springs include ; Nabunyoru 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
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu 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 Nabiyeyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)

0 (activity rescheduled to third quarter)

.00

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	119 (advocacy meetings at district for district technical and political leaders. 16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders. Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Bumwalye in Bulucheke, Bumayoka in Bumayoka, Manjiya in Bududa TC, Bulobi in Nabweya, Bukiga in Bushika, Bubiita in Bubiita, Bukigai in Bukigai and Bududa in Bududa sub county. Sanitation committee of shanzou vip composite latrine formed and trained jointly at district, sanitation week and celebration of world water day, home improvement campaign in Bubiita and Nalwanza sub counties. Reactivation of 75 water user committees (15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS) Commissoning and handover of completed spring sources in all the sub counties)	44 (advocacy meetings at district for district and sub county technical and political leaders. 34 community meetings addressing critical requirments for the following water sources; Springs include ; 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; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county. Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county; Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in	36.97	
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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)	counties) 0 (activity rescheduled to third quarter)	.00	
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	<p>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</p> <p>Springs include ; Nabunyoru in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include;</p> <p>Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish</p>	<p>47 (water user committees formed in the locations below</p> <p>13 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include ; Nabunyoru in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include;</p> <p>Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi,</p>	94.00	
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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

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

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

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

Non Standard Outputs: no planned activity no planned activit

Expenditure

211103 Allowances	26,770	18,597	69.5%
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	3,179	690	21.7%	
221009 Welfare and Entertainment	7,516	1,523	20.3%	
221011 Printing, Stationery, Photocopying and Binding	1,731	1,450	83.8%	
227004 Fuel, Lubricants and Oils	5,225	3,564	68.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	8,219	Non Wage Rec't:	37.4%
Domestic Dev't:	23,141	17,605	Domestic Dev't:	76.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,141	25,824	Total	57.2%

Output: Promotion of Sanitation and Hygiene

0 none

Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promotion, environmental restoration and catchment protection, 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.
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Ground breakin

Expenditure

227001 Travel inland	178,606	53,081	29.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	336,993	53,081	Non Wage Rec't:	15.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	336,993	53,081	Total	15.8%

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

0 none

Non Standard Outputs:	maintenance of the office by painting, electrical works,	Maintained the plumbing system in the toilets
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Expenditure

231001 Non Residential buildings (Depreciation)	2,000	977	48.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	977	Domestic Dev't:	48.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	977	Total	48.9%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters.	maintained the vehicle, procured tyres and used fuel and lubricants	0	vehicle is old with high operational costs
<i>Expenditure</i>				
231004 Transport equipment	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: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at shanzou rgc in bushiribo sub county. Payment of balances on contract for construction of 3 stance latrine at bukari rgc including gates on already completed facilities at Matenje rgc in Bumasheti, Nalwanza in Nalwanza market in Nalwanza sub county, Kuushu rgc in Bumayoka sub county; Bulucheke rgc in Bulucheke sub county; Busanza in Nakatsi sub county; Bududa TC ; Lukhonge in Bukigai sub county, Bubiita rgc in Bubiita sub county and bunamubi rgc in Bukigai 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)	.00	delay in procurement of the shanzou latrine contractor
Non Standard Outputs:	formation and training of the sanitation committee to operate the facility	formed and trained the sanitation committees		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	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: Construction of piped water supply system

No. of piped water supply	0 (no planned activity)	0 (no planned activity)	0	delay in procurement
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

systems rehabilitated
(GFS, borehole pumped,
surface water)

of pipes for extension
of the gravity flow
schemes of
bukibokolo, bududa ,
bushika and bumayoka

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract	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 include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Muniyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Muniyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;		
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,		
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	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 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;	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school,		

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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)

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)

Non Standard Outputs: no planned activity no planned activity

Expenditure

231007 Other Fixed Assets (Depreciation) 0 91,966 N/A

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:	217,707	Domestic Dev't:	91,966	Domestic Dev't:	42.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,707	Total	91,966	Total	42.2%

Output: PRDP-Construction of piped water supply system

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

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

Non Standard Outputs: no planned activity no planned activity

Expenditure

231007 Other Fixed Assets (Depreciation) 72,131 36,066 50.0%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,131	<i>Domestic Dev't:</i>	36,066	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	72,131	<i>Total</i>	36,066	<i>Total</i>	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under Funding to the department

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 officers to be paid salaries	4 staffs have been fully paid salary from july to december though 1 staff missed November and December salary
	4 Monthly management meetings at District level in natural resource Department to be conducted	
	Supervision of weekly sector performance at District level in natural resource department	
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	
	Preparation of consolidated workplans for effective natural resource management at district level	
	Mainstreaming sustainable natural resources management in sub county development plans	
	Coordinated development of state of the environment reports for the district and the sub counties.	
	Coordinate collection and enhancement of revenue from forest produce	

Expenditure

211101 General Staff Salaries	39,705		18,667		47.0%
211103 Allowances	800		324		40.5%
221014 Bank Charges and other Bank related costs	100		16		16.3%
223005 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 Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	12 (12 patrols conducted in the entire district in two quarters)	50.00	inadquate facilitation for forestry patrols and inspections
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Two trucks with illegal timber from the park have been empounded
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Expenditure

211103 Allowances	1,100	200	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	200	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	200	9.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 200 females)	2 (Two trainings have been conducted in the sub counties of Bukigai and Bubiita)	25.00	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 Oils	1,612	200	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,112	1,276	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,112	1,276	25.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	4 (4 sensitisation trainings have been conducted in environmental and natural resources management 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:	Not planned	Not planned		

Expenditure

211103 Allowances	3,900	3,166	81.2%
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	390	15.6%	
227004 Fuel, Lubricants and Oils	2,100	400	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,500	3,956	46.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,500	3,956	46.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funds

Non Standard Outputs:	14 staff paid salary in district:	14 staff salaries paid;
	4 meetings held with CSOs at the district headquarters;	No Sensitisation conducted on govt programmes in 2 sub counties;
	4 monitoring session conducted in the 16 sub counties	No Coordination meeting with CSOs conducted at district;
	12 staff meetings held at the CBS offices;	No Accountability Baraza conducted in 1 sub county;
	4 Sensitisation sessions held in 4 sub counties;	No monitoring session for CSOs in sub countie
	264 deliveries of 1 Daily newspaper at district	

Expenditure

211101 General Staff Salaries	84,886	53,662	63.2%
221011 Printing, Stationery, Photocopying and Binding	490	180	36.7%
221012 Small Office Equipment	401	100	25.0%
227001 Travel inland	800	195	24.4%
227004 Fuel, Lubricants and Oils	1,000	335	33.5%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	84,886	<i>Wage Rec't:</i>	53,662	<i>Wage Rec't:</i>	63.2%
<i>Non Wage Rec't:</i>	6,190	<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i>	13.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,077	Total	54,472	Total	59.8%

Output: Probation and Welfare Support

No. of children settled	55 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	20 (14 children settled in sub counties; No sensitisation meeting held with sub county leaders at district; 1 quarterly coordination of Probation activities done.)	36.36	Inadequate funds
Non Standard Outputs:	4 quarterly DOVCC meetings conducted at district. 4 quarterly SOVCC mtgs conducted in each of 16 sub counties. 4 quarterly Support supervision to sub counties and by sub counties to service providers conducted. 4 quarterly out reach clinics conducted in 16 sub counties; 60 paralegals trained in social protection. 200 Children in contact with the law represented in court. OVC data MIS captured and analysed. 34 Emergency care services provided to children whose survival is at risk. Children at risk traced and resettled.	1 quarterly DOVCC meeting conducted at the district 2 quarterly SOVCC mtgs conducted in each of 16 sub counties. 2 quarterly out reach clinics conducted in 16 sub counties; 1 quarterly Support supervision to sub counties and by sub counties to s		

Expenditure

221002 Workshops and Seminars	30,600	630	2.1%
227001 Travel inland	16,460	4,631	28.1%
227004 Fuel, Lubricants and Oils	26,921	3,848	14.3%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,569	<i>Non Wage Rec't:</i>	455	<i>Non Wage Rec't:</i>	17.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	66,089	<i>Donor Dev't:</i>	8,654	<i>Donor Dev't:</i>	13.1%
Total	68,657	Total	9,109	Total	13.3%

Output: Social Rehabilitation Services

0 Inadequate funds

Non Standard Outputs:	4 Disability Council executive meetings held at district;	2 Disability Council executive meetings held at district;
	4 monitoring session held in sub counties;	1 monitoring session held in sub counties;
	4 Disability coordination activities at the District head quarters	No Disability coordination activities at the District head quarters;

Expenditure

221002 Workshops and Seminars	2,000	2,050	102.5%
221014 Bank Charges and other Bank related costs	69	4	6.2%
227001 Travel inland	350	144	41.1%
227004 Fuel, Lubricants and Oils	400	106	26.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,652	<i>Non Wage Rec't:</i>	2,304
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	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
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub counties;		
	- 2 training sessions conducted for community staff in administrative law in region;	- No training session conducted for community staff in administrative law in region;		
	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;	- No apprenticeship skills sessions conducted for CBOs in sub counties;		
	-CDD and office activities coordinated at district.	-CDD and office activities coordina		
	-4 remittances to Sub Counties made			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	21	N/A
221014 Bank Charges and other Bank related costs	0	55	N/A
227001 Travel inland	3,530	1,802	51.1%
227004 Fuel, Lubricants and Oils	0	350	N/A
291001 Transfers to Government Institutions	39,373	1,500	3.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,624	Non Wage Rec't:	3,728	Non Wage Rec't:	102.9%
Domestic Dev't:	40,005	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,630	Total	3,728	Total	8.5%

Output: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1510 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	99.67	Honorarium, meetings and monitoring done for quarter 1 and 2
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo 6, 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 Following S/c: Bukibokolo 6, Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4, Bududa 6, Bududa Town council 6.		
	Seed (Beans) procured and supplied to FAL groups in the District.			
	-Honorarium provided for 85 FAL instructors;			
	-4 quarterly CDO/Instructors' meetings held at district;			
	-4 FAL monitoring sessions conducted in the sub counties;			
	-Laptop serviced 4 times at district;			
	-4 FAL coordination activities conducted			

Expenditure

221002 Workshops and Seminars	1,600	800	50.0%
221014 Bank Charges and other Bank related costs	113	21	18.7%
227001 Travel inland	7,030	3,142	44.7%
227004 Fuel, Lubricants and Oils	1,150	508	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,713	4,471	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,713	4,471	35.2%

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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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DYC Executive meetings held at district;	2 DYC Executive meetings held at district;
	1 DYC Council meeting held at district;	1 Youth groups monitoring sessions conducted in sub counties;
	2 Youth groups monitoring sessions conducted in sub counties;	Youth office NOT rented;
	1 Youth office rented for 12 months;	Youth activities NOT coordinated
	District represented at 1 National Youth celebration in Mukono;	
	Youth activities coordinated	

Expenditure

221002 Workshops and Seminars	2,691	2,380	88.4%
221014 Bank Charges and other Bank related costs	100	8	7.7%
227001 Travel inland	400	168	42.0%
227004 Fuel, Lubricants and Oils	300	132	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,191	2,688	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,191	2,688	64.1%

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, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai.)	100.00	Delay in start of the Youth Livelihood Programme affected planned support
Non Standard Outputs:	1 Youth Council Meeting conducted	1 Youth Council Meeting conducted		
	16 Sub County representatives sensitised on the Youth Livelihood Programme;	No youth groups in four subcounties supported under the livelihood programme;		
	Youths from 16 Sub Counties equipped with Livelihood skills;	1 Training of Sub County and 1 of District teams conducted for the Youth Livelihood programme		
	Youth Interest Groups supported to run IGAS			

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*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	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 (Elderly groups inn the sub couties of Bushiribo, Bushika supported in livelihood projects)	20.00	Done, others deferred to qtr 3
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	2 Grants Committee meetings conducted at district;		
	8 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 qtr 1 & 2;		
	-4 Remittances to groups in sub counties;	-1 Remittances to groups in sub counties;		
	-Disability activities coordinated at district	-Disability activities NOT coordinated at distr		

Expenditure

221002 Workshops and Seminars	700	350	50.0%		
221014 Bank Charges and other Bank related costs	71	40	56.0%		
227001 Travel inland	1,250	588	47.0%		
227004 Fuel, Lubricants and Oils	400	112	28.0%		
291002 Transfers to NGOs	21,789	5,447	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,210	Non Wage Rec't:	6,537	Non Wage Rec't:	27.0%
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	24,210	Total	6,537	Total	27.0%

Output: Culture mainstreaming

0 Inadequate funds

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	3 preparatory meetings held in Mbale;		
	Imbalu candidates prepared in sub counties;	Imbalu candidates prepared in sub counties;		
	Costumes procured in sub counties;	Costumes NOT procured in sub counties;		
	Remittances made to Cultural Institution;	Contribution to Imbalu Inauguration done;		
	Contribution to Imbalu Inauguration	District team represented at Imbalu Inauguration		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,800	2,400	133.3%	
221004 Recruitment Expenses	850	760	89.4%	
282101 Donations	9,750	4,000	41.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	14,055	7,160	50.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	50.9%

Output: Representation on Women's Councils

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	0 (No activity)	.00	Monitoring deferred to qtr 3
Non Standard Outputs:	4 District Women Council executive meetings held at district;	2 District Women Council executive meetings held at 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 of International Women's day held in sub county;			
	-3 heifers procured for women groups from region;			

Expenditure

221002 Workshops and Seminars	3,500	900	25.7%
221014 Bank Charges and other Bank related costs	100	8	7.7%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Government Planning Services****1. Higher LG Services****Output: Management of the District Planning 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 .	First quarter report prepared and submitted to SDS, and shared with relevant stakeholders .
	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
	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.	
	Staff salary paid during the the year.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,216		770		34.7%
Wage Rec't:	24,238	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,300	Non Wage Rec't:	770	Non Wage Rec't:	17.9%
Domestic 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 Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted .	6 (6 technical planning committee meetings conducted	50.00	none
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Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	With resolutions on key developmental issues)	during the quarter and issues discussed included, quarterly sector reports .)		
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions.)	3 (3 council meetings conducted)	50.00	
Non Standard Outputs:	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 planning figures for the next financial year shared with all heads of deparments and sectors. District budget conference conducted on the 28/11/2014 and budget frame work paper submitted to Ministry of finance		

Expenditure

221009 Welfare and Entertainment	1,200	370	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	370	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	370	30.8%

Output: Demographic data collection

		0	none
Non Standard Outputs:	Birth registration exercise conducted in the sub counties of Bushika, Nakatsi, Bushiribo, Bududa Town Council .	Inception meeting with stakeholders conduted during the quarter and data colletction form sub ocunties was conducted Data entered, birth certificates printed and distrbuted to intended beneficiaries.	

Expenditure

221002 Workshops and Seminars	12,500	9,064	72.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,630	65.2%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	2,300	1,350	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	19,972	12,244	61.3%
Total	19,972	12,244	61.3%

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:

PRDP2 projects conducted in the entire district monitored.

LGMSD projects in the district monitored .

Monitoring reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.

Internal assessment of both the district and lower local governments conducted.

District internal assessment report produced and disseminated to all relevant stakeholders.

Expenditure

227001 Travel inland	11,500	2,087	18.1%
227004 Fuel, Lubricants and Oils	8,505	264	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,600	1,104	6.7%
Domestic Dev't:	4,365	1,247	28.6%
Donor Dev't:		0	0.0%
Total	20,965	2,351	11.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

none

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	18,763	14,721	78.5%
211103 Allowances	2,715	884	32.6%
221008 Computer supplies and Information Technology (IT)	3,055	715	23.4%
221011 Printing, Stationery, Photocopying and Binding	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%
Non Wage Rec't:	16,000	Non Wage Rec't: 2,466	Non Wage Rec't: 15.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,763	Total 17,186	Total 49.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	2 (Quarterly internal Audit Reports prepared and submitted to the District Chairperson /Chief Administrative Officer.)	50.00	None
Date of submitting Quaterly Internal Audit Reports	15/08/2014 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	15/01/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	#Error	

Vote: 579 Bududa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	95 primary schools and 8 secondary schools audited . 13 Lower Health facilities Audited.	46 primary schools and 4 secondary schooos audited. 8 lower health facilities audited .
	15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and toher relevant stakeholders.	

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:		0	0.0%
Non Wage Rec't:	15,052	4,416	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,052	4,416	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%

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		187,918	59,057
Sector: Works and Transport				34,926	1,284
LG Function: District, Urban and Community Access Roads				33,426	1,284
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,500	0
LCII: Bukobero				2,500	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of	manafwa river on bukigai-	LGMSD (Former	Being Procured	2,500	0
Manafwa river along	bukalasi road	LGDP)			
Bukigai- Bukalasi road			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,284	1,284
LCII: Maaba				1,284	1,284
Item: 263312 Conditional transfers for Road Maintenance					
Bubiita sub county		Other Transfers from Central Government	N/A	1,284	1,284
			(funds transferred)		
Output: District Roads Maintenance (URF)				29,643	0
LCII: Maaba				26,343	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Manafwa bridge on bukigai- bukawasi road retention payment	retention payment on timber decked bridge on manafwa river	Other Transfers from Central Government	N/A	490	0
			(works under way)		
Routine maintenance of roads using Roadgangs	Bukigai- Bukalasi 6.4km road	Other Transfers from Central Government	N/A	5,453	0
Mechanised routine maintenance of Bukigai- Bukalasi road (6.4km)	6.4km Bukigai- Bukalasi road from Bukigai- Nalutungu in Bukalasi	Other Transfers from Central Government	N/A	20,400	0
			(works under way)		
LCII: Shikhulusi				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Maduram- Namunyu 3km road	Other Transfers from Central Government	N/A	2,475	0
LCII: Shishendu				825	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Lunza- Bubiita 1km road	Other Transfers from Central Government	N/A	825	0
LG Function: District Engineering Services				1,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: Maaba				1,500	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	59,057
completion of the construction of chief house in bubiitasub county	bubiita sub county	Unspent balances – Other Government Transfers	Completed	1,500	0
(Retention)					
Sector: Education				140,727	57,773
LG Function: Pre-Primary and Primary Education				140,727	57,773
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,477	46,953
LCII: Maaba				76,524	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of a 3 classroom block at Bubiita Primary School in Bubiita sub county .	Bubiita Primary School	Conditional Grant to SFG	Being Procured	76,524	0
(Awarded)					
LCII: Shishendu				46,953	46,953
Item: 231001 Non Residential buildings (Depreciation)					
Completon of 3 calssroom block at Namurwe primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,953
(Completed)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,250	10,820
LCII: Maaba				3,124	2,177
Item: 263101 LG Conditional grants					
Bushimali		Conditional Grant to Primary Education	N/A	3,124	2,177
LCII: Shishendu				5,678	3,900
Item: 263101 LG Conditional grants					
Bubiita		Conditional Grant to Primary Education	N/A	5,678	3,900
LCII: Shiteeka				8,448	4,743
Item: 263101 LG Conditional 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 Environment				12,265	0
LG Function: Rural Water Supply and Sanitation				12,265	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Shishendu				2,065	0

Vote: 579 Bududa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	59,057
Item: 312104 Other Structures					
1 medium spring protected in Bubiita sub county	Bubiita p/sc spring	Conditional transfer for Rural Water	Being Procured	2,065	0
			(Sign Agreement)		
Output: Construction of piped water supply system				10,200	0
LCII: Shishendu				10,200	0
Item: 312104 Other Structures					
Completion of survey and Design of Namateshe Gravtiy Flow scheme in Bubiita and Bumwalukani in Bulucheke Sub County		Conditional Grant to PAF monitoring	Being Procured	10,200	0
			(Contract awarded)		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		126,064	65,774
Sector: Works and Transport				38,991	4,474
LG Function: District, Urban and Community Access Roads				11,991	4,474
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,474	4,474
LCII: Buneembe				4,474	4,474
Item: 263312 Conditional transfers for Road Maintenance					
Bududa		Other Transfers from Central Government	N/A	4,474	4,474
			(funds transferred)		
Output: District Roads Maintenance (URF)				7,517	0
LCII: Bukimuma				7,517	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Namaitu- Bunamwaki 7.3km road	Other Transfers from Central Government	N/A	7,517	0
LG Function: District Engineering Services				27,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	0
LCII: Buneembe				27,000	0
Item: 312104 Other Structures					
construction of bududa subcounty headqaurter	bududa s/c- shisabasi	Unspent balances – Other Government Transfers	Works Underway	27,000	0
			(at ring bim level)		
Sector: Education				81,813	59,303
LG Function: Pre-Primary and Primary Education				81,813	59,303
<i>Capital Purchases</i>					
Output: Other Capital				3,637	0
LCII: Busai				3,637	0
Item: 231006 Furniture and fittings (Depreciation)					
01-payment of rentation for construction of an administration block at		LGMSD (Former LGDP)	Being Procured	3,637	0
			(Awarded)		
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Busai				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Busai Primary School		Unspent balances – Other Government Transfers	Completed	42,684	42,684
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,492	16,619
LCII: Bukhatondi				7,534	2,726
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		126,064	65,774
Bududa		Conditional Grant to Primary Education	N/A	7,534	2,726
LCII: Bukibiino Item: 263101 LG Conditional grants				4,413	1,844
Bukimuma		Conditional Grant to Primary Education	N/A	4,413	1,844
LCII: Bukimuma Item: 263101 LG Conditional grants				7,667	4,450
Namaitso		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 Conditional 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 Conditional 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: Primary Healthcare				3,195	1,997
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,997
LCII: Bukibiino Item: 263318 Conditional transfers for NGO Hospitals				3,195	1,997
Namaitso COU H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	1,997
Sector: Water and Environment				2,065	0
LG Function: Rural Water Supply and Sanitation				2,065	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Buneembe Item: 312104 Other Structures				2,065	0

Vote: 579 Bududa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		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
			(signing		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		866,066	280,149
Sector: Agriculture				29,043	0
<i>LG Function: District Production Services</i>				<i>29,043</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Buloli north				4,000	0
Item: 231005 Machinery and equipment					
Procuring 2 Motorised pumps and its accessories		Other Transfers from Central Government	Being Procured	4,000	0
			(Contract Awarded)		
Output: PRDP-Abattoir construction and rehabilitation				25,043	0
LCII: Buloli north				25,043	0
Item: 231001 Non Residential buildings (Depreciation)					
Competition of slaughter house at Bududa Town Council		LGMSD (Former LGDP)	Works Underway	25,043	0
			(Slab level)		
Sector: Works and Transport				323,186	56,856
<i>LG Function: District, Urban and Community Access Roads</i>				<i>323,186</i>	<i>56,856</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				134,410	0
LCII: Buloli South				134,410	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the district administration building, Architecture designs for the extension including the gallery/ construction, chain link fencing, access road and parking.		Other Transfers from Central Government	Works Underway	134,410	0
			(Second phase started)		
Output: Vehicles & Other Transport Equipment				95,455	9,859
LCII: Buloli South				95,455	9,859
Item: 231005 Machinery and equipment					
Imprest for maintenance of the district road equipment	Operation and maintenance of road equipment	Other Transfers from Central Government	Completed	95,455	9,859
			(second phase started)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,124	41,063
LCII: Bulooli				82,124	41,063
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		866,066	280,149
Bududa Town Council for maintaining 14.5 kilometers		Other Transfers from Central Government	N/A	82,124	41,063
			(At gravelling)		
Output: District Roads Maintainence (URF)				11,196	5,934
LCII: Bulooli				11,196	5,934
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Functionality of the office, DRC, operations	Operations costs- District Roads Committee, Stationary, Monitoring, UIPE activities	Other Transfers from Central Government	N/A	11,196	5,934
			(complete)		
Sector: Education				240,090	117,966
LG Function: Pre-Primary and Primary Education				37,145	25,994
<i>Capital Purchases</i>					
Output: Other Capital				5,169	0
LCII: Buloli north				5,169	0
Item: 231006 Furniture and fittings (Depreciation)					
03- supply of furniture to Buloli primary school		LGMSD (Former LGDP)	Being Procured	5,169	0
			(Awarded)		
Output: PRDP-Classroom construction and rehabilitation				22,403	20,322
LCII: Buloli north				22,403	20,322
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Buloli Primary school	Buloli	LGMSD (Former LGDP)	Works Underway	22,403	20,322
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,573	5,672
LCII: Bulooli				4,459	2,120
Item: 263101 LG Conditional grants					
Buloli		Conditional Grant to Primary Education	N/A	4,459	2,120
LCII: Nashuula				5,114	3,552
Item: 263101 LG Conditional grants					
Manjiya		Conditional Grant to Primary Education	N/A	5,114	3,552
LG Function: Secondary Education				183,945	91,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,945	91,972
LCII: Buloli South				183,945	91,972
Item: 263104 Transfers to other govt. units					
Bududa ss		Conditional Grant to Secondary Education	N/A	183,945	91,972
LG Function: Education & Sports Management and Inspection				4,000	0

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		866,066	280,149
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Bulooli				4,000	0
Item: 231005 Machinery and equipment					
01- supply of laptop computer		PRDP	Completed	4,000	0
			(Contract Awarded)		
LG Function: Special Needs Education				15,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Not Specified				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
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
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,177	24,177
LCII: Buloli north				24,177	24,177
Item: 312104 Other Structures					
DHO's Office Completed (Retention)		LGMSD (Former LGDP)	Completed	24,177	24,177
Output: Office and IT Equipment (including Software)				3,952	0
LCII: Buloli South				3,952	0
Item: 231005 Machinery and equipment					
Procuring of a laptop for the district health office		Conditional Grant to PHC - development	Being Procured	3,952	0
			(Contract Awarded)		
Output: Other Capital				11,000	0
LCII: Buloli South				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC- Non wage	Being Procured	11,000	0
			(contracts awarded)		
Output: PRDP-Staff houses construction and rehabilitation				39,160	0
LCII: Buloli north				39,160	0
Item: 231002 Residential buildings (Depreciation)					
Pament of Rentention of Block B at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Completed	2,215	0
			(Retention)		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		866,066	280,149
Rehabilitation of Block C at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Being Procured	36,945	0
			(Contract awarded)		
Output: PRDP-Maternity ward construction and rehabilitation				0	4,624
LCII: Not Specified				0	4,624
Item: 231001 Non Residential buildings (Depreciation)					
Funds unspent returned to the treasury		Conditional Grant to PHC Salaries	Not Started	0	4,624
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	66,317
LCII: Buloli South				132,634	66,317
Item: 263102 LG Unconditional grants					
Bududa General Hospital		Conditional Grant to PHC - development	N/A	132,634	66,317
Sector: Water and Environment				17,857	9,750
LG Function: Rural Water Supply and Sanitation				17,857	9,750
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	977
LCII: Bulooli				2,000	977
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of water office block by painting, paving block in court yard, replacement of locks, electrical fittings	bududa district head quarters	Conditional transfer for Rural Water	Completed	2,000	977
			(retention)		
Output: Vehicles & Other Transport Equipment				14,257	8,773
LCII: Bulooli				14,257	8,773
Item: 231004 Transport equipment					
Water office vehicle, motor cycle, office generator maintained. Fuel supplied	at the district water office work department	Conditional transfer for Rural Water	Completed	14,257	8,773
			(completed)		
Output: Furniture and Fixtures (Non Service Delivery)				1,600	0
LCII: Buloli north				1,600	0
Item: 231006 Furniture and fittings (Depreciation)					
office desk, chair, visitors chair procured for community development officer/water		Conditional transfer for Rural Water	Being Procured	1,600	0
			(Contract Awarde)		
Sector: Public Sector Management				44,509	0
LG Function: Local Government Planning Services				44,509	0
<i>Capital Purchases</i>					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		866,066	280,149
Output: Office and IT Equipment (including Software)				40,144	0
LCII: Buloli north				16,300	0
Item: 231005 Machinery and equipment					
establishing of the Local Area net on the district administration block	District Headquarters	LGMSD (Former LGDP)	Being Procured	16,300	0
			(Awarded)		
LCII: Bulooli				23,844	0
Item: 231005 Machinery and equipment					
Procuring of an LCD for planning unit	District Headquarters	LGMSD (Former LGDP)	Being Procured	2,000	0
			(Awarded)		
procuring of soolar pannels for the production deparments	District Headquarters	LGMSD (Former LGDP)	Being Procured	18,844	0
			(Awarded)		
Procuring of a digital Camera and Video camera for the planning unit.	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,000	0
			(Awarded)		
Output: Furniture and Fixtures (Non Service Delivery)				3,865	0
LCII: Buloli north				1,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of one executive chair and desk for the Chief Administrative Officer		LGMSD (Former LGDP)	Being Procured	1,750	0
			(Contract awarded)		
LCII: Bulooli				2,115	0
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of 2 filing cabinents 1 for the district Chairperson office, 1for Record		LGMSD (Former LGDP)	Being Procured	2,115	0
			(Contract awarded)		
Output: Other Capital				500	0
LCII: Buloli north				500	0
Item: 231005 Machinery and equipment					
procuring of the officail land line for the district	District headquarters	LGMSD (Former LGDP)	Being Procured	500	0
			(Contract Awarded)		
Sector: Accountability				460	460
LG Function: Financial Management and Accountability(LG)				460	460
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				460	460
LCII: Buloli north				460	460

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		866,066	280,149
Item: 231006 Furniture and fittings (Depreciation)					
payment of outstanding debt on the supply of furnitre to the finance department		Locally Raised Revenues	Completed	460	460
			(completed and in use)		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		286,633	204,148
Sector: Works and Transport				9,106	4,631
LG Function: District, Urban and Community Access Roads				9,106	4,631
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,000	0
LCII: Suume				2,000	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of suume S bridge along bukigai- Bukalasi road in Bukalasi/Bubiita sub county	suume river towards bukalasi health centre III and Bukalasi sub county head quarter/Malandu rural growth centre	LGMSD (Former LGDP)	Being Procured	2,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,631	4,631
LCII: Bukalasi				4,631	4,631
Item: 263312 Conditional transfers for Road Maintenance					
Bukalasi		Other Transfers from Central Government	N/A	4,631	4,631
			(funds transferred)		
Output: District Roads Maintenance (URF)				2,475	0
LCII: Nabulalo				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Malanda- Shiwandu-Tsekululu 3km of the 7.5km road	Other Transfers from Central Government	N/A	2,475	0
Sector: Education				218,534	150,727
LG Function: Pre-Primary and Primary Education				140,506	111,585
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,490	90,490
LCII: Bukalasi				43,538	43,538
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three classrrom block at Masakhanu Primary School		Unspent balances – Other Government Transfers	Completed	43,538	43,538
			(Completed)		
LCII: Bundesi				46,953	46,953
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Bundesi Primary School		Unspent balances – Other Government Transfers	Completed	46,953	46,953
			(Completed)		
Output: PRDP-Latrline construction and rehabilitation				954	954
LCII: Bukalasi				954	954
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		286,633	204,148
Retention Payment for Bukibalera Primary School	Bukibalera Primary School	LGMSD (Former LGDP)	Completed	954	954
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,061	20,140
LCII: Bukalasi				18,680	8,034
Item: 263101 LG Conditional grants					
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				9,237	3,543
Item: 263101 LG Conditional grants					
Bundes		Conditional Grant to Primary Education	N/A	5,781	2,027
Bunasiya		Conditional Grant to Primary Education	N/A	3,456	1,516
LCII: Kasuuni				4,497	1,815
Item: 263101 LG Conditional grants					
Masakhanu		Conditional Grant to Primary Education	N/A	4,497	1,815
LCII: Nabulalo				16,647	6,749
Item: 263101 LG Conditional grants					
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: Secondary Education				78,028	39,142
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,028	39,142
LCII: Bukalasi				78,028	39,142
Item: 263104 Transfers to other govt. units					
Bukalasi s.s		Conditional Grant to Secondary Education	N/A	78,028	39,142

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		286,633	204,148
Sector: Health				54,863	48,789
LG Function: Primary Healthcare				54,863	48,789
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,405	0
LCII: Bukalasi				2,405	0
Item: 312104 Other Structures					
Completion of Fencing of Bukalasi Health Centre Three (Retention)		LGMSD (Former LGDP)	Completed	2,405	0
			(rentention level)		
Output: Staff houses construction and rehabilitation				45,000	45,000
LCII: Bukalasi				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Bukalsi Health centre III		Unspent balances – Other Government Transfers	Completed	45,000	45,000
			(completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	3,789
LCII: Bukalasi				7,458	3,789
Item: 263104 Transfers to other govt. units					
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Shibanga				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Nabunyoro spring in Nanyele village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		
LCII: Suume				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Shisambwa spring in Shisambwa village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		

Vote: 579 Bududa District**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: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	84,372
Sector: Works and Transport				103,000	18,235
LG Function: District, Urban and Community Access Roads				72,500	3,152
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,934	0
LCII: Bunamukye				59,934	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 3km of the namutembi - buwangwa road	Randa RGC towards namautembi	Roads Rehabilitation Grant	Being Procured	59,934	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,152	3,152
LCII: Not Specified				3,152	3,152
Item: 263312 Conditional transfers for Road Maintenance					
Bukibokolo		Other Transfers from Central Government	N/A	3,152	3,152
			(funds transferred)		
Output: District Roads Maintenance (URF)				9,414	0
LCII: Bunamukye				9,414	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	2km of the namutembi-Buwangwa road from rand	Other Transfers from Central Government	N/A	1,650	0
Not Specified Routine maintenance of roads using Roadgangs	Bududa- Busano 7.6km road including bumasheti sub county	Other Transfers from Central Government	N/A	7,764	0
LG Function: District Engineering Services				30,500	15,083
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,500	15,083
LCII: Bunamukye				30,500	15,083
Item: 312104 Other Structures					
construction of Bukibokolo sub county head quarters	bukibokolo s/c- bunamukye	Unspent balances – Other Government Transfers	Works Underway	30,000	15,083
			(At roofing Level)		
completion of 2 unit staff house at bukibokolosubcounty	bukibokolo	Unspent balances – Other Government Transfers	Completed	500	0
			(Retention)		
Sector: Education				73,470	55,468
LG Function: Pre-Primary and Primary Education				73,470	55,468
<i>Capital Purchases</i>					
Output: Other Capital				7,169	1,639
LCII: Bulumino				5,169	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 579 Bududa District**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: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	84,372
04-supply of furniture to Nangoma primary school		LGMSD (Former LGDP)	Being Procured	5,169	0
			(Awarded)		
LCII: Bunamukye Item: 231006 Furniture 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 Item: 231001 Non Residential buildings (Depreciation)				42,684	42,684
Completion of 3 classroom block at Nangoma Primary School		Unspent balances – Other Government Transfers	Completed	42,684	42,684
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,617	11,145
LCII: Bulumino Item: 263101 LG Conditional grants				4,031	2,174
Bulumino		Conditional Grant to Primary Education	N/A	4,031	2,174
LCII: Bunamukye Item: 263101 LG Conditional grants				9,386	4,765
Buwakhata		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 Conditional grants				3,180	1,385
Nangoma		Conditional Grant to Primary Education	N/A	3,180	1,385
LCII: Bwirimbi Item: 263101 LG Conditional grants				7,020	2,821
Bukari		Conditional Grant to Primary Education	N/A	7,020	2,821
Sector: Health				31,329	3,789
LG Function: Primary Healthcare				31,329	3,789
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				23,871	0
LCII: Buwakhata Item: 231001 Non Residential buildings (Depreciation)				23,871	0

Vote: 579 Bududa District**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: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	84,372
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	Works Underway	23,871	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	3,789
LCII: Bwirimbi				7,458	3,789
Item: 263104 Transfers to other govt. units					
Bukibolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and Environment				61,472	6,879
LG Function: Rural Water Supply and Sanitation				61,472	6,879
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,619	6,879
LCII: Bukari				8,619	6,879
Item: 231001 Non Residential buildings (Depreciation)					
completion of the construction of 3 stance latrine at Bukari rural growth centre	bukari rural growth centre	Conditional transfer for Rural Water	Completed	8,619	6,879
			(completed)		
Output: Construction of piped water supply system				52,853	0
LCII: Bunamukye				52,853	0
Item: 312104 Other Structures					
Construction of Bukibokolo GFS		Conditional Grant to PAF monitoring	Being Procured	52,853	0
			(Contract awarded)		

Vote: 579 Bududa District**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: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	60,226
Sector: Agriculture				17,000	0
LG Function: District Production Services				17,000	0
Capital Purchases					
Output: PRDP-Abattoir construction and rehabilitation				17,000	0
LCII: Bumatanda				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of a slaughter House		LGMSD (Former LGDP)	Being Procured	17,000	0
			(Contract Awarded)		
Sector: Works and Transport				21,567	3,258
LG Function: District, Urban and Community Access Roads				20,667	3,258
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				3,258	3,258
LCII: Bumatanda				3,258	3,258
Item: 263312 Conditional transfers for Road Maintenance					
Bukigai		Other Transfers from Central Government	N/A	3,258	3,258
			(under procurement)		
Output: District Roads Maintainence (URF)				17,409	0
LCII: Bumakuma				1,238	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai forest- Bunamaye church 1.5km section	Other Transfers from Central Government	N/A	1,238	0
LCII: Bumangoye				9,158	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Nalufutu- shanzou 11.1km road from bunamubi to shanzou in bushirobo sub county	Other Transfers from Central Government	N/A	9,158	0
LCII: Bumatanda				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumatanda- Malabasi 2.0km road	Other Transfers from Central Government	N/A	1,650	0
LCII: Bumirume				1,238	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumirume- Malabasi 1.5km road	Other Transfers from Central Government	N/A	1,238	0
LCII: Bunamubi				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	2km of the nalufutu- Bumakhase 4km road	Other Transfers from Central Government	N/A	1,650	0

Vote: 579 Bududa District**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: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	60,226
LCII: Bunaporo				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Malabasi- Ibaale 3km road	Other Transfers from Central Government	N/A	2,475	0
<i>LG Function: District Engineering Services</i>				900	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				900	0
LCII: Bumatanda				900	0
Item: 312104 Other Structures					
completion of the renovation of bukigai subcounty (retention balances)	bukigai sub county	Unspent balances – Other Government Transfers	Completed	900	0
			(Retention)		
Sector: Education				106,628	45,882
<i>LG Function: Pre-Primary and Primary Education</i>				51,916	14,526
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				20,031	0
LCII: Bunaporo				20,031	0
Item: 231001 Non Residential buildings (Depreciation)					
01- construction of a five stance pit latrine at Bunaporo primary school	Bunaporo Primary School	LGMSD (Former LGDP)	Being Procured	20,031	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,885	14,526
LCII: Bumakuma				4,639	1,912
Item: 263101 LG Conditional grants					
Bumakuma		Conditional Grant to Primary Education	N/A	4,639	1,912
LCII: Bumatanda				7,826	3,704
Item: 263101 LG Conditional grants					
Bukigai		Conditional Grant to Primary Education	N/A	7,826	3,704
LCII: Bumirume				3,244	2,244
Item: 263101 LG Conditional grants					
Nabyoko		Conditional Grant to Primary Education	N/A	3,244	2,244
LCII: Bunamubi				6,607	2,637
Item: 263101 LG Conditional grants					
Bunamubi		Conditional Grant to Primary Education	N/A	6,607	2,637
LCII: Bunaporo				9,570	4,028

Vote: 579 Bududa District**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: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	60,226
Item: 263101 LG Conditional 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: Secondary Education				54,712	31,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,712	31,356
LCII: Bumatanda				54,712	31,356
Item: 263104 Transfers to other govt. units					
Bukigai		Conditional Grant to Secondary Education	N/A	54,712	31,356
Sector: Health				15,951	11,086
LG Function: Primary Healthcare				15,951	11,086
<i>Capital Purchases</i>					
Output: Other Capital				5,300	5,300
LCII: Bumatanda				5,300	5,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 3 pit latrine construction at Bukigai health Centre III		LGMSD (Former LGDP)	Completed	5,300	5,300
			(completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,997
LCII: Bumatanda				3,195	1,997
Item: 263318 Conditional transfers for NGO Hospitals					
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	1,997
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,456	3,789
LCII: Bunaporo				7,456	3,789
Item: 263104 Transfers to other govt. units					
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,456	3,789
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bumirume				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**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: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	60,226
1 medium spring protected in Bukigai sub county	Nakali spring in Malabasi village	Conditional transfer for Rural Water	Not Started	2,065	0
			(signing		
LCII: Bunaporo Item: 312104 Other Structures				2,065	0
1 medium spring protected in Bukigai sub county	Kaniala spring in Buwakooli village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		388,074	123,827
Sector: Works and Transport				49,836	4,011
LG Function: District, Urban and Community Access Roads				49,836	4,011
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,011	4,011
LCII: Bumwalye				4,011	4,011
Item: 263312 Conditional transfers for Road Maintenance					
Bulucheke		Other Transfers from Central Government	N/A	4,011	4,011
			(funds transferred)		
Output: District Roads Maintenance (URF)				45,825	0
LCII: Bumasata				32,775	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of road	Bumasata- Bushiyi road 7km including section in Bushiyi sub county	Other Transfers from Central Government	N/A	27,000	0
			(works under way)		
Routine maintenance of roads using Roadgangs	Bumasata- Bushiyi 7km road including the section within Bushiyi sub county	Other Transfers from Central Government	N/A	5,775	0
LCII: Bumwalukani				13,050	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
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- sakusaku road	kikholo bridge on namafumbolo river/stream	Other Transfers from Central Government	N/A	11,400	0
Sector: Education				214,420	103,964
LG Function: Pre-Primary and Primary Education				35,408	18,232
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,408	18,232
LCII: Bumasata				10,025	4,100
Item: 263101 LG Conditional grants					
Bumasata		Conditional Grant to Primary Education	N/A	4,419	2,363
Luobe		Conditional Grant to Primary Education	N/A	5,605	1,737
LCII: Bumwalukani				12,149	7,562
Item: 263101 LG Conditional grants					
Bumarakha		Conditional Grant to Primary Education	N/A	3,180	1,848

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		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 Conditional grants				8,615	3,982
Bumwalye		Conditional Grant to Primary Education	N/A	8,615	3,982
LCII: Sakusaku Item: 263101 LG Conditional grants				4,620	2,588
Shikholo		Conditional Grant to Primary Education	N/A	4,620	2,588
LG Function: Secondary Education				179,012	85,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,012	85,732
LCII: Bumwalye Item: 263104 Transfers to other govt. units				179,012	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
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				72,000	0
LCII: Bumwalye Item: 231002 Residential buildings (Depreciation)				72,000	0
Construction of Staff House at Bulucheke Health Centre III	Musese Village	LGMSD (Former LGDP)	Being Procured	72,000	0
			(Contract awarded)		
Output: OPD and other ward construction and rehabilitation				37,035	11,263
LCII: Bumwalye Item: 231001 Non Residential buildings (Depreciation)				37,035	11,263
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Works Underway	37,035	11,263
			(At finishes level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	799
LCII: Bumwalukani Item: 263318 Conditional transfers for NGO Hospitals				3,195	799
3,195,000		Conditional Grant to NGO Hospitals	N/A	3,195	799

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		388,074	123,827
Output: Basic Healthcare 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 Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bumwalukani				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Itosi spring in Nabafu village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		
LCII: Sakusaku				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Shipoyilo spring in Sakusaku village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		

Vote: 579 Bududa District**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: Bumasheti S/C		<i>LCIV: Manjiya</i>		87,323	59,501
Sector: Works and Transport				5,241	2,766
LG Function: District, Urban and Community Access Roads				5,241	2,766
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,766	2,766
LCII: Bunamae				2,766	2,766
Item: 263312 Conditional transfers for Road Maintenance					
Bumasheti		Other Transfers from Central Government	N/A	2,766	2,766
			(funds transferred)		
Output: District Roads Maintenance (URF)				2,475	0
LCII: Bukhura				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Matenje- Nambaten 3km road section	Other Transfers from Central Government	N/A	2,475	0
Sector: Education				77,317	56,735
LG Function: Pre-Primary and Primary Education				24,409	12,892
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,409	12,892
LCII: Bukhura				5,768	2,765
Item: 263101 LG Conditional grants					
Bukhura		Conditional Grant to Primary Education	N/A	5,768	2,765
LCII: Bukibokolo				4,720	2,707
Item: 263101 LG Conditional grants					
Bulukye		Conditional Grant to Primary Education	N/A	4,720	2,707
LCII: Bunamae				6,797	3,481
Item: 263101 LG Conditional grants					
Bubikhulu		Conditional Grant to Primary Education	N/A	6,797	3,481
LCII: Busamaali				7,125	3,939
Item: 263101 LG Conditional grants					
Busamali		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: Secondary Education				52,908	43,843
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,908	43,843
LCII: Bukhura				52,908	43,843
Item: 263104 Transfers to other govt. units					

Vote: 579 Bududa District**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: Bumasheti S/C		<i>LCIV: Manjiya</i>		87,323	59,501
Shitumi Seed School		Conditional Grant to Secondary Education	N/A	52,908	43,843
Sector: Water and Environment				4,766	0
LG Function: Rural Water Supply and Sanitation				4,766	0
<i>Capital Purchases</i>					
Output: Spring protection				4,766	0
LCII: Busamaali				4,766	0
Item: 312104 Other Structures					
retention payments for completed springs in FY 2013-2014		Conditional transfer for Rural Water	Being Procured	4,766	0
				(signing	

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		229,207	61,145
Sector: Works and Transport				34,737	3,565
LG Function: District, Urban and Community Access Roads				32,230	3,565
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				5,000	0
LCII: Ulukusi				5,000	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking on	Ulukusi river on Muchomu-	LGMSD (Former	Being Procured	5,000	0
Ulukusi river on	Nyende road connecting to	LGDP)			
Muchomu- Nyende road	nafunani primary school				
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,565	3,565
LCII: Bumayoka				3,565	3,565
Item: 263312 Conditional transfers for Road Maintenance					
Bumayoka		Other Transfers from Central Government	N/A	3,565	3,565
			(funds transferred)		
Output: District Roads Maintenance (URF)				23,665	0
LCII: Bumayoka				16,570	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of	Bulucheke to Muchomu road via Bulucheke SSS	Other Transfers from Central Government	N/A	13,600	0
Bulucheke- Ulukusi road 3.6km					
			(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				3,795	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumayoka- Bunandutu 4.6km section out of 5.5km	Other Transfers from Central Government	N/A	3,795	0
LCII: Ulukusi				3,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Muchomu- Nyende 4.0km road section	Other Transfers from Central Government	N/A	3,300	0
LG Function: District Engineering Services				2,506	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,506	0
LCII: Bunandutu				2,506	0
Item: 312104 Other Structures					
completion of the construction of bumayoka subcounty	bumayoka sub county- bunandutu	Unspent balances – Other Government Transfers	Completed	1,506	0
			(Retention)		

Vote: 579 Bududa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	61,145
Completion of 2 unit staff house in bumayoka sub county	bunandtu	Unspent balances – Other Government Transfers	Completed	1,000	0
(Retention)					
Sector: Education				102,339	53,791
LG Function: Pre-Primary and Primary Education				51,270	24,256
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				901	901
LCII: Bumayoka				901	901
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payment for Bumayoka Primary School	Bumayoka Primary School	LGMSD (Former LGDP)	Completed	901	901
Bufuma Primary School			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,369	23,355
LCII: Bufuma				4,983	2,726
Item: 263101 LG Conditional grants					
Bufuma		Conditional Grant to Primary Education	N/A	4,983	2,726
LCII: Bumayoka				17,017	7,923
Item: 263101 LG Conditional grants					
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				3,576	1,953
Item: 263101 LG Conditional grants					
Mabono		Conditional Grant to Primary Education	N/A	3,576	1,953
LCII: Ulukusi				8,158	4,187

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		229,207	61,145
Item: 263101 LG Conditional 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: Secondary Education				51,068	29,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,068	29,534
LCII: Bumayoka				51,068	29,534
Item: 263104 Transfers to other govt. units					
Bumayoka Seed School		Conditional Grant to Secondary Education	N/A	51,068	29,534
Sector: Health				12,348	3,789
LG Function: Primary Healthcare				12,348	3,789
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,890	0
LCII: Bufuma				4,890	0
Item: 231002 Residential buildings (Depreciation)					
completion of staff house at Bufuma HCIII		Conditional Grant to PHC - development	Completed	4,890	0
			(retention)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	3,789
LCII: Bufuma				7,458	3,789
Item: 263104 Transfers to other govt. units					
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and Environment				79,784	0
LG Function: Rural Water Supply and Sanitation				79,784	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				79,784	0
LCII: Bumayoka				79,784	0
Item: 312104 Other Structures					
Extensio of Bumayoka /Bushika GFS		Conditional Grant to PAF monitoring	Being Procured	57,274	0
			(Contract awarded)		
Supply of pipes for the extensionof GFS of Bumayoka and Bukibokolo		Conditional Grant to PAF monitoring	Being Procured	22,510	0
			(contract awarded)		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		336,651	175,307
Sector: Agriculture				2,555	0
LG Function: District Production Services				2,555	0
<i>Capital Purchases</i>					
Output: Other Capital				2,555	0
LCII: Bufutsa				2,555	0
Item: 312301 Cultivated Assets					
Re stocking of 3 fish ponds in the Sub Counites of Bushika, Bududa and Nabweya		Conditional transfers to Production and Marketing	Being Procured	2,555	0
			(Contract Awarded)		
Sector: Works and Transport				23,892	6,236
LG Function: District, Urban and Community Access Roads				23,892	6,236
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,236	6,236
LCII: Bufutsa				6,236	6,236
Item: 263312 Conditional transfers for Road Maintenance					
Bushika		Other Transfers from Central Government	N/A	6,236	6,236
			(funds transferred)		
Output: District Roads Maintainece (URF)				17,656	0
LCII: Bubungi				3,300	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bunamanda- Wonanzufu 4km road section	Other Transfers from Central Government	N/A	3,300	0
LCII: Bufutsa				7,838	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance 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 trading centre	Other Transfers from Central Government	N/A	2,475	0
LCII: Bumushiso				3,795	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumushiso- Bushaki 4.6km road	Other Transfers from Central Government	N/A	3,795	0
LCII: Bunabutiti				2,723	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukitongo- Bunamasongo 3.3km	Other Transfers from Central Government	N/A	2,723	0
Sector: Education				247,487	121,791
LG Function: Pre-Primary and Primary Education				139,314	86,538

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		336,651	175,307
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Bukhaukha				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
02- supply of furniture to Bukhaukha primary school		LGMSD (Former LGDP)	Being Procured	7,000	0
			(Awarded)		
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Namakuto				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrrom block at Namakuto Primary School		Unspent balances – Other Government Transfers	Completed	42,684	42,684
			(Completed)		
Output: PRDP-Classroom construction and rehabilitation				24,004	23,986
LCII: Bumushiso				24,004	23,986
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three Classroom block at Bushaki primary school	Bushaki	LGMSD (Former LGDP)	Works Underway	24,004	23,986
			(completed)		
Output: Latrine construction and rehabilitation				21,000	0
LCII: Bufutsa				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
02--construction of a five stance pit latrine at Bukiga primary school		Conditional Grant to SFG	Being Procured	21,000	0
			(Awarded)		
Output: PRDP-Latrine construction and rehabilitation				9,058	0
LCII: Bumushiso				9,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pit latrine at Bushaki Primary School.	Bushaki Primary School	LGMSD (Former LGDP)	Completed	9,058	0
			(certificate not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,567	19,868
LCII: Bubungi				5,857	2,901
Item: 263101 LG Conditional grants					
Bubungi		Conditional Grant to Primary Education	N/A	5,857	2,901
LCII: Bufutsa				8,414	4,105
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		336,651	175,307
Bukiga		Conditional Grant to Primary Education	N/A	8,414	4,105
LCII: Bukhaukha Item: 263101 LG Conditional grants				4,529	3,531
Bukhaukha		Conditional Grant to Primary Education	N/A	4,529	3,531
LCII: Bumushiso Item: 263101 LG Conditional grants				4,181	2,283
Bushaki		Conditional Grant to Primary Education	N/A	4,181	2,283
LCII: Bunabutiti Item: 263101 LG Conditional grants				3,863	2,300
Nahando		Conditional Grant to Primary Education	N/A	3,863	2,300
LCII: Bunamanda Item: 263101 LG Conditional grants				4,889	1,762
Lwakha		Conditional Grant to Primary Education	N/A	4,889	1,762
LCII: Namakuto Item: 263101 LG Conditional grants				3,832	2,987
Namakuto		Conditional Grant to Primary Education	N/A	3,832	2,987
LG Function: Secondary Education				108,174	35,253
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,174	35,253
LCII: Bufutsa Item: 263104 Transfers to other govt. units				108,174	35,253
Bushika		Conditional Grant to Secondary Education	N/A	108,174	35,253
Sector: Health				58,586	47,279
LG Function: Primary Healthcare				58,586	47,279
<i>Capital Purchases</i>					
Output: Other Capital				9,857	0
LCII: Bubungi Item: 231001 Non Residential buildings (Depreciation)				9,857	0
Construction of 3 stance pit latrine at Bubungi HCII		LGMSD (Former LGDP)	Being Procured	9,857	0
			(contract awarded)		
Output: Staff houses construction and rehabilitation				45,000	45,000
LCII: Bubungi				45,000	45,000

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		336,651	175,307
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Bubungi Health Centre III		Unspent balances – Other Government Transfers	Completed (completed)	45,000	45,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	2,279
LCII: Bubungi				3,729	2,279
Item: 263104 Transfers to other govt. units					
Bubungi Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,729	2,279
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bubungi				2,065	0
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Shilhululwe spring in Naposhi village	Conditional transfer for Rural Water	Being Procured (signing)	2,065	0
LCII: Bukhaukha				2,065	0
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Mutolotolo spring in Bumubiyi north village	Conditional transfer for Rural Water	Being Procured (signing)	2,065	0

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		182,634	59,646
Sector: Works and Transport				59,119	1,748
LG Function: District, Urban and Community Access Roads				59,119	1,748
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,000	0
LCII: Bushiribo				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
Spot gravelling of 1km of munyende - Bumakhase road	Bushinyekwa/Bududa-Munyende/Bushiribo to Bumakhase in Bukigai	Roads Rehabilitation Grant	Being Procured	30,000	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,748	1,748
LCII: Bushiribo				1,748	1,748
Item: 263312 Conditional transfers for Road Maintenance					
Bushiribo		Other Transfers from Central Government	N/A	1,748	1,748
			(funds transferred)		
Output: District Roads Maintenance (URF)				27,371	0
LCII: Bufukhula				5,528	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	munyende- bumakhase road	Other Transfers from Central Government	N/A	5,528	0
			(works under way)		
LCII: Bushiribo				21,843	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai junction -buwanabisi 0.9km road	Other Transfers from Central Government	N/A	743	0
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
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				41,305	0
LCII: Bushiribo				41,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Re - constuction of five stance pit latrine at Bunakhayenze primary school in Bushiribo sub County .	Bunakhayenze Primary School	LGMSD (Former LGDP)	Being Procured	20,031	0
			(Awarded)		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		182,634	59,646
Construction of 5 stance pit latrine ate Bushiribo primary school	Bushiribo primary school	LGMSD (Former LGDP)	Being Procured	21,274	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,321	10,618
LCII: Bufukhula				4,211	2,226
Item: 263101 LG Conditional grants					
Bunakhayenze		Conditional Grant to Primary Education	N/A	4,211	2,226
LCII: Bunatsami				4,482	2,679
Item: 263101 LG Conditional grants					
Shanzou		Conditional Grant to Primary Education	N/A	4,482	2,679
LCII: Bushiribo				10,629	5,713
Item: 263101 LG Conditional grants					
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
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	45,000
LCII: Bushiribo				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Bunamono Health III		Unspent balances – Other Government Transfers	Works Underway	45,000	45,000
			(completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	2,279
LCII: Bushiribo				3,729	2,279
Item: 263104 Transfers to other govt. units					
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
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,160	0
LCII: Buswalikha				14,160	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		182,634	59,646
3stance composite latrine at Shazou rural growth centre	shanzou rural growth centre	Conditional Grant to PAF monitoring	Being Procured (contract signing)	14,160	0

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		51,152	21,943
Sector: Agriculture				6,000	0
<i>LG Function: District Production Services</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Burafula				6,000	0
Item: 231005 Machinery and equipment					
Procuring of honey processing equipments, bee hives and harvetsing gears. Bee farmers in Bushiyi, Bubiita and Bududa Sub County		Other Transfers from Central Government	Being Procured	6,000	0
			(Contract Awarded)		
Sector: Works and Transport				10,492	3,692
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,492</i>	<i>3,692</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				6,800	0
LCII: Burafula				6,800	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of manafwa bridge along bumasaata - bushiyi road	Burafula	LGMSD (Former LGDP)	Being Procured	6,800	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,692	3,692
LCII: Burafula				3,692	3,692
Item: 263312 Conditional transfers for Road Maintenance					
Bushiya		Other Transfers from Central Government	N/A	3,692	3,692
			(funds transferred)		
Sector: Education				23,071	14,461
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,071</i>	<i>14,461</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,071	14,461
LCII: Bushiyi				12,079	8,308
Item: 263101 LG Conditional 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

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		51,152	21,943
Item: 263101 LG Conditional 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				3,301	1,815
Item: 263101 LG Conditional grants					
Matuwa		Conditional Grant to Primary Education	N/A	3,301	1,815
Sector: Health				7,458	3,789
LG Function: Primary Healthcare				7,458	3,789
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	3,789
LCII: Bushiyi				7,458	3,789
Item: 263104 Transfers to other govt. units					
Bushiye Health centre III		Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Matuwa				2,065	0
Item: 312104 Other Structures					
1 meduim spring protected in Bushiyi sub county	Namamuka spring in Namamuka village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		
LCII: Namirumba				2,065	0
Item: 312104 Other Structures					
1 meduim spring protected in Bushiyi sub county	Namasula spring in Matalanyi village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		201,314	11,061
Sector: Works and Transport				92,955	1,692
LG Function: District, Urban and Community Access Roads				92,955	1,692
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				73,304	0
LCII: Buwaashi				73,304	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 2km bubiita - kuushu road including timber of ukha bridge	Bubiita- Kuushu road, inclusive of timber decked bridges on UKHA river and Maaba	Roads Rehabilitation Grant	Being Procured	73,304	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,692	1,692
LCII: Buwaali				1,692	1,692
Item: 263312 Conditional transfers for Road Maintenance					
Buwali		Other Transfers from Central Government	N/A	1,692	1,692
			(funds transferred)		
Output: District Roads Maintainence (URF)				17,959	0
LCII: Bunamwamba				4,291	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	namasho- bunamwamba 3.7km	Other Transfers from Central Government	N/A	3,053	0
routine maintainance 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
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai junction- kuushu 1.1km road	Other Transfers from Central Government	N/A	908	0
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 maintainance of roads using road gangs	Bubiita- Kuushu	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
LCII: Kitsawa				2,310	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	kuushu- bundesi 2.8km road	Other Transfers from Central Government	N/A	2,310	0
Sector: Education				104,229	9,369
LG Function: Pre-Primary and Primary Education				104,229	9,369
<i>Capital Purchases</i>					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		201,314	11,061
Output: Latrine construction and rehabilitation				21,000	0
LCII: Buwaali				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
03--construction of a fivetance pit latrine at Busamali primary primary school		Conditional Grant to SFG	Being Procured	21,000	0
			(Awarded)		
Output: PRDP-Latrine construction and rehabilitation				21,682	0
LCII: Buwaali				21,682	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Buwali primary school		LGMSD (Former LGDP)	Being Procured	21,682	0
			(Awarded)		
Output: Teacher house construction and rehabilitation				45,000	0
LCII: Kitsawa				45,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of outstanding Balance on kitsawa primary school paid		Unspent balances – Other Government Transfers	Works Underway	45,000	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,548	9,369
LCII: Buwaali				13,087	6,988
Item: 263101 LG Conditional grants					
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 Conditional grants					
Kitsawa		Conditional Grant to Primary Education	N/A	3,461	2,381
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bukobero				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		201,314	11,061
1 medium spring protected in Buwali sub county	Shikhowe spring in Shikhutu village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		
LCII: Buwaashi				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Buwali sub county	Nabushiru spring in Nabushiru village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		

Vote: 579 Bududa District**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: Nabweeya S/C		<i>LCIV: Manjiya</i>		27,278	15,273
Sector: Works and Transport				2,655	2,655
LG Function: District, Urban and Community Access Roads				2,655	2,655
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,655	2,655
LCII: Bunakhayoti				2,655	2,655
Item: 263312 Conditional transfers for Road Maintenance					
Nabweya		Other Transfers from Central Government	N/A	2,655	2,655
			(funds transferred)		
Sector: Education				24,623	12,618
LG Function: Pre-Primary and Primary Education				24,623	12,618
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				613	0
LCII: Bunanzumya				613	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for supply of furniture to Bulobi Primary school		PRDP	Completed	613	0
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,010	12,618
LCII: Buloobi				10,182	5,238
Item: 263101 LG Conditional grants					
Bulobi		Conditional Grant to Primary Education	N/A	5,802	3,653
Bumangula		Conditional Grant to Primary Education	N/A	4,380	1,584
LCII: Bunakhayoti				13,828	7,380
Item: 263101 LG Conditional 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

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		182,316	130,045
Sector: Works and Transport				35,653	0
LG Function: District, Urban and Community Access Roads				35,653	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				12,008	0
LCII: Bunatsumya				12,008	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of Tsutsu bridge along mabale - wakamala road	matsi place	LGMSD (Former LGDP)	Being Procured	4,800	0
			(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)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,645	0
LCII: Bulobi				2,063	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintanance of roads using road gangs	Buloli cooperative - Busanza 2.5km road	Other Transfers from Central Government	N/A	2,063	0
LCII: Bunakhayoti				21,582	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of road using road gangs	Mabale- Wakamala road 5.2km	Other Transfers from Central Government	N/A	4,284	0
Mechanised routine maintenance of 5.2km Mabale- Wakamala road	Mabale- Wakamala	Other Transfers from Central Government	N/A	17,298	0
			(works under way)		
Sector: Education				146,662	130,045
LG Function: Pre-Primary and Primary Education				146,662	130,045
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				146,062	129,444
LCII: Bunandutu				4,575	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom Block at Shitokota Primary School		Conditional Grant to SFG	Completed	4,575	0
			(Retention)		
LCII: Bunatsumya				98,803	86,760
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		182,316	130,045
Completion of 3 classroom 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 Residential buildings (Depreciation)				42,684	42,684
Completion of 3 classroom block at Buyanga primary school		Unspent balances – Other Government Transfers	Completed	42,684	42,684
			(Completed)		
Output: Provision of furniture to primary schools				601	601
LCII: Bunatsumya Item: 231006 Furniture and fittings (Depreciation)				601	601
payment of retention on supply of furniture to Bumagula primary school		Conditional Grant to SFG	Completed	601	601
			(Completed)		

Vote: 579 Bududa District**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: Nakatsi S/C		<i>LCIV: Manjiya</i>		129,434	77,789
Sector: Works and Transport				9,905	2,562
LG Function: District, Urban and Community Access Roads				9,905	2,562
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,562	2,562
LCII: Buchunya				2,562	2,562
Item: 263312 Conditional transfers for Road Maintenance					
Nakatsi		Other Transfers from Central Government	N/A	2,562	2,562
			(funds transferred)		
Output: District Roads Maintainence (URF)				7,343	0
LCII: Bunambatsu				2,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	Bubuyela- Bunambatsu road	Other Transfers from Central Government	N/A	2,475	0
LCII: Bushunya				4,868	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	nangara- bubungi 5.9 km road sections	Other Transfers from Central Government	N/A	4,868	0
Sector: Education				68,374	58,588
LG Function: Pre-Primary and Primary Education				68,374	58,588
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,612	45,612
LCII: Bumukonya				45,612	45,612
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrrom block at Bumukonya Primary School		Unspent balances – Other Government Transfers	Completed	45,612	45,612
			(Completed)		
Output: PRDP-Latrine construction and rehabilitation				742	742
LCII: Bunambatsu				742	742
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payment for Bubuyera Primary School	Bubuyera Primary School	LGMSD (Former LGDP)	Completed	742	742
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,020	12,234
LCII: Buchunya				11,147	6,423
Item: 263101 LG Conditional grants					
Buchunya		Conditional Grant to Primary Education	N/A	5,001	3,680
Bubuyera		Conditional Grant to Primary Education	N/A	6,145	2,743

Vote: 579 Bududa District**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: Nakatsi S/C		<i>LCIV: Manjiya</i>		129,434	77,789
LCII: Bumukonya				10,874	5,811
Item: 263101 LG Conditional 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 Healthcare				49,090	16,639
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,632	12,849
LCII: Bumukonya				41,632	12,849
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	Works Underway	41,632	12,849
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	3,789
LCII: Bumusenye				7,458	3,789
Item: 263104 Transfers to other govt. units					
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	3,789
Sector: Water and Environment				2,065	0
LG Function: Rural Water Supply and Sanitation				2,065	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Bushunya				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in nakatsi sub county	Butsalatsala spring in Bubuyela village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(signing		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		359,508	250,425
Sector: Works and Transport				64,845	27,103
LG Function: District, Urban and Community Access Roads				64,845	27,103
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				56,066	23,438
LCII: Bumakiita				56,066	23,438
Item: 231003 Roads and bridges (Depreciation)					
Completion of Nalwanza bridge (rolled contract)		Other Transfers from Central Government	Completed	56,066	23,438
			(Completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,664	3,664
LCII: Bumakiita				3,664	3,664
Item: 263312 Conditional transfers for Road Maintenance					
Nalwanza		Other Transfers from Central Government	N/A	3,664	3,664
			(funds transferred)		
Output: District Roads Maintenance (URF)				5,115	0
LCII: Bumakita				1,815	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	Kaato - Bubiita	Other Transfers from Central Government	N/A	1,815	0
LCII: Bumusi				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified routine maintenance of roads using road gangs	Bumusi- Nabyelele	Other Transfers from Central Government	N/A	1,650	0
			(works under way)		
LCII: Buwagiya				1,650	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	Buwakiyui- Buwamusefu	Other Transfers from Central Government	N/A	1,650	0
Sector: Education				138,139	90,732
LG Function: Pre-Primary and Primary Education				63,229	53,277
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Bumakita				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completon of 3 calssroom block at BUmakita Primary School primary school		Unspent balances – Other Government Transfers	Completed	42,684	42,684
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,545	10,593
LCII: Bumakiita				5,365	2,597

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		359,508	250,425
Item: 263101 LG Conditional grants					
Bumakita		Conditional Grant to Primary Education	N/A	5,365	2,597
LCII: Bumusi				4,758	2,779
Item: 263101 LG Conditional grants					
Bukhaterema		Conditional Grant to Primary Education	N/A	4,758	2,779
LCII: Bunango				4,827	2,008
Item: 263101 LG Conditional grants					
Bunakanga		Conditional Grant to Primary Education	N/A	4,827	2,008
LCII: Buwagiyu				5,595	3,208
Item: 263101 LG Conditional grants					
Buwakiyu		Conditional Grant to Primary Education	N/A	5,595	3,208
LG Function: Secondary Education				74,910	37,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,910	37,455
LCII: Bunango				74,910	37,455
Item: 263104 Transfers to other govt. units					
Nalwanza		Conditional Grant to Secondary Education	N/A	74,910	37,455
Sector: Health				7,458	4,559
LG Function: Primary Healthcare				7,458	4,559
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	4,559
LCII: Bumusi				3,729	2,279
Item: 263104 Transfers to other govt. units					
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	2,279
LCII: Buwagiyu				3,729	2,280
Item: 263104 Transfers to other govt. units					
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	2,280
Sector: Water and Environment				149,066	128,032
LG Function: Rural Water Supply and Sanitation				149,066	128,032
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Bumusi Upper				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		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 piped water supply system				74,870	91,966
LCII: Bumusi Upper				74,870	0
Item: 312104 Other Structures					
Nalwanza GFS construction		Conditional Grant to PAF monitoring	Works Underway	59,190	0
			(At finishes level)		
Supply of pipes for Nalwanza GFS		Conditional Grant to PAF monitoring	Works Underway	15,679	0
			(At finishes level)		
LCII: Buwagiyu				0	91,966
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Works Underway	0	91,966
			(At finishes level)		
Output: PRDP-Construction of piped water supply system				72,131	36,066
LCII: Bunango				72,131	36,066
Item: 231007 Other Fixed Assets (Depreciation)					
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	Completed	72,131	36,066
			(complete)		

Vote: 579 Bududa District**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: Not Specified		<i>LCIV: Not Specified</i>		7,162	19,989
Sector: Agriculture				0	14,600
LG Function: District Production Services				0	14,600
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				0	14,600
LCII: Not Specified				0	14,600
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned to the consolidate fund		Not Specified	Not Started	0	14,600
				7,162	5,389
Sector: Health				7,162	5,389
LG Function: Primary Healthcare				7,162	5,389
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				7,162	0
LCII: Not Specified				7,162	0
Item: 231002 Residential buildings (Depreciation)					
Staff House at Bumusi Health Centre II Completed (Retention)		Conditional Grant to PHC - development	Completed	7,162	0
				(retention)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,389
LCII: Not Specified				0	5,389
Item: 263104 Transfers to other govt. units					
Bududa Hospital		Not Specified	N/A	0	5,389

Vote: 579 Bududa District**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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 579 Bududa District**2014/15 Quarter 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