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**Vote: 579** Bududa District

**2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bududa District**

Date: 3/17/2017

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	314,558	86,428	27%
2a. Discretionary Government Transfers	3,472,861	868,215	25%
2b. Conditional Government Transfers	12,597,752	3,207,075	25%
2c. Other Government Transfers	559,668	5,297	1%
4. Donor Funding	546,732	135,069	25%
<b>Total Revenues</b>	<b>17,491,572</b>	<b>4,302,084</b>	<b>25%</b>

**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	1,456,727	370,999	308,654	25%	21%	83%
2 Finance	282,393	64,732	38,043	23%	13%	59%
3 Statutory Bodies	715,231	190,622	87,493	27%	12%	46%
4 Production and Marketing	794,852	175,338	55,692	22%	7%	32%
5 Health	3,604,749	823,002	678,438	23%	19%	82%
6 Education	8,176,320	2,143,224	1,857,702	26%	23%	87%
7a Roads and Engineering	595,564	113,351	61,084	19%	10%	54%
7b Water	628,054	156,640	16,439	25%	3%	10%
8 Natural Resources	181,556	52,323	16,579	29%	9%	32%
9 Community Based Services	897,789	121,425	62,471	14%	7%	51%
10 Planning	74,084	15,010	763	20%	1%	5%
11 Internal Audit	84,253	21,251	12,707	25%	15%	60%
<b>Grand Total</b>	<b>17,491,572</b>	<b>4,247,917</b>	<b>3,196,065</b>	<b>24%</b>	<b>18%</b>	<b>75%</b>
Wage Rec't:	9,779,958	2,444,989	2,275,114	25%	23%	93%
Non Wage Rec't:	3,850,822	1,015,614	829,928	26%	22%	82%
Domestic Dev't	3,314,059	652,244	12,792	20%	0%	2%
Donor Dev't	546,732	135,069	78,231	25%	14%	58%

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

The District received shillings 4,302,084,000 out of the approved budget of shs. 17,491,572,000 and this is represented by 25 % of the annual budgetary performance. This shows that the district Performance was on target . However other government transfers (1%) like Youth Livelihood and UWEP whose project generation process had just started by the end of the quarter. Donor funding also performed on target at 25 % though the district did not realize funds from GAVI, WHO and UNICEF due to the changes in the funding modalities especially under UNICEF which was transitioning to a new country program. 4,302,084shillings was disbursed to departments which in total spent shillings 3,179,073 constituting 74% releases spent and 18 % of the annual approved budget. Performance below target is due delays in release of funds to district general fund by the Ministry of Finance Planning and Economic development and consequently to departmental accounts by the district Local Government.

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**Vote: 579** Bududa District

**2016/17 Quarter 1**

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**Vote: 579** Bududa District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>314,558</b>	<b>86,428</b>	<b>27%</b>
Land Fees	10,000	120	1%
Animal & Crop Husbandry related levies	2,340	0	0%
Application Fees	12,000	774	6%
Business licences	8,318	0	0%
Group registration	2,000	725	36%
Local Service Tax	40,000	26,873	67%
Market/Gate Charges	32,000	2,554	8%
Other Fees and Charges	53,000	3,082	6%
Other licences	1,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	0%
Rent & Rates from other Gov't Units	15,000	0	0%
Unspent balances – Locally Raised Revenues	129,200	52,300	40%
Educational/Instruction related levies	2,300	0	0%
Registration of Businesses	6,300	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,472,861</b>	<b>868,215</b>	<b>25%</b>
District Unconditional Grant (Wage)	1,038,889	259,722	25%
Urban Discretionary Development Equalization Grant	20,656	5,164	25%
Urban Unconditional Grant (Non-Wage)	46,307	11,577	25%
District Unconditional Grant (Non-Wage)	699,996	174,999	25%
Urban Unconditional Grant (Wage)	154,132	38,533	25%
District Discretionary Development Equalization Grant	1,512,881	378,220	25%
<b>2b. Conditional Government Transfers</b>	<b>12,597,752</b>	<b>3,207,075</b>	<b>25%</b>
Transitional Development Grant	442,484	106,587	24%
Gratuity for Local Governments	213,958	53,489	25%
Pension for Local Governments	528,983	132,246	25%
Sector Conditional Grant (Non-Wage)	2,092,822	584,876	28%
Sector Conditional Grant (Wage)	8,586,937	2,146,734	25%
Development Grant	732,569	183,142	25%
<b>2c. Other Government Transfers</b>	<b>559,668</b>	<b>5,297</b>	<b>1%</b>
Youth Livelihood Programme	402,561	5,297	1%
Uganda Women Empowerment Programme	157,106	0	0%
<b>4. Donor Funding</b>	<b>546,732</b>	<b>135,069</b>	<b>25%</b>
GAVI	20,000	0	0%
Strengthening Decentralisation for Sustainability (SDS)	97,158	28,398	29%
UNFPA	88,351	88,351	100%
UNICEF Uganda	128,903	0	0%
World Health Organisation (WHO)	194,000	0	0%
Unspent balances - donor	18,320	18,320	100%
<b>Total Revenues</b>	<b>17,491,572</b>	<b>4,302,084</b>	<b>25%</b>

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

The District received shs. 86,428,000 out of the total approved budget of 314,558, 000 projected which translates into 27 % of the annual budgetary performance. Above target performance is attributed to balance on local revenue from the previous captured in the first quarter. On the other hand, no funds were realized from some sources like business licenses which are based on calendar year basis and non-remitances on some sources of local revenue contributed to poor performance under some sources of local revenue.

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

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**Vote: 579** Bududa District

**2016/17 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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The transfers from the central government performance was on target (25%) however other government transfers performed at 1% as a result of non-realization of UWEP funds because project generation had just started by the end of the first quarter therefore no funds could be sent to the district by the Ministry of Gender labour and Social Development.

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

Donor funding performed was as per target (25%) by the end of the quarter however the district did not realize funds from GAVI, WHO and UNICEF Uganda due changes in the funding modalities especially under UNICEF were there are transitioning from one Country program to another.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,273,808	320,144	25%	318,452	320,144	101%
Pension for Local Governments	528,983	132,246	25%	132,246	132,246	100%
Gratuity for Local Governments	213,958	53,489	25%	53,489	53,489	100%
Locally Raised Revenues	65,026	16,257	25%	16,257	16,257	100%
Unspent balances – Locally Raised Revenues	14,851	5,405	36%	3,713	5,405	146%
Multi-Sectoral Transfers to LLGs	68,785	17,196	25%	17,196	17,196	100%
District Unconditional Grant (Non-Wage)	73,560	18,390	25%	18,390	18,390	100%
Urban Unconditional Grant (Wage)	70,187	17,547	25%	17,547	17,547	100%
District Unconditional Grant (Wage)	238,458	59,615	25%	59,615	59,615	100%
<i>Development Revenues</i>	182,918	50,855	28%	45,730	50,855	111%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	142,066	39,516	28%	35,516	39,516	111%
District Discretionary Development Equalization Grant	35,899	10,975	31%	8,975	10,975	122%
Urban Discretionary Development Equalization Grant	1,453	363	25%	363	363	100%
<b>Total Revenues</b>	<b>1,456,727</b>	<b>370,999</b>	<b>25%</b>	<b>364,182</b>	<b>370,999</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,273,808	299,330	23%	318,452	299,330	94%
Wage	308,646	68,482	22%	77,161	68,482	89%
Non Wage	965,163	230,848	24%	241,291	230,848	96%
<i>Development Expenditure</i>	182,918	9,324	5%	45,730	9,324	20%
Domestic Development	182,918	9,324	5%	45,730	9,324	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,456,727</b>	<b>308,654</b>	<b>21%</b>	<b>364,182</b>	<b>308,654</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,814	2%			
<i>Development Balances</i>		41,531	23%			
Domestic Development		41,531	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,345</b>	<b>4%</b>			

The department received shillings 370,999,000 during the quarter which is 102% of the quarterly performance and this cumulatively translate to 25 % of the approved annual budgetary performance. This shows on target performance and out of the quarterly receipts the department in total spent shillings 291,789,000 which is 80 % and 20 % cumulatively leaving un spent balance of 79,210,000.

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

Funds on the account are for capacity building activities, and multi sectoral for lower local governments not spent by the end of the quarter.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	50	0
%age of staff appraised	99	25
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	yes	no
%age of staff trained in Records Management	50	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,456,727</b>	<b>308,654</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,456,727</b>	<b>308,654</b>

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	276,393	64,732	23%	69,098	64,732	94%
Locally Raised Revenues	17,464	0	0%	4,366	0	0%
Unspent balances – Locally Raised Revenues	12,654	3,164	25%	3,164	3,164	100%
Multi-Sectoral Transfers to LLGs	57,321	14,330	25%	14,330	14,330	100%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	25,453	6,363	25%	6,363	6,363	100%
District Unconditional Grant (Wage)	123,502	30,875	25%	30,875	30,875	100%
<i>Development Revenues</i>	6,000	0	0%	0	0	
Locally Raised Revenues	2,000	0	0%	0	0	
District Discretionary Development Equalization Gran	4,000	0	0%	0	0	
<b>Total Revenues</b>	<b>282,393</b>	<b>64,732</b>	<b>23%</b>	<b>69,098</b>	<b>64,732</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	276,393	38,043	14%	69,098	38,043	55%
Wage	148,955	24,942	17%	37,239	24,942	67%
Non Wage	127,439	13,101	10%	31,859	13,101	41%
<i>Development Expenditure</i>	6,000	0	0%	0	0	
Domestic Development	6,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>282,393</b>	<b>38,043</b>	<b>13%</b>	<b>69,098</b>	<b>38,043</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,689	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,689</b>	<b>9%</b>			

The Department Received shillings 64,732,000 during the first quarter represented by 94 % and translates to 23% cumulatively. Performance above target is attributed to unspent local revenue funds to departmental account during the quarter. The department in total spent shillings 38,043,000 which 55 % of the quartely expenditure and 13% of the annual budget leaving 26,689,000 shillings as unspent balances .

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

balance was for bank account is funds forfirst quarter activities both higher and multisectoral not implemented during the quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2017	15/07/2016
Value of LG service tax collection	40000000	26873000
Value of Other Local Revenue Collections	145358000	34328000
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/02/0000
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017	1/04/0000
Date for submitting annual LG final accounts to Auditor General	31/07/2017	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>282,393</b>	<b>38,043</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,393</b>	<b>38,043</b>

Submission of final accounts for F/Y 2015/16 to Auditor generals office in Kampala, submission of the fourth quarter performance report to kampala and local revenue performance compiled during the quarter. Monitoring and back up support provided to the 16 sub counties.

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	675,444	162,622	24%	168,861	162,622	96%
Locally Raised Revenues	24,954	0	0%	6,238	0	0%
Unspent balances – Locally Raised Revenues	31,781	7,945	25%	7,945	7,945	100%
Multi-Sectoral Transfers to LLGs	57,048	14,262	25%	14,262	14,262	100%
District Unconditional Grant (Non-Wage)	355,485	88,871	25%	88,871	88,871	100%
Urban Unconditional Grant (Wage)	3,744	936	25%	936	936	100%
District Unconditional Grant (Wage)	202,432	50,608	25%	50,608	50,608	100%
<i>Development Revenues</i>	39,787	28,000	70%	7,000	28,000	400%
Locally Raised Revenues	7,500	0	0%	0	0	0%
Unspent balances – Locally Raised Revenues	28,000	28,000	100%	7,000	28,000	400%
District Discretionary Development Equalization Gran	4,287	0	0%	0	0	0%
<b>Total Revenues</b>	<b>715,231</b>	<b>190,622</b>	<b>27%</b>	<b>175,861</b>	<b>190,622</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	675,444	87,493	13%	168,861	87,493	52%
Wage	206,176	51,441	25%	51,544	51,441	100%
Non Wage	469,268	36,052	8%	117,317	36,052	31%
<i>Development Expenditure</i>	39,787	0	0%	7,000	0	0%
Domestic Development	39,787	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,231</b>	<b>87,493</b>	<b>12%</b>	<b>175,861</b>	<b>87,493</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,130	11%			
<i>Development Balances</i>		28,000	70%			
Domestic Development		28,000	70%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,130</b>	<b>14%</b>			

The department received shs 190,622,000 during the quarter represented by 108% of quarterly performance and 27% of total approved budget. Performance above target is attributed to unspent local revenue captured within the first quarter. The department spent shs.87,493,000 during the quarter which is 50 % of the planned quarterly expenditure and 12 % of the annual performance leaving 103,130,000 as unspent balances .

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

some funds are for stationery still under verification by the district internal Auditor and exgratia for local council leaders to bepaid in the subsequent quarters.

**(ii) Highlights of Physical Performance**

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
No. of minutes of Council meetings with relevant resolutions	12	3
<b>Function Cost (US\$ '000)</b>	<b>715,231</b>	<b>87,493</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>715,231</b>	<b>87,493</b>

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	378,918	94,730	25%	94,730	94,730	100%
Sector Conditional Grant (Wage)	303,750	75,937	25%	75,937	75,937	100%
Sector Conditional Grant (Non-Wage)	33,820	8,455	25%	8,455	8,455	100%
Multi-Sectoral Transfers to LLGs	2,283	571	25%	571	571	100%
Urban Unconditional Grant (Wage)	7,344	1,836	25%	1,836	1,836	100%
District Unconditional Grant (Wage)	31,721	7,930	25%	7,930	7,930	100%
<i>Development Revenues</i>	415,934	80,608	19%	70,608	80,608	114%
Development Grant	26,239	6,560	25%	6,560	6,560	100%
Multi-Sectoral Transfers to LLGs	81,817	20,454	25%	20,454	20,454	100%
District Discretionary Development Equalization Gran	307,877	53,594	17%	43,594	53,594	123%
<b>Total Revenues</b>	<b>794,852</b>	<b>175,338</b>	<b>22%</b>	<b>165,338</b>	<b>175,338</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	378,918	55,692	15%	94,730	55,692	59%
Wage	342,815	52,223	15%	85,704	52,223	61%
Non Wage	36,103	3,469	10%	9,026	3,469	38%
<i>Development Expenditure</i>	415,934	0	0%	70,608	0	0%
Domestic Development	415,934	0	0%	70,608	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>794,852</b>	<b>55,692</b>	<b>7%</b>	<b>165,338</b>	<b>55,692</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39,038	10%			
<i>Development Balances</i>		80,608	19%			
Domestic Development		80,608	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,646</b>	<b>15%</b>			

Total revenue received by the department by the end of the quarter was 175,338,000 which is 106% of the quarterly outturn and 22% cumulatively. Under performance is attributed to non-realization local revenue. Out of the quarterly release, the department spent 55,692,000 which is 34% and 7% cumulatively leaving 119,646,000 shillings as unspent balance on the department account.

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

Funds were meant for some first quarter activities not implemented due to delay in the release of funds to the district and consequently to the departmental account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	423,162	43,962
<b>Function: 0182 District Production Services</b>		

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock by type undertaken in the slaughter slabs	3200	640
No. of fish ponds constructed and maintained	01	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	300	120
No of slaughter slabs constructed	2	0
No of plant clinics/mini laboratories constructed	3	0
<b>Function Cost (US\$ '000)</b>	<b>361,544</b>	<b>11,730</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	160	0
No of businesses issued with trade licenses	160	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No of cooperative groups supervised	4	1
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	4	1
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>10,146</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>794,852</b>	<b>55,692</b>

One joint monitoring by both Technical staff and Production Committee Members on Apple production took place at the sub counties of Bushika, Nakatsi, Bushiyi, Bumayoka and Bukalasi sub counties, 2 Disease surveillance took place at Bukigai and Bukiboolo on livestock and crop respectively, 149 farmers were trained in animal and crop production in the sub counties of Bududa, Nakatsi, Bushika, Bukalasi and Bulucheke sub counties. One Departmental staff meeting conducted at production Board room

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,476,446	617,192	25%	619,112	617,192	100%
Sector Conditional Grant (Wage)	2,105,458	526,364	25%	526,364	526,364	100%
Sector Conditional Grant (Non-Wage)	278,638	68,862	25%	69,660	68,862	99%
Unspent balances – Locally Raised Revenues	18,982	4,746	25%	4,746	4,746	100%
Locally Raised Revenues	4,488	0	0%	1,122	0	0%
Multi-Sectoral Transfers to LLGs	640	160	25%	160	160	100%
District Unconditional Grant (Non-Wage)	1,100	275	25%	275	275	100%
District Unconditional Grant (Wage)	67,140	16,785	25%	16,785	16,785	100%
<i>Development Revenues</i>	1,128,303	205,810	18%	296,860	205,810	69%
Transitional Development Grant	416,136	100,000	24%	104,034	100,000	96%
Unspent balances - donor	18,320	18,320	100%	18,320	18,320	100%
Donor Funding	488,813	77,149	16%	122,203	77,149	63%
Multi-Sectoral Transfers to LLGs	38,370	10,341	27%	9,593	10,341	108%
District Discretionary Development Equalization Gran	166,664	0	0%	42,710	0	0%
<b>Total Revenues</b>	<b>3,604,749</b>	<b>823,002</b>	<b>23%</b>	<b>915,972</b>	<b>823,002</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,476,446	609,977	25%	619,112	609,977	99%
Wage	2,172,598	537,913	25%	543,150	537,913	99%
Non Wage	303,848	72,064	24%	75,962	72,064	95%
<i>Development Expenditure</i>	1,128,303	68,461	6%	296,860	68,461	23%
Domestic Development	621,171	0	0%	106,337	0	0%
Donor Development	507,132	68,461	13%	190,523	68,461	36%
<b>Total Expenditure</b>	<b>3,604,749</b>	<b>678,438</b>	<b>19%</b>	<b>915,972</b>	<b>678,438</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,215	0%			
<i>Development Balances</i>		137,349	12%			
Domestic Development		110,341	18%			
Donor Development		27,008	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,564</b>	<b>4%</b>			

The Department received shs 882,668,000 during the quarter which is 96% of the quarterly outturn and 24 % cumulatively . This indicates below target performance due to non realisation of Local revenue . Out of the received revenue above, shillings 678,312,000 was spent leaving unspent balance of shillings 204,356,000 on the departmental account.

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

Funds are for capital projects which were under advertisement by the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No and proportion of deliveries conducted in the Govt. health facilities	2800	480
% age of approved posts filled with qualified health workers	72	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70
No of children immunized with Pentavalent vaccine	7500	1560
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	10
Value of health supplies and medicines delivered to health facilities by NMS	6	0
Number of outpatients that visited the NGO Basic health facilities	350	312
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1100	0
Number of trained health workers in health centers	120	90
No of trained health related training sessions held.	6	1
Number of outpatients that visited the Govt. health facilities.	165000	36000
Number of inpatients that visited the Govt. health facilities.	5000	1028
No of maternity wards rehabilitated	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,934,611</b>	<b>622,446</b>
<b>Function: 0882 District Hospital Services</b>		
No of OPD and other wards rehabilitated	02	0
Value of medical equipment procured	1	0
%age of approved posts filled with trained health workers	65	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1540	2947
No. and proportion of deliveries in the District/General hospitals	1800	318
Number of total outpatients that visited the District/ General Hospital(s).	47350	16032
Number of outpatients that visited the NGO hospital facility	1400	8183
No of maternity wards constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>532,000</b>	<b>33,158</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>138,138</b>	<b>22,834</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,604,749</b>	<b>678,438</b>

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,458,470	1,960,754	26%	1,864,618	1,960,754	105%
Sector Conditional Grant (Wage)	6,177,729	1,544,432	25%	1,544,432	1,544,432	100%
Sector Conditional Grant (Non-Wage)	1,236,629	406,792	33%	309,157	406,792	132%
Locally Raised Revenues	5,990	0	0%	1,498	0	0%
Multi-Sectoral Transfers to LLGs	957	239	25%	239	239	100%
District Unconditional Grant (Non-Wage)	2,100	525	25%	525	525	100%
District Unconditional Grant (Wage)	35,064	8,766	25%	8,766	8,766	100%
<i>Development Revenues</i>	717,850	182,470	25%	179,462	182,470	102%
Development Grant	202,675	50,669	25%	50,669	50,669	100%
Multi-Sectoral Transfers to LLGs	506,883	128,721	25%	126,721	128,721	102%
District Discretionary Development Equalization Gran	8,292	3,080	37%	2,073	3,080	149%
<b>Total Revenues</b>	<b>8,176,320</b>	<b>2,143,224</b>	<b>26%</b>	<b>2,044,080</b>	<b>2,143,224</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,458,470	1,857,702	25%	1,864,618	1,857,702	100%
Wage	6,212,793	1,450,911	23%	1,553,198	1,450,911	93%
Non Wage	1,245,677	406,792	33%	311,419	406,792	131%
<i>Development Expenditure</i>	717,850	0	0%	179,462	0	0%
Domestic Development	717,850	0	0%	179,462	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,176,320</b>	<b>1,857,702</b>	<b>23%</b>	<b>2,044,080</b>	<b>1,857,702</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		103,052	1%			
<i>Development Balances</i>		182,470	25%			
Domestic Development		182,470	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>285,522</b>	<b>3%</b>			

The department received 2,143,224,000 which is 105 % of the quarterly performance and 26 % cumulatively. This indicates above target performance which is attributed to allignment of transfer for capitation grant for both primary and secondary to the term system. The department in total spent shillings 1,857,702,000 which is 90 % of the quarterly performance and 23 % of the annual approved budget leaving 285,522,000 as unspent balance.

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

Funds are for activities not implemented during the quarter due to delay in release of funds by the ministry of Finance and for development projects just under advertisement.

**(ii) Highlights of Physical Performance**

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



**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	47000	47000
No. of student drop-outs	200	14
No. of Students passing in grade one	130	0
No. of pupils sitting PLE	27000	0
No. of classrooms constructed in UPE	6	0
<b>Function Cost (UShs '000)</b>	<b>6,440,833</b>	<b>1,367,868</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	4560	4560
No. of teaching and non teaching staff paid	112	112
No. of students passing O level	2113	0
No. of students sitting O level	2113	0
<b>Function Cost (UShs '000)</b>	<b>1,656,279</b>	<b>480,873</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	148	18
No. of secondary schools inspected in quarter	8	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>77,207</b>	<b>8,961</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	0
No. of children accessing SNE facilities	210	0
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,176,320</b>	<b>1,857,702</b>

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	514,751	93,148	18%	128,688	93,148	72%
Sector Conditional Grant (Non-Wage)	453,356	78,172	17%	113,339	78,172	69%
Unspent balances – Locally Raised Revenues	7,309	1,827	25%	1,827	1,827	100%
Locally Raised Revenues	1,493	0	0%	373	0	0%
District Unconditional Grant (Non-Wage)	1,230	308	25%	308	308	100%
Urban Unconditional Grant (Wage)	10,372	2,593	25%	2,593	2,593	100%
District Unconditional Grant (Wage)	40,992	10,248	25%	10,248	10,248	100%
<i>Development Revenues</i>	80,812	20,203	25%	20,203	20,203	100%
Multi-Sectoral Transfers to LLGs	61,951	15,488	25%	15,488	15,488	100%
District Discretionary Development Equalization Grant	18,861	4,715	25%	4,715	4,715	100%
<b>Total Revenues</b>	<b>595,564</b>	<b>113,351</b>	<b>19%</b>	<b>148,891</b>	<b>113,351</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	514,751	61,084	12%	128,688	61,084	47%
Wage	51,364	12,841	25%	12,841	12,841	100%
Non Wage	463,388	48,243	10%	115,847	48,243	42%
<i>Development Expenditure</i>	80,812	0	0%	20,203	0	0%
Domestic Development	80,812	0	0%	20,203	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>595,564</b>	<b>61,084</b>	<b>10%</b>	<b>148,891</b>	<b>61,084</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,064	6%			
<i>Development Balances</i>		20,203	25%			
Domestic Development		20,203	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,267</b>	<b>9%</b>			

The department received Uganda Shillings 113,351,000 during the first quarter out of the planned target of 148,891,000 which is 76% of the quarterly outturn and 19% of the annual approved budget. This indicates that performance was below target as result of non realisation of local revenue and URF quarterly receipt were less by 31%. The department spent in total shillings 61,084,000 which was 41% of the quarterly expenditure and 10% of the annual target leaving unspent balance of 52,267,000

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

Delayed recruitment of road gangs, procurement of service providers and supplies including the on doing rain season that affects maintenance of roads

**(ii) Highlights of Physical Performance**

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	1	0
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of District roads routinely maintained	143	143
Length in Km of District roads periodically maintained	2	0
No. of bridges maintained	3	0
Length in Km. of rural roads constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>582,256</b>	<b>61,084</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>13,307</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>595,564</b>	<b>61,084</b>

Maintained 143km under routine maintenance and mechanized maintenance of 18km. Transferred Uganda Shilling 17, 248,332 to Bududa Town Council for road maintenance.

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,559	15,267	24%	15,640	15,267	98%
Sector Conditional Grant (Non-Wage)	34,506	8,626	25%	8,626	8,626	100%
Locally Raised Revenues	1,493	0	0%	373	0	0%
District Unconditional Grant (Non-Wage)	1,100	275	25%	275	275	100%
District Unconditional Grant (Wage)	25,461	6,365	25%	6,365	6,365	100%
<i>Development Revenues</i>	565,495	141,374	25%	141,374	141,374	100%
Development Grant	503,655	125,914	25%	125,914	125,914	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	39,840	9,960	25%	9,960	9,960	100%
<b>Total Revenues</b>	<b>628,054</b>	<b>156,640</b>	<b>25%</b>	<b>157,013</b>	<b>156,640</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,559	13,271	21%	15,640	13,271	85%
Wage	25,461	6,365	25%	6,365	6,365	100%
Non Wage	37,099	6,906	19%	9,275	6,906	74%
<i>Development Expenditure</i>	565,495	3,168	1%	141,374	3,168	2%
Domestic Development	565,495	3,168	1%	141,374	3,168	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>628,054</b>	<b>16,439</b>	<b>3%</b>	<b>157,013</b>	<b>16,439</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,995	3%			
<i>Development Balances</i>		138,206	24%			
Domestic Development		138,206	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,201</b>	<b>22%</b>			

The department received shs 156,640,000 during the first quarter out of the planned target of 157,013,000 which 100 % of the quarterly outturn and 25% of the annual approved budget. The department spent in total uganda 16,439,000 which was 10% of the quartely expenditure and 3% of the annual target leaving unspent balance of 140,201,000 shiilings.

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

Delayed procurement of service providers currently at advertising stage and release of development and recurrent funds by Ministry of Finance Planning and economic development towards the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	167	0
No. of District Water Supply and Sanitation Coordination Meetings	6	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	167	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	65	0
No. of water and Sanitation promotional events undertaken	101	56
No. of water user committees formed.	30	20
No. of Water User Committee members trained	30	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	65	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	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	0
<b>Function Cost (US\$ '000)</b>	<b>628,054</b>	<b>16,439</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>628,054</b>	<b>16,439</b>

Held quaterly coordination meetings, formed and trained water user committees, held community mobilisation meeting and started the community total led sanitation in 20 villages in the sub counties of Bumayoka and Bududa

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	113,147	28,720	25%	28,287	28,720	102%
Sector Conditional Grant (Non-Wage)	5,520	1,380	25%	1,380	1,380	100%
Unspent balances – Locally Raised Revenues	3,822	3,822	100%	956	3,822	400%
Locally Raised Revenues	9,733	0	0%	2,433	0	0%
Multi-Sectoral Transfers to LLGs	18,755	4,689	25%	4,689	4,689	100%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	66,316	16,579	25%	16,579	16,579	100%
<i>Development Revenues</i>	68,409	23,603	35%	17,102	23,603	138%
Multi-Sectoral Transfers to LLGs	43,251	11,813	27%	10,813	11,813	109%
District Discretionary Development Equalization Gran	25,158	11,790	47%	6,289	11,790	187%
<b>Total Revenues</b>	<b>181,556</b>	<b>52,323</b>	<b>29%</b>	<b>45,389</b>	<b>52,323</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	113,147	16,579	15%	28,287	16,579	59%
Wage	66,316	16,579	25%	16,579	16,579	100%
Non Wage	46,831	0	0%	11,708	0	0%
<i>Development Expenditure</i>	68,409	0	0%	17,102	0	0%
Domestic Development	68,409	0	0%	17,102	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>181,556</b>	<b>16,579</b>	<b>9%</b>	<b>45,389</b>	<b>16,579</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,141	11%			
<i>Development Balances</i>		23,603	35%			
Domestic Development		23,603	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,744</b>	<b>20%</b>			

The department received a total of Shs 46,823,000 which is 103 % of the quarterly target and 26% of the annual approved budget. Above target performance is attributed to all unspent balances on local revenue from the previous year captured in the first quarter. The department spent a total of 16,579,000 which is 37 % of the quarterly outturn 9% of the annual of the annual budget, leaving shillings 30,244,000 as unspent balance on the account.

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

Balance of funds on the account is meant for first quarter activities not implemented within the quarter due to delay in release of first quarter funds tot the district and consequently to the department

**(ii) Highlights of Physical Performance**

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	24	3
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	10	0
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	<b>181,556</b>	<b>16,579</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>181,556</b>	<b>16,579</b>

Forest patrols and salaries for staff paid during the quarter

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	255,742	67,033	26%	63,936	67,033	105%
Sector Conditional Grant (Non-Wage)	50,352	12,588	25%	12,588	12,588	100%
Locally Raised Revenues	7,483	3,887	52%	1,871	3,887	208%
Unspent balances – Locally Raised Revenues	1,442	1,442	100%	361	1,442	400%
Multi-Sectoral Transfers to LLGs	20,117	5,029	25%	5,029	5,029	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	16,471	4,118	25%	4,118	4,118	100%
District Unconditional Grant (Wage)	157,877	39,469	25%	39,469	39,469	100%
<i>Development Revenues</i>	642,047	54,392	8%	159,312	54,392	34%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	39,600	39,600	100%	9,900	39,600	400%
Locally Raised Revenues	800	0	0%	0	0	
Other Transfers from Central Government	559,668	5,297	1%	139,917	5,297	4%
Multi-Sectoral Transfers to LLGs	31,473	7,868	25%	7,868	7,868	100%
District Discretionary Development Equalization Grant	6,158	539	9%	539	539	100%
<b>Total Revenues</b>	<b>897,789</b>	<b>121,425</b>	<b>14%</b>	<b>223,247</b>	<b>121,425</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	255,742	52,401	20%	63,937	52,401	82%
Wage	174,349	43,587	25%	43,588	43,587	100%
Non Wage	81,393	8,814	11%	20,349	8,814	43%
<i>Development Expenditure</i>	642,047	10,070	2%	159,311	10,070	6%
Domestic Development	602,447	300	0%	149,411	300	0%
Donor Development	39,600	9,770	25%	9,900	9,770	99%
<b>Total Expenditure</b>	<b>897,789</b>	<b>62,471</b>	<b>7%</b>	<b>223,247</b>	<b>62,471</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,633	6%			
<i>Development Balances</i>		44,322	7%			
Domestic Development		14,492	2%			
Donor Development		29,830	75%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,954</b>	<b>7%</b>			

The department received a total of Shs 121,425,000 which is 54% of the quarterly target and 14% of the annual approved budget. Under performance is attributed to non-realization of the youth livelihood and women entrepreneurship programme funds which had not been received by the district by the end of the quarter. The department spent a total of 62,471,000 which is 28 % of the quarterly outturn 7% % of the annual of the annual budget, leaving shillings 58,954,000 as unspent balance on the account.

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

Balance of funds on the account is meant for first quarter activities not implemented within the quarter due to delay in release of first quarter funds by the ministry of finance planning and economic development.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	30	2
No. of Active Community Development Workers	41	0
No. FAL Learners Trained	1515	1415
No. of children cases ( Juveniles) handled and settled	60	5
No. of Youth councils supported	16	0
No. of assisted aids supplied to disabled and elderly community	16	0
No. of women councils supported	16	0
<b>Function Cost (UShs '000)</b>	<b>897,789</b>	<b>62,471</b>
<b>Cost of Workplan (UShs '000):</b>	<b>897,789</b>	<b>62,471</b>

Salaries paid for 18 District and sub county staff; Quarterly Meetings held for Women, PWDs, Youths, Probation; participation in National Youth Day celebrations; monitoring CSOs and FAL groups; staff field facilitation, imbalu inauguration, facilitation for youths and reporting.

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,486	15,010	22%	16,872	15,010	89%
Locally Raised Revenues	16,734	0	0%	4,184	0	0%
Unspent balances – Locally Raised Revenues	3,096	3,096	100%	774	3,096	400%
District Unconditional Grant (Non-Wage)	16,493	4,123	25%	4,123	4,123	100%
District Unconditional Grant (Wage)	31,163	7,791	25%	7,791	7,791	100%
<i>Development Revenues</i>	6,597	0	0%	0	0	
District Discretionary Development Equalization Gran	6,597	0	0%	0	0	
<b>Total Revenues</b>	<b>74,084</b>	<b>15,010</b>	<b>20%</b>	<b>16,872</b>	<b>15,010</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,486	763	1%	16,872	763	5%
Wage	31,163	0	0%	7,791	0	0%
Non Wage	36,323	763	2%	9,081	763	8%
<i>Development Expenditure</i>	6,597	0	0%	0	0	
Domestic Development	6,597	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,084</b>	<b>763</b>	<b>1%</b>	<b>16,872</b>	<b>763</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,247	21%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,247</b>	<b>19%</b>			

The unit received a total of 15,010,000 which is 86 % of what was expected for the quarter and 20 % of the total annual budget cumulatively. Performance under target is as a result of non realization of local revenue . The unit in total spent only 763,000 which is 5 % of the quarterly target and 1% of the annual planned target and this leaves unspent balances of 14,247,000 million.

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

Funds meant for wage of staff who had not been recruited by the end of the quarter and recurrent activities not implemented during the quarter due to delay in release of funds to the district and consequently to the unit.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>74,084</b>	<b>763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>74,084</b>	<b>763</b>

3 DTCP meetings conducted. Quarterly reports prepared and shared with relevant offices.

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,614	21,251	27%	19,403	21,251	110%
Locally Raised Revenues	17,500	4,375	25%	4,375	4,375	100%
Unspent balances – Locally Raised Revenues	2,463	2,463	100%	616	2,463	400%
Multi-Sectoral Transfers to LLGs	6,129	1,532	25%	1,532	1,532	100%
District Unconditional Grant (Non-Wage)	12,199	3,050	25%	3,050	3,050	100%
Urban Unconditional Grant (Wage)	20,560	5,140	25%	5,140	5,140	100%
District Unconditional Grant (Wage)	18,763	4,691	25%	4,691	4,691	100%
<i>Development Revenues</i>	6,639	0	0%	0	0	
Unspent balances – Locally Raised Revenues	4,000	0	0%	0	0	
District Discretionary Development Equalization Gran	2,639	0	0%	0	0	
<b>Total Revenues</b>	<b>84,253</b>	<b>21,251</b>	<b>25%</b>	<b>19,403</b>	<b>21,251</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,614	12,707	16%	19,404	12,707	65%
Wage	39,323	9,831	25%	9,831	9,831	100%
Non Wage	38,291	2,876	8%	9,573	2,876	30%
<i>Development Expenditure</i>	6,639	0	0%	0	0	
Domestic Development	6,639	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,253</b>	<b>12,707</b>	<b>15%</b>	<b>19,404</b>	<b>12,707</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,544	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,544</b>	<b>10%</b>			

The unit received 21,251,000 which is 110 % of the quarterly target and this cumulatively translates into 25% of the annual approved budget. This shows on target performance however local revenue performed above target due to unspent balance under local revenue meant for procuring a laptop for the internal Audit department. The department in total spent 12,707,000 which 65 % of the quarterly out turn and 10 % cumulatively leaving 8,544,000 as unspent balance.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/07/2016
<b>Function Cost (UShs '000)</b>	<b>84,253</b>	<b>12,707</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,253</b>	<b>12,707</b>

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**Vote: 579** Bududa District

**2016/17 Quarter 1**

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***Workplan 11: Internal Audit***

4th quarter internal Audit report for 2015/16 prepared and shared with relevant stakeholders. 5 Primary schools, 2 health facilities, 2 secondary 4 sub counties and all departments at the district head quarters audited.

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**Vote: 579** Bududa District

**2016/17 Quarter 1**

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**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary for All staff paid during the year.	staff paid salary for the month of July to September
	Pension and gratuity for 2016/17 paid to pensioners	pension and gratuity for the first quarter paid
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and se	routine supervision of programs and projects conducted
General Staff Salaries		68,482
Allowances		360
Pension for Local Governments		132,246
Gratuity for Local Governments		54,389
Welfare and Entertainment		533
Printing, Stationery, Photocopying and Binding		77
Small Office Equipment		457
Bank Charges and other Bank related costs		218
Travel inland		2,653
Fuel, Lubricants and Oils		4,071
Maintenance - Vehicles		908
Fines and Penalties/ Court wards		25,300
Wage Rec't:	77,161	68,482
Non Wage Rec't:	214,435	221,212
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>291,597</b>	<b>289,694</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	99 (staff paid salaries for the quarter)	99 (paid salaries for the month of July to September)
% age of staff appraised	25 (of staff appraised both at the district headquarters and lower local governments and other facilities in the district.)	25 (staff appraised for both higher and lower local government facilities)
% age of LG establish posts filled	50 (staff in key areas recruited)	0 (to be recruited in the second quarter)
% age of pensioners paid by 28th of every month	99 (Pension and gratuity for 2016/17 paid to all pensioners monthly)	99 (paid pension and gratuity for the months of July to September)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	staff appraisal conducted for staff for the quarter of July to september
	Staff appraisal conducted and staff improvement plans development at departmental level.	
	Files for staff updated on regular basis	
Printing, Stationery, Photocopying and Binding		140
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	5,003	980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,003</b>	<b>980</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 (no planned activity)	0 (no planned activity)
Availability and implementation of LG capacity building policy and plan	yes (2016/17 development . Departmental training plans development staff training policy disseminated to all staff and other relevant stakeholders .)	no (not yet implemented)
Non Standard Outputs:	1 district resource pool meetings conducted at the district head quarter.	not yet conducted
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,398	0
Donor Dev't:		
<b>Total</b>	<b>4,398</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	radio talkshows on critical issues in the district conducted in mbale town .	to be conducted in the second quarter
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter	District compound cleaned and maintained during the quarter
<i>Allowances</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>720</b>

**Output: Local Policing**

Non Standard Outputs:	police officers supported to provide security to the district office.	security provided but payments still under verification
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Records Management Services**

%age of staff trained in Records Management	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries.	Mails collected and distributed to intended beneficiaries
	Both electronic and non electronic records updated.	
<i>Books, Periodicals &amp; Newspapers</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,441	395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,441</b>	<b>395</b>

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



**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	15/07/2016 (performance report for submitted to the Ministry of Finance planning and Economic development and other relevant stakeholders in the district.)	15/07/2016 (Performance report for FY 2015/16 submitted to the Ministry of Finance, Planning and Economic Development and other relevant stakeholders in the district.)
Non Standard Outputs:	<p>quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.</p> <p>3 monthly staff meetings conducted.</p> <p>Support supervision and mentoring of staff conducted.</p> <p>Mandatory c</p>	<p>Quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.</p> <p>3 monthly staff meetings conducted.</p> <p>Support supervision and mentoring of staff conducted.</p> <p>Mandatory con</p>
General Staff Salaries		24,942
Welfare and Entertainment		488
Bank Charges and other Bank related costs		285
Travel inland		2,015
Fuel, Lubricants and Oils		2,265
Wage Rec't:	37,239	24,942
Non Wage Rec't:	10,164	5,053
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,402</b>	<b>29,995</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	36339500 (collected from markets, licences, tender fees forest products and others.)	34328000 (collected during the quarter)
Value of Hotel Tax Collected	0 (No planned activity)	0 (no planned activity)
Value of LG service tax collection	10000000 (Of local service tax collected)	26873000 (collected during the quarter)
Non Standard Outputs:	<p>Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted</p> <p>District revenue task force meeting conducted at the District Headquarters.</p> <p>District Revenue Enhancement plan for financial year 2017/18</p>	not conducted
Welfare and Entertainment		133
Printing, Stationery, Photocopying and Binding		5,640
Telecommunications		105
Travel inland		170

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Wage Rec't:**Non Wage Rec't:* 4,366 6,048*Domestic Dev't:**Donor Dev't:***Total** 4,366 6,048**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(not planned)	1/04/0000 (No planned activity)
Date of Approval of the Annual Workplan to the Council	(no planned activity)	15/02/0000 (no planned activity)
Non Standard Outputs:	.	not conducted to be done in the second quarter
	1 district Budget desk meeting conducted	

*Wage Rec't:**Non Wage Rec't:* 875 0*Domestic Dev't:**Donor Dev't:***Total** 875 0**Output: LG Expenditure management Services**

Non Standard Outputs:	support supervision and mentoring of finance staff at lower Local Government conducted.	Financial reports prepared and shared with relevant stakeholders during the quarter
	Quarterly financial reports prepared and shared with relevant stakeholders.	
	Funds transferred on timely basis to departments .	
Travel inland		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>880</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(No planned activity)	30/08/2016 (Financial statements for 2015/16 prepared and submitted to Accountant Generals office and Auditor generals office in Kampala)
Non Standard Outputs:	half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices.	No yet compiled

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		1,120
Wage Rec't:		
Non Wage Rec't:	1,250	1,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,120</b>

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

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 3 months during the quarter	Salary for Political leaders paid for the month of July to September .
	Ex-gratia paid to LCI & LCII Chairpersons	Exgratia for Local Council leaders paid for the months of July to September
	1 Council Meetings conducted at the district head quarters .	
	Monitoring of projects conducted in all the sixteen sub	
General Staff Salaries		51,441
Allowances		4,145
Gratuity Expenses		20,700
Welfare and Entertainment		1,389
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		30
Travel inland		1,115
Wage Rec't:	51,544	51,441
Non Wage Rec't:	68,664	27,429
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>120,208</b>	<b>78,870</b>
<b>Output: LG procurement management services</b>		

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

prequalification exercise for 2016/17 conducted during the quarter.

Prequalification exercise conducted for service providers for FY 2016/17

All projects for FY 2016/17 advertised and contracted out.

Contracts managers for 2016/17 projects appointed

Contract management and Administration conducted.

Monitor

Travel inland		320
Wage Rec't:		
Non Wage Rec't:	5,530	320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,530</b>	<b>320</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

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

2 meetings conducted, 2 staff confirmed, 1 rediscanated, 5 retired 3 disciplined and 3 given study leave

Pay Salary to the Chairperson DSC

Pay sitting allowance to the members of the D

Books, Periodicals & Newspapers		184
Welfare and Entertainment		250
Travel inland		350
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:	9,662	1,064
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,662</b>	<b>1,064</b>

**Output: LG Land management services**

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

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

0 (Not conducted, to be carried out in the second quarter)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

No. of Land board meetings	2 (Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.	0 (not conducted, to be carried out in the second quarter)
	Pay Salary to the Chairperson DSC	
	Pay sitting allowance to the members of the DSC)	
Non Standard Outputs:	land board members inducted .	not conducted , to be done in the second quarter

Wage Rec't:

Non Wage Rec't: 2,425 0

Domestic Dev't: 0

Donor Dev't:

**Total** 2,425 **0****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 ( LG PAC reports discussed by the District local Council at the district headquarters)	1 (LG PAC report for third quarter 2015/16 reviewed and discussed during the quarter)
No. of Auditor General's queries reviewed per LG	0 (Not planned)	0 (No planned activity)
Non Standard Outputs:	No planned activity	No planned activity

Allowances 2,400

Wage Rec't:

Non Wage Rec't: 4,291 2,400

Domestic Dev't:

Donor Dev't:

**Total** 4,291 **2,400****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	3 ( DEC meetings conducted with relevant resolutions at the district headquarters)	3 (District executive committee meeting conducted at the District headquarters)
Non Standard Outputs:	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	projects monitored and supervised during the quarter
	Mandatory consultation with the centre conducted during the financial year.	

Welfare and Entertainment 200

Travel inland 1,720

Fuel, Lubricants and Oils 2,269

Maintenance - Vehicles 650

Wage Rec't:

Non Wage Rec't: 8,859 4,839

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>8,859</b>	<b>4,839</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	7 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.	not conducted
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,625	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,625</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Agricultural extension staff salaries paid by the end of every quarter.	All Field Agric extension staff salaries paid from July to September, 2016
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16 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties

16 Sensitization/training carried out on crop, fish veterinary and entomology

2 Disease surveillance carried out on crop diseases especially on Banana and Maize as well in livestock in the sub counties of Bukibokolo and Bukigai sub counties

4 Sens

<i>General Staff Salaries</i>		42,457
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<i>Workshops and Seminars</i>		1,505
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<i>Wage Rec't:</i>	75,937	42,457
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<i>Non Wage Rec't:</i>	3,440	1,505
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<i>Domestic Dev't:</i>	5,388	0
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*Donor Dev't:*

<b>Total</b>	<b>84,765</b>	<b>43,962</b>
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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

staff salaries paid by the end of every quarter

All Staff salaries paid from July to September, 2016

1 Quartely Departmental meetings conducted at Production Department Board Room.

One quartely staff meeting conducted at Production department Board Room

1 Supervisions and backstoppings carried in different sectors .

Fourth quarter Report for the FY 2015/16 and the Annual workplan for 2016/17 submitted to Maaif planning unit and Department

1 Quartely reports submitted to MAAIF

1 Works

General Staff Salaries

9,766

Welfare and Entertainment

30

Travel inland

350

Wage Rec't:

9,766

9,766

Non Wage Rec't:

591

380

Domestic Dev't:

1,559

Donor Dev't:

**Total****11,916****10,146****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (NA)

Non Standard Outputs:

1 Supervision, monitoring and Back up visits conducted at different sub counties

Supervision and Back up visits conducted in the sub counties of Bukiboolo, Bukalasi and Nakatsi by the DAO

Law enforcement on agricultural policies/regulations/laws

1 Data sets compiled and analyzed on crop production from the sub counties

Procurement of motorised

Fuel, Lubricants and Oils

1,000

Wage Rec't:

Non Wage Rec't:

546

1,000

Domestic Dev't:

13,500

Donor Dev't:

**Total****14,046****1,000****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

800 (Livestock by type undertaken in the slaughter slabs/house)

640 (Livestoc undertaken for slaughter at Bukagai market, Bushika, Bududa Town Council, Bunamubi TC and Shiolo TC)

No of livestock by types using dips constructed

0 (Not planned)

0 (NA)

No. of livestock vaccinated

0 (Not planned)

0 (NA)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties

Supervision and Back up of the extension staff took place at Bushika, Bulucheke and Bududa Sub counties

1 Reports submitted to commissioner Animal Health,Entebbe.

Travel inland

584

Wage Rec't:

Non Wage Rec't:

546

584

Domestic Dev't:

1,125

Donor Dev't:

**Total****1,671****584****Output: Fisheries regulation**

Quantity of fish harvested

75 ( Fish harvested from different ponds.)

120 (Fish (Tilapia and Cat Fish ) in the fish pond of Mr Wakinya and Shianga Gedion in Bushika and Bududa respectively)

No. of fish ponds stocked

0 (no planned activity)

0 (NA)

No. of fish ponds constructed and maintained

0 (no planned activity)

0 (NA)

Non Standard Outputs:

1 Supervision and monitoring of fish farmers conducted at sub county levels

Supervision and Monitoring of Fish Farmers conducted at Nakatsi and Bushika sub counties by the DFO

Wage Rec't:

Non Wage Rec't:

296

0

Domestic Dev't:

2,984

Donor Dev't:

**Total****3,280****0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (Not planned)

0 (NA)

Non Standard Outputs:

1 Supervision and monitoring conducted in the sub counties of Bushiyi , Bushika, Bubiita and Buwali

Supervision conducted in the sub counties of Bushiyi by the District entomology

Wage Rec't:

Non Wage Rec't:

296

0

Domestic Dev't:

Donor Dev't:

**Total****296****0****3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed

0 (No planned activity)

0 (NA)



**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: No planned activity NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No of cooperative groups supervised	1 (cooperative groups in the sub counties of Bushika, Nakatsi, Bududa, Bumayoka support supervised.)	1 (Cooperative group in Bududa Sub county supervised)
No. of cooperative groups mobilised for registration	2 (Cooperative groups in the sub counties Nalwanza, Bukalasi, registered)	0 (Cooperative was registered)
No. of cooperatives assisted in registration	1 (Cooperatives assisted in registration)	1 (cooperative society of Bushika assisted in registration)
Non Standard Outputs:	Not planned	NA

Wage Rec't:		
Non Wage Rec't:	1,015	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,015</b>	<b>0</b>

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

The department received 62,000 cat fish fry and g of fish feeds, 25,000 apple seedlings, 15,000 citrus seedlings 45,156kg of Maize under OWC programm. All were distributed to the sub counties. 25,580,000/= was released in the quarter for Nusaf 3 activities

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

Non Standard Outputs:	Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.	Salary for the month of July to September paid for health workers of District Health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierne
	Reproductive health activities	

General Staff Salaries	526,364
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**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Workshops and Seminars</i>		68,461
<i>Wage Rec't:</i>	531,601	526,364
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	190,523	68,461
<b>Total</b>	<b>722,124</b>	<b>594,825</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	community awareness on sanitation and hygiene, coordination meetings, home improvement campaigns, and radio talk shows conducted	activity not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,050	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,050</b>	<b>0</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	350 (visited facilities of of Namaitso, Bukigai SDA, Beatrice Tierney)	312 (312 Visited facilities of of Namaitso, Bukigai SDA, Beatrice Tierney)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to NGOs</i>		1,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,365	1,594
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,365</b>	<b>1,594</b>

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

No of children immunized with Pentavalent vaccine	186 ( Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,)	1560 (1560 Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,)
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**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 % of VHTs villages with functional VHTs reporting at a quarterly basis in the district)	70 (70 of VHTs villages with functional VHTs reporting at a quarterly basis in the district)
% age of approved posts filled with qualified health workers	72 ( At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika files.)	72 (72 At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika files.)
No and proportion of deliveries conducted in the Govt. health facilities	700 (Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.)	480 (480 Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika.)
Number of inpatients that visited the Govt. health facilities.	1250 (patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs)	1028 (1028 patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika HFs)
Number of outpatients that visited the Govt. health facilities.	41250 (patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi)	36000 (36000 patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi)
No of trained health related training sessions held.	1 ( sessions on immunization, HIMS,tools, performance management, HIV/TB management, family planning and updates on the revised partograph conducted.)	1 (Family planning updates to all staff in the District in the 15 health facilities.)
Number of trained health workers in health centers	30 (Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,Namaitu, Bukigai SDA, Beatrice Tierney)	90 (90 Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi,Bufuma Bukibokolo,Bushika, Buwagiyu,Bumusi, Bunamono, Bubungi,Namaitu, Bukigai SDA, Beatrice Tierney)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to other govt. units (Current)</i>		26,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,603	26,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,603</b>	<b>26,026</b>

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

Non Standard Outputs:	Retention for a pit latrine at Bubungi Health centre II paid.	not paid to be done in the second quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,392	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,392</b>	<b>0</b>

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	11838 (patients visited the out patient department at Bududa District Hospital.)	16032 (patients visited the out patient department at Bududa District Hospital.)
%age of approved posts filled with trained health workers	0 (of approved post filled at the District Hospital)	0 (no post filled in quarter one)
No. and proportion of deliveries in the District/General hospitals	450 (Deliveries conducted at the District Hospital)	318 (318 Deliveries conducted at the District Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	385 (deliveries conducted at the district general Hospital)	2947 (inpatients that visited the general hospital)
Non Standard Outputs:	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitation maintained.,	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitation maintained.,
<i>LG Conditional grants (Current)</i>		33,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,000	33,158
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,000</b>	<b>33,158</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		
Non Standard Outputs:	salary for staff paid . Monthly staff meetings conducted. Coordination meeting conducted. Supervision , mentoring and appraisal of staff conducted. Health education and manegment conducted. Work plan for 2017/18 prepared and submitted to t	salary for staff for the month of July to September paid . Coordination meetings conducted during the first quarter.
<i>General Staff Salaries</i>		11,549
<i>Workshops and Seminars</i>		4,720
<i>Welfare and Entertainment</i>		199
<i>Bank Charges and other Bank related costs</i>		127
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		57
<i>Cleaning and Sanitation</i>		314
<i>Travel inland</i>		1,296
<i>Fuel, Lubricants and Oils</i>		2,481
<i>Maintenance - Vehicles</i>		303
<i>Wage Rec't:</i>	11,549	11,549

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Wage Rec't:	12,365	9,497
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,913</b>	<b>21,045</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	14 Lower health facilities and the district general hospital monitored and inspected.	14 lower health facilities of Bukigai HC III, Bulucheke HC III, Bushiyi HC III, Bufuma HC III, Bukalasi HC III, Bushika HC III, Bukibokolo HC III, Buwagiyu HC II, Bumusi HC II, Bunamono HC II, Bubungi, HC II, Namaitu, HC II, Bukigai SDA HC II and Beatrice Ti
Fuel, Lubricants and Oils		1,789
Wage Rec't:		
Non Wage Rec't:	3,469	1,789
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,469</b>	<b>1,789</b>

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

The performance to improve at facilities equipments like delivery pack, blood pressure machines, weighing scales and others should be provided

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

No. of pupils sitting PLE	0 (No planned activity)	0 (No planned activity)
No. of Students passing in grade one	0 (No planned activity)	0 (no Planned activity)
No. of student drop-outs	50 (school drop outs from UPE received by 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	14 (Pupils dropped out of school from the 89 UPE schools during the quarter.)
No. of pupils enrolled in UPE	47000 (UPE received by 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	47000 (UPE pupils enrolled in 89 primary schools located in the 16 Sub Counties.)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	907 (teachers of 89 schools from sub counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	907 (qualified teachers from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of teachers paid salaries	907 (teachers of 89 schools from sub counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	907 (teachers of 89 schools paid salaries for the month of July to September from sub counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to other govt. units (Current)</i>		1,367,868
<i>Wage Rec't:</i>	1,311,994	1,209,706
<i>Non Wage Rec't:</i>	118,752	158,161
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,430,746</b>	<b>1,367,868</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	0 (No planned activity)	0 (not planned)
No. of students passing O level	0 (not planned)	0 (not planned)
No. of teaching and non teaching staff paid	112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)	112 (paid salaries for the month of July to september of the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)
No. of students enrolled in USE	4560 (secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)	4560 (enrolled in the secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to other govt. units (Current)</i>		480,873
<i>Wage Rec't:</i>	232,438	232,438
<i>Non Wage Rec't:</i>	181,392	248,435
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>413,831</b>	<b>480,873</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Salary for staff at the DEO's Office paid salary for the month of July to Sep.	staff salaries paid salaries for the month of July to September.
	Staff monthly meeting conducted at the office	Support supervision of staff conducted .
	Quarterly reports submitted to the ministry of Education and other relevant offices .	
<i>General Staff Salaries</i>		8,766
<i>Wage Rec't:</i>	8,766	8,766
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,291</b>	<b>8,766</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (inspection reports prepared and submitted to Ministry of Education and other relevant offices .)	1 (one report prepared, submitted to the Ministry of education and shared with other relevant stakeholders in the district)
No. of tertiary institutions inspected in quarter	0 (No planned activity)	0 (No planned activity)
No. of secondary schools inspected in quarter	2 (Secondary schools inspected in the quarter)	1 (secondary school .. Inspected during the quarter)
No. of primary schools inspected in quarter	37 (primary schools inspected in the quarter)	18 (Primary schools of .... Inspected during the quarter)
Non Standard Outputs:	No planned activity	No planned activity
<i>Travel inland</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,708	195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,708</b>	<b>195</b>

**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**

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District road and engineering staff paid monthly emmoluments;	District road and engineering staff paid three monthly emmoluments;
	Weekly and monthky departmental meetings conducted	three monthky departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance,	annual workplan submitted to Ministries of Finance, Local Government, Works and Transport and Ug

General Staff Salaries 12,841

Travel inland 205

Fuel, Lubricants and Oils 270

Wage Rec't: 12,841 12,841

Non Wage Rec't: 2,508 475

Domestic Dev't:

Donor Dev't:

**Total 15,349 13,316**

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

No of bottle necks removed from CARs	1 (Transfer of community access maintenance funds to 15 sub counties)	0 (N/A)
Non Standard Outputs:	reports submitted to the chief administrative officer by Lower Local governments	N/A

Wage Rec't: 0

Non Wage Rec't: 12,348 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total 12,348 0**

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	3.5 (Transfers to Town Council Remittances done for maintaining 3.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa-buwanibisi, manjiya primary to buneembe)	14 (First release transferred to Town Council for road maintenance and mechanical imprest.  Roads include; 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)
Non Standard Outputs:	Accountability submitted to CAO  Roads committee formed and environmental screening implemented	Annual workplan submitted to CAO.  Performance agreement signed with the town council

Transfers to other govt. units (Current) 17,248



**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,731	17,248
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,731</b>	<b>17,248</b>

**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (no planned activity)	0 (N/A still under procurement)
Length in Km of District roads periodically maintained	2 (Gravelling of section on bushika- buteza road)	0 (N/A)
Length in Km of District roads routinely maintained	<p>143 (Routine maintenance of roads suing road gangs. Roads include</p> <p>Bumasata -Bushiyi road in Bulucheke/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- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km.</p> <p>Mechanized rotoutine maintenance of 30.9km roads which include 6.4km Bukigai- Bukalasi; 3.0km Maduramu- Namunyu; 1.0km Lunza- Bubiita; 7.3km namaitu- bunamwaki; 2km of malandu- shiwandu; 7.6km bududa- busano; 11.1km nalufutu- shanzou; 1.5km bukigai- bukitongo forest; 3km malabasi- ibaale; 0.5km nalufutu- bunamubi p/sc; 1.5km bumirume- malabasi; 2.0km bumatanda- malabasi and 2.0km nalufutu- bumakhase.)</p>	<p>143 (Routine maintence of feeder roads done. Roads include</p> <p>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- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km.</p> <p>Mechanized maintenance 18km roads completed. This include Bududa- Busano, Bumasata- bushiyi and Namaitu- Bunamwaki)</p>

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

First quarterly District Roads Committee meetings held.

Held DRC meeting on 30/8/2016.

District roads equipment shall be maintained.

Sector Conditional Grant (Non-Wage)		30,520
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Wage Rec't:		0
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Non Wage Rec't:	81,260	30,520
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Domestic Dev't:		0
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Donor Dev't:		0
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<b>Total</b>	<b>81,260</b>	<b>30,520</b>
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**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, driver and assistant engineering Officer

Three monthly payment of salary done to staff.

Supervision and progress reporting done.

Supervision and progress reporting data collection and update on functionality.

Payment of utilities done

payment of askari

Payment of utilities, bank charges, stationary. Office tea, welfare, news pa

General Staff Salaries		6,365
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Bank Charges and other Bank related costs		239
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Travel inland		510
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Fuel, Lubricants and Oils		1,115
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Maintenance - Vehicles		865
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Wage Rec't:	6,365	6,365
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Non Wage Rec't:	5,518	2,729
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Domestic Dev't:	0	
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Donor Dev't:		
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<b>Total</b>	<b>11,883</b>	<b>9,094</b>
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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

20 (as above)

0 (difered to second quarter)

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 (Quartely revenues and expenditures displayed on notice boards)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 committee and social mobiliser meetings held in water office boardroom)
No. of water points tested for quality	20 (20 new springs tested that include; Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyani village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.)	0 (differed to second quarter due to late release of funds)
No. of supervision visits during and after construction	<p>3 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.</p> <p>Construction supervision of 20 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bushiyi, Bukibokolo Bumayoka, Nalwanza and Buwali sub counties.</p> <p>Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and functionality.</p> <p>Construction supervision of reconstruction of 10 springs in Bukibokolo (1no), Nalwanza (2no), Bukigai (3no); Bushiribo (2no) and Bushika (2no).</p> <p>Construction supervision of new Bumwalukani GFS in Bulucheke Sub County)</p>	<p>3 (Routine visits done on bukibokolo GFS in Bukibokolo sub county.</p> <p>Inspection of Bumayoka and Bushika gfs done.)</p>
Non Standard Outputs:	3 no staff planning review meetings	3 staff meeting held
Travel inland		1,038
Wage Rec't:		
Non Wage Rec't:	1,266	1,038

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	2,605	0
Donor Dev't:		
<b>Total</b>	<b>3,871</b>	<b>1,038</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	30 (20 springs and 10 bumwaluakani GFS tapstands)	20 (springs water user committees were formed. These include Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.)
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**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	<p>30 (</p> <p>30 community meetings to adress critical requirements for 20no springs and 10 GFS tapstands.</p> <p>Formation of namaitu latrine committee and central training of selected members.</p> <p>Home and village campaign held in the sub counties of Bumayoka and Bududa)</p>	<p>56 ( water community meetings held to adress critical requirements.</p> <p>20 water user committees formed and trained for springs</p> <p>Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknagri spring in Wahoweyi village, Bumwalukani parish &amp; Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.</p> <p>2no meetings held in Bushika and Bumayoka sub countities and addressed issues of operation and maintenance of rhe schemes, strengthening the functionality of the water points and community based management systems.</p> <p>2no community meetings held at namaitu on formation of sanitation committee and training prior to construction of three stance vip latrine.</p> <p>Started the community total led sanitation in the sub counties of bumayoka and bududa with rappo meeting and mobilisation.)</p>
No. of Water User Committee members trained	0 (no planned activity)	20 (as above)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (no planned activity)	0 (planned in second quarter)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)	0 (N/A)
Non Standard Outputs:	no planned activity	n/a
Travel inland		6,307
Wage Rec't:		
Non Wage Rec't:	2,491	3,139
Domestic Dev't:	5,500	3,168
Donor Dev't:		
<b>Total</b>	<b>7,991</b>	<b>6,307</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	no planned activity	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (no planned activity)	0 (N/A)
Non Standard Outputs:	sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance.	sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance.
	Reactivation of 4no sanitation committees.	Reactivation of 4no sanitation committees.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,613	0
Donor Dev't:		0
<b>Total</b>	<b>7,613</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	5 (Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyani village, Ulukusi parish and Lusabasi spring in	0 (none still under procurement)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Payment of retention on 8springs protected in FY 2014/2015 under two contracts.)

Non Standard Outputs:

Supervision and certification of works

supervision and certification of works

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,297	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,297</b>	<b>0</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (none still under procurement)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Payment of retention on extension of bumayoka gfs in Kitsawa in Buwali Sub County)	0 (Defects liability period still on. New projects still under procurement)
Non Standard Outputs:	supervision and certification.  Formation and training of central gravity flow committee of bumwalukani gfs  Training and follow up the operation of bumayoka and Bushika gfs	Inspected the existing water points on bubiita, bushika, bukibokolo, bududa and bumayoka GFS

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,449	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>98,449</b>	<b>0</b>

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

UNRA is maintaining the 28km Bubulo- bududa circular road

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

Non Standard Outputs:

4 officers paid salaries

1 Monthly management meeting conducted

Advise to relevant committees of council on policy issues relating to natural resource management at district level

Preparation of consolidated workplans for effective natural re

4 officers paid salaries for july, August and september

1 Monthly management meeting conducted

Advise to relevant committees of council on policy issues relating to natural resource management at district level

General coordination of the dep

*General Staff Salaries*

16,579

Wage Rec't:	16,579	16,579
Non Wage Rec't:	2,889	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,468</b>	<b>16,579</b>

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

No. of community members trained (Men and Women) in forestry management	30 (Training of 10 females and 20 males in sustainable forestry management in Bumasheti sub county)	0 (not implemented to be on conduted in the second quarter)
No. of Agro forestry Demonstrations	30 (Training of 10 females and 20 males in sustainable forestry management in Bumasheti sub county)	0 (Not done)
Non Standard Outputs:	Catchement and River bank restoration	Not done
	Soil and water conservation	
	promotion of energy saving Technologies	

Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>



**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of monitoring and compliance surveys/inspections undertaken	6 (Forestry patrols and inspections in the entire district)	3 (3 patrols carried out)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	30 (Training of 10 females 20 males in sustainable wetlands management and activating of the sub county environment committees in sub counties of Bulucheke and Nakatsi,)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,380</b>	<b>0</b>

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

Ensure timely release of funds

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

Non Standard Outputs:	41 Staff salaries paid;	18 Staff salaries paid;
	Stationery/supplies procured;	Office supplies procured;
	1 Departmental Quarterly reports delivered;	1 Departmental Quarterly reports delivered;
	1 Quarterly remittances to LLGs made;	1 CSO monitoring conducted in LLGs
	1 Quarterly Operation and Maintenance activity conducted at District.	Gender based violence activities conducted .
	Gender based violence activiti	

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
General Staff Salaries		43,587
Workshops and Seminars		140
Travel inland		432
Fuel, Lubricants and Oils		68
Wage Rec't:	43,588	43,587
Non Wage Rec't:	1,171	640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,759</b>	<b>44,227</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 District Disability Council Executive Committee meetings held at District;	1 District Disability Council Executive Committee meetings held at District;
Workshops and Seminars		10,020
Wage Rec't:		
Non Wage Rec't:	563	250
Domestic Dev't:		
Donor Dev't:	9,900	9,770
<b>Total</b>	<b>10,463</b>	<b>10,020</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)
Non Standard Outputs:	1 quarterly trainings of CBOs in 16 LLGs conducted (IGA skills, Resource Mobilisation, record keeping, group dynamics, etc)	4 quarterly staff facilitations df staff for fieldwork done;  No quarterly trainings of CBOs in 16 LLGs conducted (IGA skills, Resource Mobilisation, record keeping, group dynamics, etc)  No trainings of CDOs in 16 LLGs conducted (Sign language, Reso
Travel inland		804
Wage Rec't:		
Non Wage Rec't:	1,015	804
Domestic Dev't:	289	
Donor Dev't:		
<b>Total</b>	<b>1,304</b>	<b>804</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1515 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa	1415 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo,

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	TC,Bukigai 1 FAL Instructors/CDOs meetings held at District; 1 FAL monitoring sessions conducted in LLGs	Bududa, Bududa TC,Bukigai) 90 FAL instructors Not facilitated; No FAL Instructors training conducted at District; 1 FAL monitoring sessions conducted in LLGs Computers service NOT done
Travel inland		182
Fuel, Lubricants and Oils		68
Wage Rec't:		
Non Wage Rec't:	2,500	250
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>250</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)	5 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)
Non Standard Outputs:	1 District Youth Executive Committee meetings held at District; District represented at 1 National Youth Day Commemoration in Uganda	1 District Youth Executive Committee meetings held at District; District represented at 1 National Youth Day Commemoration in Uganda
Workshops and Seminars		1,110
Wage Rec't:		
Non Wage Rec't:	1,084	1,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,084</b>	<b>1,110</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	4 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)	0 (NIL)

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 remittances to YIGs made in LLGs;	No remittances to YIGs made in LLGs;
	1 remittances of YLP Operation funds made to LLGs;	No remittances of YLP Operation funds made to LLGs;
	1 YIG monitoring sessions conducted in LLGs;	No YIG monitoring sessions conducted in LLGs;
	1 quarterly reports delivered to MOGLSD;	1 quarterly report delivered to MOGLSD;
	1 quarterly procurement of office supplies made;	No quarterly procurement of office supplies made;
	1 quarterly coordi	No quarterly co

Travel inland 300

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 101,477 300

Donor Dev't:

**Total** 101,477 **300**

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

No. of assisted aids supplied to disabled and elderly community	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (NIL)
Non Standard Outputs:	No planned activity	1 PWD Grants Committee meeting held at District;
		No remittances to PWD groups done at District;

Workshops and Seminars 200

Wage Rec't:

Non Wage Rec't: 5,897 200

Domestic Dev't:

Donor Dev't:

**Total** 5,897 **200**

**Output: Culture mainstreaming**

Non Standard Outputs:	1 remittance to Imbalu Organising Committee (IOC) made in Mbale;	1 remittance to Imbalu Organising Committee (IOC) made in Mbale;
	1 District participation in Imbalu Inauguration;	1 District participation in Imbalu Inauguration;
	2 District teams (imbalu candidates) prepared in LLGs;	No documentation of culture done;
	1 documentation of culture done;	

Workshops and Seminars 1,860

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	4,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,465</b>	<b>4,860</b>

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

No. of women councils supported	4 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (NIL)
Non Standard Outputs:	1 District Women Council executive Committee meetings held at District;	1 District Women Council executive Committee meeting held at District;
	96 District and Sub County representatives sensitised on UWEP;	No District and Sub County representatives sensitised on UWEP;
	2 monitoring visits conducted in sub counties;	1 District Women Council meeting held at District;
	16 women group representaives trained on UWEP;	No Women groups supported;
	16 LLGs sens	
<i>Workshops and Seminars</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,170	700
<i>Domestic Dev't:</i>	39,276	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,446</b>	<b>700</b>

**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**

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Reports for the quarter July to september prepared , submitted to CAO's Office and shared with other relevant stakeholders.

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

SDS reports prepared and submitted to kampala

Head of departments and ther relevant stakeholders mobilised to participate in planning and report on different government progr

Travel inland		350
Fuel, Lubricants and Oils		265
Wage Rec't:	7,791	
Non Wage Rec't:	3,524	615
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,315</b>	<b>615</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (DTPC meeting conducted at the distric the headqaurters.)	3 ( DTPC meetings conducted at the District water Office Board room. Key issues ranging from reporting , supervision handled.)
No of qualified staff in the Unit	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	2 District Mangment committee meeting/DMC meetings conducted  3 District Disaster management committee meetings conducted.	activity not implemented
Workshops and Seminars		148
Wage Rec't:		
Non Wage Rec't:	550	148
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>550</b>	<b>148</b>

**Output: Development Planning**

Non Standard Outputs:	District Budget conference for 2017/18 conducted at the district headquarters.  16 sub counties supported in preparing work plans ans budgetes for 2017/18.	No conducted, to be conducte in the second quarter
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		

**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,500</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 monitoring exercises conducted for all programs and projects in the district.	to be conducted in the second quarter
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1 monitoring reports prepared and shared with relevant stakeholders.
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,059	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,059</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	salary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.	salary for the internal Audit staff paid for the month of July -september 2016.
	draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.	draft management report for the fourth quarter 2015/17 prepared and shared with relevant stakeholders.
	Follow up on the implement	Follow up on the implementation of auditor general's recommendations

<i>General Staff Salaries</i>		9,831
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<i>Wage Rec't:</i>	9,831	9,831
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<i>Non Wage Rec't:</i>	2,616	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,446</b>	<b>9,831</b>
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**Output: Internal Audit**

No. of Internal Department Audits	1 (internal audit reports prepared and submitted to the relevant offices at the end of every quarter.)	1 (1 internal Audit report for fourth quarter 2015/16 prepared and shared with relevant stakeholders.)
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**Vote: 579** Bududa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (internal audit reports submitted to the Ministry of finance , Planning and Economic Development and other relevant offices)	15/07/2016 (Fourth quarter for 2015/16 prepared and shared with relevant stakeholders.
Non Standard Outputs:	22 primary schools, 2 secondary schools 3 health units ,3 Sub counties and 3 sectors audited	3 secondary schools of Bududa, Bukalasi and Buluchke Audited during thequarter.  15 sub counties and 15 health facilities audited during the quarter.
Travel inland		876
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	3,750	2,876
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>2,876</b>

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

Wage Rec't:	2,444,991	2,275,114
Non Wage Rec't:	822,387	822,387
Domestic Dev't:	3,468	3,468
Donor Dev't:		
<b>Total</b>	<b>3,179,200</b>	<b>3,179,200</b>



**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for All staff paid during the year.	staff paid salary for the month of July to September	0	non
	Pension and gratuity for 2016/17 paid to pensioners	pension and gratuity for the first quarter paid		
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.	routine supervision of programs and projects conducted		
	Government projects at lower local governments supervised and monitored .			
	Mandatory subscriptions to the Uganda Local Government Association made.			
	Mandatory National Functions Celebrated at the District Headquarters .			
	Consultations on relevant issues with the centre( Ministries) conducted .			

**Expenditure**

211101 General Staff Salaries	308,646	68,482	22.2%
211103 Allowances	1,800	360	20.0%
212105 Pension for Local Governments	528,984	132,246	25.0%
212107 Gratuity for Local Governments	201,436	54,389	27.0%
221009 Welfare and Entertainment	3,104	533	17.2%
221011 Printing, Stationery, Photocopying and Binding	3,100	77	2.5%
221012 Small Office Equipment	800	457	57.1%
221014 Bank Charges and other Bank related costs	900	218	24.3%
227001 Travel inland	15,600	2,653	17.0%
227004 Fuel, Lubricants and Oils	16,200	4,071	25.1%
228002 Maintenance - Vehicles	17,851	908	5.1%
282102 Fines and Penalties/ Court wards	40,000	25,300	63.3%

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>308,646</b>	<i>Wage Rec't:</i>	68,482	<i>Wage Rec't:</i>	22.2%
<i>Non Wage Rec't:</i>	<b>857,741</b>	<i>Non Wage Rec't:</i>	221,212	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,166,386</b>	<b>Total</b>	<b>289,694</b>	<b>Total</b>	<b>24.8%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (of staff recruited during the year)	99 (paid salaries for the month of July to September)	100.00	non
%age of staff appraised	99 (of staff appraised during the financial year)	25 ( staff appraised for both higher and lower local government facilities)	25.25	
%age of LG establish posts filled	50 (staff in key areas recruited)	0 (to be recruited in the second quarter)	.00	
%age of pensioners paid by 28th of every month	99 (Pension and gratuity for 2016/17 paid to all pensioners monthly)	99 (paid pension and gratuity for the months of July to September)	100.00	
Non Standard Outputs:	Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	staff appraisal conducted for staff for the quarter of July to September		
	Staff appraisal conducted and staff improvement plans development at departmental level.			
	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .			
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.			
	District monthly salary statements printed and displayed on notice boards both at the district and lower local governments			
	Consulation with the ministry on critical issues partining to the department conducted.			
	Staff end of year party conducted.			

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,450	140	5.7%	
227001 Travel inland	8,000	840	10.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,012	980	Non Wage Rec't:	4.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,012</b>	<b>980</b>	<b>Total</b>	<b>4.9%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Training in management and leadership skills (Mangement leadership, communication interpersonal skills, customer care , time management ,skills team work, report writing )training conducted.	0 (no planned activity)	.00	non availability of funds
	record and information management skills training conducted.			
	4 people supported for short courses			
	1 person supported for a post graduate course.)			
Availability and implementation of LG capacity building policy and plan	yes (District training plan for 2016/17 development .	no (not yet implemented)	#Error	
	Departmental training plans development			
	staff training policy disseminated to all staff and other relevant stakeholders .)			
Non Standard Outputs:	District capapcity development for 2017/18 developed and sahred with relevant stakeholders	not yet conducted		
	capacity needs assessment of all staff conducted			
	4 district resource pool meetings conducted at the district head quarter.			

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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:	17,593	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,593</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	radio talkshows on critical issues in the district conducted in mbale town .	to be conducted in the second quarter	0	non availability of funds
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	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%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Office Support services**

Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter	District compound cleaned and maintained during the quarter	0	delay in release of funds
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*Expenditure*

211103 Allowances	3,600	720	20.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,600	Non Wage Rec't: 720	Non Wage Rec't: 20.0%
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	3,600	Total 720	Total 20.0%

**Output: Local Policing**

Non Standard Outputs:	police officers supported to provide security to the district office.	security provided but payments still under verification	0	non
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*Expenditure*

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	50 (2 staff at the district head quarters trained in records management)	0 (No planned activity)	.00	Non
Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries.	Mails collected and distributed to intended beneficiaries		
	Both electronic and non electronic records updated.			

**Expenditure**

221007 Books, Periodicals & Newspapers	1,460	240	16.4%		
221011 Printing, Stationery, Photocopying and Binding	1,505	155	10.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,765	Non Wage Rec't:	395	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%
<b>Total</b>	<b>5,765</b>	<b>Total</b>	<b>395</b>	<b>Total</b>	<b>6.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/06/2017 (Annual performance report for submitted to the Ministry of Finance planning and Economic development and other relevant stakeholders in the district.)	15/07/2016 (Performance report for FY 2015/16 submitted to the Ministry of Finance, Planning and Economic Development and other relevant stakeholders in the district.)	#Error	non
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.</p> <p>12 monthly staff meetings conducted.</p> <p>Support supervision and mentoring of staff conducted.</p> <p>Mandatory consultations with relevant ministries conducted.</p> <p>600 Plastic identity cards for staff procured</p>	<p>Quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.</p> <p>3 monthly staff meetings conducted.</p> <p>Support supervision and mentoring of staff conducted.</p> <p>Mandatory con</p>
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*Expenditure*

211101 General Staff Salaries	148,955		24,942		16.7%
221009 Welfare and Entertainment	1,500		488		32.5%
221014 Bank Charges and other Bank related costs	1,200		285		23.7%
227001 Travel inland	8,000		2,015		25.2%
227004 Fuel, Lubricants and Oils	8,340		2,265		27.2%
Wage Rec't:	148,955	Wage Rec't:	24,942	Wage Rec't:	16.7%
Non Wage Rec't:	40,654	Non Wage Rec't:	5,053	Non Wage Rec't:	12.4%
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	189,609	Total	29,995	Total	15.8%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	145358000 (collected from markets, licences, tender fees forest products and others.)	34328000 (collected during the quarter)	23.62	Non
Value of Hotel Tax Collected	0 (No planned activity)	0 (no planned activity)	0	
Value of LG service tax collection	400000000 (Of local service tax collected)	26873000 (collected during the quarter)	67.18	

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted	not conducted
	District revenue task force meeting conducted at the District Headquarters.	
	District Revenue Enhancement plan for financial year 2017/18 prepared and approved by the District Council.	
	District Local revenue Performance reviews and meetings conducted at the District headquarters.	

*Expenditure*

221009 Welfare and Entertainment	500	133	26.6%
221011 Printing, Stationery, Photocopying and Binding	9,000	5,640	62.7%
222001 Telecommunications	290	105	36.2%
227001 Travel inland	3,500	170	4.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,464		Non Wage Rec't: 6,048	Non Wage Rec't: 34.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 17,464</b>		<b>Total 6,048</b>	<b>Total 34.6%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Draft Budget prepared and presented to the district council at the district Council hall.)	1/04/0000 (No planned activity)	#Error	non
Date of Approval of the Annual Workplan to the Council	15/02/2017 (Consolidated Workplans prepared and Approved, Draft Budget Prepared approved by the district council .)	15/02/0000 (no planned activity)	#Error	
Non Standard Outputs:	District Budget Conference conducted on the 15/10/2016 at the district Council hall .	not conducted to be done in the second quarter		
	4 district Budget desk meeting conducted			

*Expenditure*

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: LG Expenditure management Services**

0 non

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

*Expenditure*

227001 Travel inland	1,500	880	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	880	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	880	25.1%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2017 (Final Accounts prepared and submitted to the Auditor Generals Office in Kampala and Mbale regional Offices.)	30/08/2016 (Financial statements for 2015/16 prepared and submitted to Accountant Generals office and Auditor generals office in Kampala)	#Error	non
Non Standard Outputs:	half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices.	No yet compiled		

*Expenditure*

<i>227001 Travel inland</i>	<b>1,500</b>	1,120	74.7%
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,120	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,120</b>	<b>Total</b>	<b>22.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

211101 General Staff Salaries	206,176	51,441	25.0%
211103 Allowances	27,965	4,145	14.8%
213004 Gratuity Expenses	221,415	20,700	9.3%
221009 Welfare and Entertainment	5,650	1,389	24.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	50	1.2%
221012 Small Office Equipment	950	30	3.2%
227001 Travel inland	6,000	1,115	18.6%

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>206,176</b>	<i>Wage Rec't:</i>	51,441	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>274,657</b>	<i>Non Wage Rec't:</i>	27,429	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>480,833</b>	<b>Total</b>	<b>78,870</b>	<b>Total</b>	<b>16.4%</b>

**Output: LG procurement management services**

0 non

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

**Expenditure**

227001 Travel inland	<b>1,400</b>	320	22.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,119</b>	320	1.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,119</b>	<b>320</b>	<b>1.4%</b>

**Output: LG staff recruitment services**

0 non

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221007 Books, Periodicals & Newspapers	1,020	184	18.0%
221009 Welfare and Entertainment	2,250	250	11.1%
227001 Travel inland	2,500	350	14.0%
227004 Fuel, Lubricants and Oils	3,300	280	8.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,648	1,064	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,648</b>	<b>1,064</b>	<b>2.8%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	60 (cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)	0 (Not conducted, to be carried out in the second quarter)	.00	delay in the release of funds
No. of Land board meetings	8 (land board meetings conducted at the district headquarter to handle Land allocations (lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled and approve Quarterly/Annual reports - An inventory of public land maintained.)	0 (not conducted, to be carried out in the second quarter)	.00	
Non Standard Outputs:	land board members inducted	not conducted, to be done in the second quarter		

*Expenditure*

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,698</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,698</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( LG PAC reports discussed by the District local Council at the district headquarters)	1 (LG PAC report for third quarter 2015/16 reviewed and discussed during the quarter)	25.00	non
No. of Auditor Generals queries reviewed per LG	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)	0 (No planned activity)	.00	

Non Standard Outputs: No planned activity No planned activity

**Expenditure**

211103 Allowances	8,600	2,400	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,163	2,400	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,163	2,400	14.0%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	12 ( DEC meetings conducted with relevant resolutions at the district headquarters)	3 (District executive committee meeting conducted at the District headquarters)	25.00	non
Non Standard Outputs:	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	projects monitored and supervised during the quarter		

Mandatory consultaion with the centre conducted during the fianncial year.

**Expenditure**

221009 Welfare and Entertainment	1,300	200	15.4%		
227001 Travel inland	8,620	1,720	20.0%		
227004 Fuel, Lubricants and Oils	8,630	2,269	26.3%		
228002 Maintenance - Vehicles	8,694	650	7.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,434	Non Wage Rec't:	4,839	Non Wage Rec't:	13.7%
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	35.434	Total	4.839	Total	13.7%

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.	not conducted	0	Committees not formed by council by end of quarter
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Inadequate funding. Limited number of staff Poor weather condition
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Agricultural extension staff salaries paid by the department for the FY 2016/17.	All Field Agric extension staff salaries paid from July to September, 2016		
	64 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties	2 Disease surveillance carried out on crop diseases especially on Banana and Maize as well in livestock in the sub counties of Bukibokolo and Bukigai sub counties		
	64 Sensitization/training carried out on crop, fish veterinary and entomology production and management at 16 sub counties	4 Sens		
	64 Demonstrations carried out on crop, fish veterinary and entomology production and management at 16 sub counties			
	32 Data sets collected and analysed on crop, fish veterinary and entomology production and management at 16 sub counties			

*Expenditure*

211101 General Staff Salaries	303,750		42,457		14.0%
221002 Workshops and Seminars	35,311		1,505		4.3%
Wage Rec't:	303,750	Wage Rec't:	42,457	Wage Rec't:	14.0%
Non Wage Rec't:	13,760	Non Wage Rec't:	1,505	Non Wage Rec't:	10.9%
Domestic Dev't:	21,551	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	339,061	Total	43,962	Total	13.0%

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

0 Inadequate funding to the sector

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid by the department for the FY 2016/17	All Staff salaries paid from July to September, 2016
	4 Quartely Departmental meetings conducted at Production Department Board Room	One quarteely staff meeting conducted at Production department Board Room
	4 Supervisions and backstoppings carried in different sectors .	Fourth quarter Report for the FY 2015/16 and the Annual workplan for 2016/17 submitted to Maaif planning unit and Department
	1 Annual workplan prepared for 2016-/17	
	4 Quartely reports submitted to MAAIF	
	4 Workshops and seminar attended ut of the district	
	4 Assorted stationary, photocoping and binding procured at the district, Production Department	
	One (1) Study tour conducted by Production Committee Members to selected locations	
	4 Joint Monitoring of departemtnal activities by both Technical and Production Committee Members	
	6 sets of curtains procured for the office of DPO, NDO and DAO	

*Expenditure*

211101 General Staff Salaries	39,065		9,766		25.0%
221009 Welfare and Entertainment	640		30		4.7%
227001 Travel inland	737		350		47.5%
Wage Rec't:	39,065	Wage Rec't:	9,766	Wage Rec't:	25.0%
Non Wage Rec't:	2,363	Non Wage Rec't:	380	Non Wage Rec't:	16.1%
Domestic Dev't:	6,236	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,664	Total	10,146	Total	21.3%

**Output: Crop disease control and marketing**

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0	Inadequate fund to the sector
Non Standard Outputs:	<p>4 Supervision, monitoring and Back up visits conducted at different sub counties</p> <p>Law enforcement on agricultural policies/regulations/laws</p> <p>4 Data sets compiled and analyzed on crop production from the sub counties</p> <p>Procurement of motorised blower pumps for pest and disease control in coffee</p> <p>One Departmental Vehicle repaired and Maintained</p> <p>Fuel Procured</p> <p>Electricity Bill paid</p>	<p>Supervision and Back up visits conducted in the sub counties of Bukiboolo, Bukalasi and Nakatsi by the DAO</p>		<p>Delays in the release of the first quarter fund so made some items like blower pumps not to be procured , it still under procurement process.</p>

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>2,184</b>	1,000	Non Wage Rec't: 45.8%
Domestic Dev't:	<b>54,000</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,184</b>	<b>1,000</b>	<b>Total 1.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3200 (Livestock by type undertaken in the slaughter slabs/house)	640 (Livestoc undertaken for slaughter at Bukagai market,Bushika,Bududa Town Council,Bunamubi TC and Shiolo TC)	20.00	Inadequate funding
No of livestock by types using dips constructed	0 (Not planned)	0 (NA)	0	
No. of livestock vaccinated	0 (Not planned)	0 (NA)	0	



**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties	Supervision and Back up of the extension staff took place at Bushika, Bulucheke and Bududa Sub counties
	4 Reports submitted to commissioner Animal Health,Entebbe.	
	1 Uganda Veterinary Association workshop attended at kampala.	
	200 litres of Artificial insemination liquid nitrogen, 500 straws and 100 semen tubes of various breeds procured	
	Electricity Bill paid	

*Expenditure*

227001 Travel inland	<b>1,000</b>	584	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,184</b>	584	26.7%
Domestic Dev't:	<b>4,500</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,684</b>	<b>584</b>	<b>8.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	300 ( Fish harvested from different ponds.)	120 (Fish (Tilapia and Cat Fish ) in the fish pond of Mr Wakinya and Shianga Gedion in Bushika and Bududa respectively)	40.00	Inadequate funding and Transport
No. of fish ponds stocked	4 (Fish ponds stocked at Bukibokolo, Bulucheke, Nakatsi and Bushika)	0 (NA)	.00	
No. of fish ponds construted and maintained	01 (Fish pond established at Bukigai sub county , Bumatanda parish for demonstration (100x60ft))	0 (NA)	.00	
Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted at sub county levels	Spervision and Monitoring of Fish Farmers conducted at Nakatsi and Bushika sub counties by the DFO		
	2 Aquaculture statistic sets collected and analysed			
	One sampling fish net 30x2 metres, Nylon procured			
	One Departmental Vechicle repaired and Maintained			

*Expenditure*

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,184</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>11,936</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,120</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,184</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,184</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of slaughter slabs constructed	2 (Slaughter houses constructed at Bukigai market in Bukgai sub county and Bushika sub county , Bushika Market .)	0 (NA)	.00	NA
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Non Standard Outputs:	No planned activity	NA
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>115,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of cooperative groups supervised	4 (Cooperative groups in the sub counties of Bushika, Nakatsi, Bududa, Bumayoka	1 (Cooperative group in Bududa Sub county supervised)	25.00	Inadequate funding
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	supervised.) 8 (cooperative groups in the sub counties Nalwanza, Bukalasi, Bulucheke, Bushiyi, Bumasheti, Bushika, Nakatsi and Bududa Town Council mobilized and registered	0 (Cooperative was registered)	.00	
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No. of cooperatives assisted in registration	Fuel for operation procured) 4 (Cooperatives assisted in registration)	1 (cooperative society of Bushika assisted in registration)	25.00	
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Non Standard Outputs:	Not planned	NA		
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,058	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%
<b>Total</b>	<b>4,058</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney.	Salary for the month of July to September paid for health workers of District Health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierne	0	non
	Reproductive health activities conducted in the district.			

Expenditure

211101 General Staff Salaries	2,126,404	526,364	24.8%
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	507,132	68,461	13.5%	
Wage Rec't:	2,126,404	Wage Rec't: 526,364	Wage Rec't: 24.8%	
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:	507,132	Donor Dev't: 68,461	Donor Dev't: 13.5%	
<b>Total</b>	<b>2,633,536</b>	<b>Total 594,825</b>	<b>Total 22.6%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	community awareness on sanitation and hygiene, coordination meetings, home improvement campaigns, and radio talk shows conducted	activity not implemented	0	funds not yet released
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**Expenditure**

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:	16,200	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,200</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	Over performance was due to another one Health facility
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1100 (children immunised at health facilities of Namaitu, Bukigai SDA, Beatrice Tierney.)	0 (No planned activity)	.00	
Number of outpatients that visited the NGO Basic health facilities	350 (visited facilities of of Namaitu, Bukigai SDA, Beatrice Tierney)	312 (312 Visited facilities of of Namaitu, Bukigai SDA, Beatrice Tierney)	89.14	
Non Standard Outputs:	no planned activity	No planned activity		

**Expenditure**

291002 Transfers to NGOs	9,459	1,594	16.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,459	Non Wage Rec't: 1,594	Non Wage Rec't: 16.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,459</b>	<b>Total 1,594</b>	<b>Total 16.9%</b>	

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of children immunized with Pentavalent vaccine	7500 (7500 Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi.)	1560 (1560 Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi.)	20.80	received support from Intra Health and UNFPA
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 % of VHTs villages with functional VHTs reporting at a quarterly basis in the district)	70 (70 of VHTs villages with functional VHTs reporting at a quarterly basis in the district)	87.50	
% age of approved posts filled with qualified health workers	72 ( at health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika filles.)	72 (72 At health centre IIIs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika filles.)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	2800 (Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika.)	480 (480 Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika.)	17.14	
Number of inpatients that visited the Govt. health facilities.	5000 (pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika HFs)	1028 (1028 pantients visited Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika HFs)	20.56	
Number of outpatients that visited the Govt. health facilities.	165000 (patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi)	36000 (36000 patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi)	21.82	
No of trained health related training sessions held.	6 (6 sessions on immunization, HIMS, tools, performance management, HIV/TB managemet, family planning and updates on the revised partograph conducted.)	1 (Family planning updates to all staff in the Districton in the 15 health facilities.)	16.67	
Number of trained health workers in health centers	120 (Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney)	90 (90 Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney)	75.00	
Non Standard Outputs:	No planned activity	No planned activity		
<b>Expenditure</b>				
263104 Transfers to other govt. units (Current)	98,413	26,026	26.4%	

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>98,413</b>	<i>Non Wage Rec't:</i>	26,026	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,413</b>	<b>Total</b>	<b>26,026</b>	<b>Total</b>	<b>26.4%</b>

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

Non Standard Outputs:	retention for Bubungi Health centre II 3 stance pit latrine paid.	not paid to be don ein the second quarter	0	facility still under verification
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,392</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,392</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	47350 (patients visisted the out patient department at Bududa District Hospital.)	16032 (patients visisted the out patient department at Bududa District Hospital.)	33.86	Ther was availability of drugs through the quarter and staff on duty
%age of approved posts filled with trained health workers	65 (of approved post filled at the District Hospital)	0 (no post filled in quarter one)	.00	
No. and proportion of deliveries in the District/General hospitals	1800 (Deliveries conducted at the District Hospital)	318 (318 Deliveries conducted at the District Hospital)	17.67	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1540 (deliveries conducted at the district general Hospital)	2947 (inpantinets that visited the general hospital)	191.36	
Non Standard Outputs:	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained,.	HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained,.		

*Expenditure*

263101 LG Conditional grants (Current)	<b>132,000</b>	33,158	25.1%
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,000	Non Wage Rec't:	33,158	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,000</b>	<b>Total</b>	<b>33,158</b>	<b>Total</b>	<b>25.1%</b>

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

Non Standard Outputs:	salary for staff paid .	salary for staff for the month of July to September paid .	0	non
	Monthly staff meetings conducted.	Coordination meetings conducted during the first quarter.		
	Coordination meeting conducted.			
	Supervision , mentoring and appraisal of staff conducted.			
	Health education and manegment conducted.			
	Work plan for 2017/18 prepared and submitted to the ministry of health and other relevant offices.			
	4 quarterly performance reports prepared and submitted to Ministry of health and other relevant offices.			
	Health inspection conducted.			
	Health Management Information system managed .			

**Expenditure**

211101 General Staff Salaries	46,194	11,549	25.0%
221002 Workshops and Seminars	7,937	4,720	59.5%
221009 Welfare and Entertainment	1,500	199	13.3%
221014 Bank Charges and other Bank related costs	551	127	23.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	57	19.0%
224004 Cleaning and Sanitation	1,520	314	20.7%
227001 Travel inland	4,450	1,296	29.1%
227004 Fuel, Lubricants and Oils	9,924	2,481	25.0%
228002 Maintenance - Vehicles	10,618	303	2.9%

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>46,194</b>	<i>Wage Rec't:</i>	11,549	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>49,460</b>	<i>Non Wage Rec't:</i>	9,497	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,654</b>	<b>Total</b>	<b>21,045</b>	<b>Total</b>	<b>22.0%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	14 Lower health facilities and the district general hospital monitored and inspected.	14 lower health facilities of Bukigai HC III, Bulucheke HC III, Bushiyi HC III, Bufuma HC III, Bukalasi HC III, Bushika HC III, Bukibokolo HC III, Buwagiyu HC II, Bumusi HC II, Bunamono HC II, Bubungi, HC II, Namaitu, HC II, Bukigai SDA HC II and Beatrice Ti	0	non
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

No. of pupils sitting PLE	27000 (sitting P.L.E from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	0 (No planned activity)	.00	non
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	130 (from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	0 (no Planned activity)	.00	
No. of student drop-outs	200 (drop puts from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	14 (Pupils dropped out of school from the 89 UPE schools durign the quarter.)	7.00	
No. of pupils enrolled in UPE	47000 (enrolled in 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	47000 (UPE pupils enrolled in 89 primary schools located in the 16 Sub Counties.)	100.00	
No. of qualified primary teachers	907 (qualified teachers from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	907 (qualified teachers from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	100.00	
No. of teachers paid salaries	907 (from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka paid salary)	907 (teachers of 89 schools paid salaries for the month of July to September from sub counties of sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and Bumayoka.)	100.00	
Non Standard Outputs:	non	No planned activity		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	5,722,983	1,367,868	23.9%	

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>5,247,976</b>	<i>Wage Rec't:</i>	1,209,706	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	<b>475,007</b>	<i>Non Wage Rec't:</i>	158,161	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,722,983</b>	<b>Total</b>	<b>1,367,868</b>	<b>Total</b>	<b>23.9%</b>

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

No. of students sitting O level	2113 (students sitting O level in the schools of f Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)	0 (not planned)	.00	non
No. of students passing O level	2113 (passing O level from the schools of Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)	0 (not planned)	.00	
No. of teaching and non teaching staff paid	112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)	112 (paid salaries for the month of July to september of the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)	100.00	
No. of students enrolled in USE	4560 ( Students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)	4560 (enrolled in the secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)	100.00	
Non Standard Outputs:	non	No planned activity		

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>1,655,322</b>	480,873	29.1%
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<i>Wage Rec't:</i>	<b>929,753</b>	<i>Wage Rec't:</i>	232,438	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>725,569</b>	<i>Non Wage Rec't:</i>	248,435	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,655,322</b>	<b>Total</b>	<b>480,873</b>	<b>Total</b>	<b>29.1%</b>

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

0 non

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>35,064</b>	8,766	25.0%
Wage Rec't:	<b>35,064</b>	8,766	Wage Rec't: 25.0%
Non Wage Rec't:	<b>2,100</b>	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%
<b>Total</b>	<b>37,164</b>	<b>8,766</b>	<b>Total 23.6%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (4 reports - one report for every quarter)	1 (one report prepared, submitted to the Ministry of education and shared with other relevant stakeholders in the district)	25.00	no funds received in the quarter
No. of tertiary institutions inspected in quarter	0 (non)	0 (No planned activity)	0	
No. of secondary schools inspected in quarter	8 ( secondary schools located in the sub counties ofistrict)	1 (secondary school .. Inspected during the quarter)	12.50	
No. of primary schools inspected in quarter	148 (primary schools located in the sub counties ofistrict)	18 (Primary schools of .... Inspected during the quarter)	12.16	
Non Standard Outputs:	non	No planned activity		

*Expenditure*

227001 Travel inland	<b>13,000</b>	195	1.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>34,832</b>	195	Non Wage Rec't: 0.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,832</b>	<b>195</b>	<b>Total 0.6%</b>

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

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

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

Date \_\_\_\_\_

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

0 None

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	51,364		12,841		25.0%
227001 Travel inland	3,400		205		6.0%
227004 Fuel, Lubricants and Oils	3,018		270		8.9%
Wage Rec't:	51,364	Wage Rec't:	12,841	Wage Rec't:	25.0%
Non Wage Rec't:	10,032	Non Wage Rec't:	475	Non Wage Rec't:	4.7%
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	61.396	Total	13.316	Total	21.7%

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	1 (Transfer of community access maintenance funds to 15 sub counties)	0 (N/A)	.00	Funds are received in second quarter from URF and transferred
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Non Standard Outputs:	Submission of reports to CAO	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>49,390</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,390</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	None
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Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweto Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	14 (First release transferred to Town Council for road maintenance and mechanical imprest.  Roads include; 14.5 kms of Soweto shikhuyu , Soweto Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	100.00	
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Non Standard Outputs:	Accountability submitted to CAO	Annual workplan submitted to CAO.
	Roads committee formed and environmental screening implemented	Performance agreement signed with the town council

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>78,925</b>	17,248	21.9%
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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>	<b>78,925</b>	<i>Non Wage Rec't:</i>	17,248	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,925</b>	<b>Total</b>	<b>17,248</b>	<b>Total</b>	<b>21.9%</b>

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

No. of bridges maintained	3 (Nashifungu timber and tsabalalu decked bridges in Bumasheti sub county and kaato timber decked bridge in	0 (N/A still under procurement)	.00	None
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	nalwanza sub county)			
Length in Km of District roads periodically maintained	2 (Gravelling of 2km section of the Bushika- Buteza)	0 (N/A)	.00	

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	143 (Routine maintenance of the following roads using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje-Nambaten 3km in Bumasheti sub county; Namaitso-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso-Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.  Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu-	143 (Routine maintenance of feeder roads done. Roads include  Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje-Nambaten 3km in Bumasheti sub county; Namaitso-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso-Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.  Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu-	100.00	
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Mechanized maintenance 18km roads completed. This include Bududa- Busano, Bumasata- bushiyi and Namaitu- Bunamwaki)

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Four quarterly District Roads Committee meetings held. Held DRC meeting on 30/8/2016.

District roads equipment shall be maintained.

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	325,040	30,520	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	325,040	30,520	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>325,040</b>	<b>30,520</b>	<b>9.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monthly payment of salary to water officer, driver and assistant engineering Officer	Three monthly payment of salary done to staff.
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting done. Payment of utilities done payment of askari
	Payment of utilities, bank charges, stationary. Office tea, welfare, news papers etc	
	maintenance of the office by painting, plumbing, replacement of spoilt locks, repair of the office furniture. Installation of curtains.	
	Payment of wages to askari,	
	procurement of office printer	
	monthly staff meeting	
	Uganda Institution of Professional Engineers activities/training workshop.	
	Reporting and attending national workshops	
	fuel and maintenance of equipment and plant	
	maintenance of vehicle and plant.	
	Monitoring of projects	

**Expenditure**

211101 General Staff Salaries	25,461	6,365	25.0%		
221014 Bank Charges and other Bank related costs	300	239	79.6%		
227001 Travel inland	2,663	510	19.2%		
227004 Fuel, Lubricants and Oils	5,430	1,115	20.5%		
228002 Maintenance - Vehicles	5,540	865	15.6%		
Wage Rec't:	25,461	Wage Rec't:	6,365	Wage Rec't:	25.0%
Non Wage Rec't:	22,073	Non Wage Rec't:	2,729	Non Wage Rec't:	12.4%
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	47,534	Total	9,094	Total	19.1%

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of sources tested for water quality	167 (20 new springs tested that include; Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.  9 boreholes tested for water	0 (difered to second quarter)	.00	none
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

4 (Bududa Water office and district headquarter notice boards.

1 (Quarterly revenues and expenditures displayed on notice boards)

25.00

Quarterly revenues and expenditures displayed on notice boards)

No. of District Water Supply and Sanitation Coordination Meetings

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

2 (Coordination committee and social mobiliser meetings held in water office boardroom)

33.33

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water points tested for quality	167 (20 new springs tested that include;	0 (differed to second quarter due to late release of funds)	.00	
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Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

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

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

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

No. of supervision visits during and after construction

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

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

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

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

Construction supervision of new Bumwalukani GFS in Bulucheke Sub County)

3 (Routine visits done on bukibokolo GFS in Bukibokolo sub county.

Inspection of Bumayoka and Bushika gfs done.)

25.00

Non Standard Outputs:

12 no staff planning review meetings

3 staff meeting held

*Expenditure*

227001 Travel inland

**6,596**

1,038

15.7%

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>5,064</b>	<i>Non Wage Rec't:</i>	1,038	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>	<b>10,420</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,484</b>	<b>Total</b>	<b>1,038</b>	<b>Total</b>	<b>6.7%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	30 (20 springs and 10 bumwaluakani GFS tapstands)	20 (springs water user committees were formed. These include Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main	66.67	N/A
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	101 (	56 ( water community meetings held to adress critical requirements.	55.45	
	30 community meetings to adress critical requirements for 20no springs and 10 GFS tapstands.	20 water user committees formed and trained for springs Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyani village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaroo village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.		
	30 water user committees, formed, trained and water facilities commissioned at sub county level.			
	6 primary schools supported in sanitation promotion through meeting, provision of liquid soap and hand washing facilities.			
	45 water user committees reativated for 45 GFS tapstands on Bumayoka and Bushika,			
	One workshop held to support functionality of water facilities.			
	Formation of namaitu latrine committee and central training of selected members.			
	Home and village campaign held in the sub counties of Bumayoka and Bududa			
	mobilisation, formation and training of central gravity flow schemes of bumwalukani gfs.)			
		2no meetings held in Bushika		

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Bumayoka sub counties and addressed issues of operation and maintenance of the schemes, strengthening the functionality of the water points and community based management systems.

2no community meetings held at namaitu on formation of sanitation committee and training prior to construction of three stance vip latrine.

Started the community total led sanitation in the sub counties of bumayoka and bududa with rappa meeting and mobilisation.)

No. of Water User Committee members trained	30 (20 springs and 10 tapstands on Bumwalukani GFS)	20 (as above)	66.67	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	65 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (planned in second quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities.)	0 (N/A)	.00	
Non Standard Outputs:	no planned activity	n/a		

**Expenditure**

227001 Travel inland	21,770	6,307	29.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,962	3,139	31.5%	
Domestic Dev't:	22,000	3,168	14.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,962</b>	<b>6,307</b>	<b>19.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	no planned activity	N/A	0	N/A
<b>Expenditure</b>				

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public latrines in RGCs and public places	1 (3 stance latrine constructed at namaitu RGC in Bududa Sub county.	0 (N/A)	.00	None
	Retention paid on malandu 3 stance latrine completed in FY 2015-2016 in Malandu RGC in Bukalasi Sub County			
	Formatation and training of sanitation committee.			
	Reactivation of 14 sanitation committees			
	Renovation of toilet facility at water office)			
Non Standard Outputs:	sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance	sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance.		
		Reactivation of 4no sanitation committees.		

**Expenditure**

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

**Output: Spring protection**

No. of springs protected	20 (Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in	0 (none still under procurement)	.00	delayed procurement and release of funds
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

Non Standard Outputs: supervision and certification of works      supervision and certification of works

*Expenditure*

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>53,186</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,186</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Bushika gfs 3no- tsutsu, buriri and kibitsi sources in bushika and nakatsi sub county  Reconstruction of intake works for bubiita GFS and transmission line with anchorage of 30 metres.)	0 (none still under procurement)	.00	delayed release of funds and late procurement
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Survey, design and documentation of subisi gravity flow scheme in Bukalasi Sub County.  Phase one of the construction of Bumwalukani GFS in Bulucheke sub county  Extension of Bukibokolo GFS into Bumasheti Sub County with 8 tapstands, 5km pipeline and 20 cubic metre ferroccment tank  Payment of balances on extension of bumayoka gfs in Kitsawa in Buwali Sub County.)	0 (Defects liability period still on.  New projects still under procurement)	.00	
Non Standard Outputs:	supervision and certification.  Formation and training of central gravity flow committee of bumwalukani gfs  Training and follow up the operation of bumayoka and Bushika gfs	Inspected the exisiting water points on bubiita, bushika, bukibokolo, bududa and bumayoka GFS		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>393,796</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>393,796</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	4 officers to be paid salaries	4 officers paid salaries for july, August and september	0	Delayed release of first quarter funds
	4 Monthly management meetings at District level in natural resource Department to be conducted	1 Monthly management meeting conducted		
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	Advise to relevant committees of council on policy issues relating to natural resource management at district level		
	Preparation of consolidated workplans for effective natural resource management at district level	General coordination of the dep		
	Coordinated development of state of the environment reports for the district and the sub counties.			

**Expenditure**

211101 General Staff Salaries	<b>66,316</b>	16,579	25.0%
Wage Rec't:	<b>66,316</b>	Wage Rec't: 16,579	Wage Rec't: 25.0%
Non Wage Rec't:	<b>11,555</b>	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%
<b>Total</b>	<b>77,871</b>	<b>Total 16,579</b>	<b>Total 21.3%</b>

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

No. of community members trained (Men and Women) in forestry management	100 (Training of 30 females and 70 males in forestry management in Bumasheti, Bubiita and Nalwanza sub counties)	0 (not implemented to be oncudtedinthe second quarter)	.00	Delayed release of funds
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	2 ( Agro- forestry demonstrations established at the district headquarters and Bukibokolo Sub County.)	0 (Not done)	.00	
Non Standard Outputs:	Catchment and River bank restoration conducted	Not done		
	Soil and water conservation			
	promotion of energy saving Technologies			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry patrols and inspections in the 16 sub counties conducted .)	3 (3 patrols carried out)	12.50	Delayed release of funds
Non Standard Outputs:	sensitise communities on national park conservation and sustainable use of forest produce from private farms	Not done		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Water shed management committees in the sub counties of Bulucheke, Nakatsi, Bubita, nalwanza, Bushiyi, Bushika, and Bududa t/C established.)	0 (Not done)	.00	Delayed release of funds
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,520</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 Late release of funds

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>174,349</b>	43,587	25.0%
221002 Workshops and Seminars	<b>700</b>	140	20.0%
227001 Travel inland	<b>1,000</b>	432	43.2%
227004 Fuel, Lubricants and Oils	<b>385</b>	68	17.7%
Wage Rec't:	<b>174,349</b>	Wage Rec't: 43,587	Wage Rec't: 25.0%
Non Wage Rec't:	<b>4,685</b>	Non Wage Rec't: 640	Non Wage Rec't: 13.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>179,034</b>	<b>Total 44,227</b>	<b>Total 24.7%</b>

**Output: Social Rehabilitation Services**

0 Done

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	<b>41,600</b>	10,020	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,250</b>	250	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>39,600</b>	9,770	24.7%
<b>Total</b>	<b>41,850</b>	<b>10,020</b>	<b>23.9%</b>

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

No. of Active Community Development Workers	41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)	0 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)	.00	Late release of funds
Non Standard Outputs:	<p>4 quarterly staff facilitations done at District; 2 trainings of CDOs in 16 LLGs conducted (Sign language, Resource Mobilisation, group dynamics, etc); 2 Support Supervision sessions for CBSD staff conducted in Sub Counties;</p> <p>1 Laptop computer procured in region;</p> <p>4 office coordination activities conducted</p>	<p>4 quarterly staff facilitations df staff for fieldwork done;</p> <p>No quarterly trainings of CBOs in 16 LLGs conducted (IGA skills, Resource Mobilisation, record keeping, group dynamics, etc)</p> <p>No trainings of CDOs in 16 LLGs conducted (Sign language, Reso</p>		

*Expenditure*

227001 Travel inland	<b>3,620</b>	804	22.2%
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,060</b>	<i>Non Wage Rec't:</i>	804	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>	<b>1,158</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,218</b>	<b>Total</b>	<b>804</b>	<b>Total</b>	<b>15.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1515 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	1415 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	93.40	Late release, facilitation in process
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Non Standard Outputs:	90 FAL instructors facilitated quarterly;	90 FAL instructors Not facilitated;
	2 FAL Instructors/CDOs meetings held at District;	No FAL Instructors training conducted at District;
	1 FAL Instructors training conducted at District;	1 FAL monitoring sessions conducted in LLGs
	2 FAL monitoring sessions conducted in LLGs	Computers service NOT done
	1 proficiency tests conducted in Sub Counties;	
	Computers service quarterly	

**Expenditure**

227001 Travel inland	6,620	182	2.7%		
227004 Fuel, Lubricants and Oils	580	68	11.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	250	Non Wage Rec't:	2.5%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	250	Total	2.1%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	5 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	8.33	Done
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (NIL)	.00	Requests in process
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 mobilisation and sensitisation sessions held in sub counties;	No remittances to YIGs made in LLGs;
	10 monthly follow ups of beneficiary YIGs in Sub Counties	No remittances of YLP Operation funds made to LLGs;
	2 Radio Programmes held;	No YIG monitoring sessions conducted in LLGs;
	3 YIG monitoring sessions conducted in LLGs;	1 quarterly report delivered to MOGLSD;
	4 quarterly transfers to YIGs made;	No quarterly procurement of office supplies made;
	2 monitoring sessions of beneficiary YIGs done;	No quarterly co
	4 quarterly reports delivered;	
	4 quarterly servicing of M/cycle done;	
	1 transfer to Sub Counties effected	
	Fuel procured for YLP M/cycle;	
	Stationery procured in District;	
	4 Coordination events conducted at District.	
	4 quarterly procurement of office supplies made;	
	2 YIG training sessions conducted;	
	4 quarterly coordination activities conducted;	
	Remittances made to Sub Counties	

*Expenditure*

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (NIL)	.00	Late release, remittances to be effected early qtr 2
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Non Standard Outputs:	4PWD Grants Committee meetings held at District;	1 PWD Grants Committee meeting held at District;
	3 monitoring sessions conducted in sub counties;	No remittances to PWD groups done at District;
	1 grants beneficiary training at District;	
	4 remittances to PWD groups done at District;	
	4 coordination activities conducted at District	

*Expenditure*

221002 Workshops and Seminars	1,200	200	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,589	200	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,589</b>	<b>200</b>	<b>0.8%</b>

**Output: Culture mainstreaming**

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

*Expenditure*

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

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of women councils supported	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	0 (NIL)	.00	UWEP Operation funds not received
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Non Standard Outputs:	4 District Women Council executive Committee meetings held at District;	1 District Women Council executive Committee meeting held at District;
	1 District Women Council meeting held at District;	No District and Sub County representatives sensitised on UWEP;
	2 Women group/councils monitoring sessions conducted in LLGs;	1 District Women Council meeting held at District;
	1 Women's Day commemorated in LLG;	No Women groups supported;
	Payment for Women's Day meals 2016;	
	16 Women groups supported;	
	96 District and Sub County representatives sensitised on UWEP;	
	2 monitoring visits conducted in sub counties;	
	16 women group representaives trained on UWEP;	
	16 LLGs sensitised and appraised on UWEP	

*Expenditure*

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



**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Annual work plans for 2017/18 and reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.	Reports for the quarter July to september prepared , submitted to CAO's Office and shared with other relevant stakeholders.	0	none
	Monthly reports prepared and submitted to the Chief Administrative Officer at Bududa district Local Government.	SDS reports prepared and submitted to kampala		
	Head of departments and ther relevant stakeholders mobilised to participate in planning and report on different government programs.			
	Support supervision of lower Local governments conducted.			

**Expenditure**

227001 Travel inland	2,896	350	12.1%		
227004 Fuel, Lubricants and Oils	0	265	N/A		
Wage Rec't:	31,163	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,096	Non Wage Rec't:	615	Non Wage Rec't:	4.4%
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	45,259	Total	615	Total	1.4%

**Output: District Planning**

No of Minutes of TPC	12 (DTPC meeting conducted	3 ( DTPC meetings conducted	25.00	delay in release of
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**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	at the district headquarters.)	at the District water Office Board room. Key issues ranging from reporting , supervision handled.)		funds
No of qualified staff in the Unit	3 (qualified staff recruited for the district planning unit)	0 (No planned activity)	.00	
Non Standard Outputs:	2 District Management committee meeting/DMC meetings conducted	activity not implemented		
	12 District Disaster management committee meetings conducted.			

*Expenditure*

221002 Workshops and Seminars	<b>2,200</b>	148	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,200</b>	148	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>148</b>	<b>6.7%</b>

**Output: Development Planning**

Non Standard Outputs:	District Budget conference for 2017/18 conducted at the district headquarters.	No conducted, to be conducted in the second quarter	0	non availability of funds
	District Annual work plan for 2017/18 prepared and approved by the district council			
	16 sub counties supported in preparing work plans and budgets for 2017/18.			

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 delay in release of funds

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 monitoring exercises to be conducted in the second quarter conducted for all programs and projects in the district.

4 monitoring reports prepared and shared with relevant stakeholders.

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,234	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%
<b>Total</b>	<b>12,234</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 none

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

salary for the internal Audit staff paid for the month of July - september 2016.

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

draft management report for the fourth quarter 2015/17 prepared and shared with relevant stakeholders.

Follow up on the implementation of internal Audit recommendations and recommendations on internal controls.

Follow up on the implementation of auditor general's recommendations

Internal Audit Annual work for 2017/18 prepared and submitted to the Ministry of Finance Planning and economic Development .

**Vote: 579** Bududa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	39,323	9,831	25.0%	
Wage Rec't:	39,323	Wage Rec't: 9,831	Wage Rec't: 25.0%	
Non Wage Rec't:	10,463	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%	
<b>Total</b>	<b>49,786</b>	<b>Total 9,831</b>	<b>Total 19.7%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (internal audit reports prepared and submitted to the relevant offices at the end of every quarter.)	1 (1 internal Audit report for fourth quarter 2015/16 prepared and shared with relevant stakeholders.)	25.00	none
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (internal audit reports submitted to the Ministry of finance , Planning and Economic Development and other relevant offices)	15/07/2016 (Fourth quarter for 2015/16 prepared and shared with relevant stakeholders.)	#Error	
Non Standard Outputs:	89 primary schools, 8 secondary schools 15 health units , 15 Sub counties and 11 sectors audited	3 secondary schools of Bududa, Bukalasi and Buluchke Audited during the quarter.  15 sub counties and 15 health facilities audited during the quarter.		

*Expenditure*

227001 Travel inland	4,504	876	19.4%	
227004 Fuel, Lubricants and Oils	10,496	2,000	19.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 2,876	Non Wage Rec't: 19.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 2,876</b>	<b>Total 19.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	9,779,958	Wage Rec't: 2,275,114	Wage Rec't: 23.3%
Non Wage Rec't:	3,583,604	Non Wage Rec't: 822,387	Non Wage Rec't: 22.9%
Domestic Dev't:	1,324,438	Domestic Dev't: 3,468	Domestic Dev't: 0.3%
Donor Dev't:	546,732	Donor Dev't: 78,231	Donor Dev't: 14.3%
<b>Total</b>	<b>15,234,732</b>	<b>Total 3,179,200</b>	<b>Total 20.9%</b>

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubiita S/C</b>		<i>LCIV: Manjiya</i>		<b>202,771</b>	<b>79,839</b>
<b>Sector: Works and Transport</b>				<b>8,320</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>8,320</b>	<b>0</b>
LCII: Maaba				5,120	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	6.4 km Bukigai- Bukalasi road	Other Transfers from Central Government	N/A	5,120	0
			(on going)		
LCII: Shikhulusi				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.0 km maduramu- namunyu road	Other Transfers from Central Government	N/A	2,400	0
			(on going)		
LCII: Shishendu				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	1km lunza- bubiita road	Other Transfers from Central Government	N/A	800	0
			(on going)		
<b>Sector: Education</b>				<b>194,451</b>	<b>79,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>194,451</b>	<b>79,839</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,960</b>	<b>0</b>
LCII: Shikhulusi				1,960	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Bushimali Primary school</b>		Development Grant	Completed	1,053	0
<b>paying retention for pit latrine at Namakhuli Primary school</b>		Development Grant	Completed	907	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>192,491</b>	<b>79,839</b>
LCII: Shikhulusi				172,959	44,628
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubiita Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	111,535	28,800
<b>Busooto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	61,425	15,828
LCII: Shiteeka				19,532	35,210
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushimali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	19,532	35,210

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa S/C</b>		<i>LCIV: Manjiya</i>		<b>580,474</b>	<b>138,362</b>
<b>Sector: Works and Transport</b>				<b>7,440</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,440</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>7,440</b>	<b>0</b>
LCII: Buneembe				5,840	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	7.3km namaitu- bunamwaki road	Other Transfers from Central Government	N/A	5,840	0
			(on going)		
LCII: Busai				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2km bududa p/sc- bududa sub county	Other Transfers from Central Government	N/A	1,600	0
			(on going)		
<b>Sector: Education</b>				<b>541,906</b>	<b>137,565</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>541,906</b>	<b>137,565</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>917</b>	<b>0</b>
LCII: Bukhatondi				917	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Bududa Primary school</b>		Development Grant	Completed	917	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>540,989</b>	<b>137,565</b>
LCII: Bukhatondi				108,505	28,425
Item: 263104 Transfers to other govt. units (Current)					
<b>Bududa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	108,505	28,425
LCII: Bukibiino				81,404	20,562
Item: 263104 Transfers to other govt. units (Current)					
<b>Makalama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	37,658	9,447
<b>Namakhuli Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	43,746	11,116
LCII: Bukimuma				77,348	18,683
Item: 263104 Transfers to other govt. units (Current)					
<b>Lubiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	43,925	9,330
<b>Bukimuma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	33,422	9,354
LCII: Buneembe				69,913	18,268

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa S/C</b>		<i>LCIV: Manjiya</i>		<b>580,474</b>	<b>138,362</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunasiya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	19,864	5,337
<b>Buneembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	50,050	12,931
LCII: Busai				203,820	51,627
Item: 263104 Transfers to other govt. units (Current)					
<b>Busai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	45,060	11,448
<b>Namaitu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	85,510	21,866
<b>Shasabasi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	73,250	18,312
<b>Sector: Health</b>				<b>2,753</b>	<b>797</b>
<b>LG Function: Primary Healthcare</b>				<b>2,753</b>	<b>797</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,753</b>	<b>797</b>
LCII: Bukimuma				2,753	797
Item: 291002 Transfers to NGOs					
<b>Namaitu COU HCII</b>		Conditional Grant to NGO Hospitals	N/A	2,753	797
<b>Sector: Water and Environment</b>				<b>25,375</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,375</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,688</b>	<b>0</b>
LCII: Bukimuma				19,688	0
Item: 312104 Other Structures					
<b>Formation and training of sanitation committee and reactivation of 14 sanitation committees</b>	namaistu rural growth centre	Conditional transfer for Rural Water	Being Procured	1,984	0
<b>construction of three stance composite vip latrine at namaistu including supply of protective gear</b>	namaistu rural growth centre. Including supply of liquid soap and protective gear to one latrine.	Conditional transfer for Rural Water	Being Procured	17,704	0
				(advertised)	
<b>Output: Spring protection</b>				<b>5,686</b>	<b>0</b>
LCII: Busai				3,186	0
Item: 312104 Other Structures					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa S/C</b>		<i>LCIV: Manjiya</i>		<b>580,474</b>	<b>138,362</b>
<b>Balances and retention on 16 springs protected in FY 2015/2016</b>	Located in the sub counties of bududa, bumayoka, bulucheke, bushika, nakatsi, bukalasi, bumasheti and nalwanza	Conditional transfer for Rural Water	Completed	3,186	0
			(retention)		
LCII: Bushinyekwa				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Namashele spring in Bunamwaki village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<b>Sector: Public Sector Management</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Bukhatondi				3,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Bududa sub county Administration block</b>		District Discretionary Development Equalization Grant	Works Underway	3,000	0
			(finishes level)		



**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa T/C</b>		<i>LCIV: Manjiya</i>		<b>1,474,959</b>	<b>307,267</b>
<b>Sector: Agriculture</b>				<b>157,393</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>157,393</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>102,393</b>	<b>0</b>
LCII: Buloli South				102,393	0
Item: 312301 Cultivated Assets					
<b>harvesting gears,pasture seeds, Packing bottles,KTb , AIR TIGHT BUCKETS</b>		District Discretionary Development Equalization Grant	Being Procured	39,393	0
			(advertised)		
<b>Foundation seeds of banana and irish potatoes established.</b>		District Discretionary Development Equalization Grant	Being Procured	50,000	0
			(advertised)		
<b>Estabishing of demostration gardens inprimary schools of Buwali, Bumukonya, Bukiga and Lunganga</b>		District Discretionary Development Equalization Grant	Being Procured	9,000	0
			(advertised)		
<b>4 sets of protective gears for crop extension staff</b>		District Discretionary Development Equalization Grant	Being Procured	4,000	0
			(advertised)		
<b>Output: Slaughter slab construction</b>				<b>55,000</b>	<b>0</b>
LCII: Buloli South				55,000	0
Item: 312302 Intangible Fixed Assets					
<b>slaughter House constucted at Bushika sub county for quality meat production</b>		District Discretionary Development Equalization Grant	Being Procured	55,000	0
			(advertised)		
<b>Sector: Works and Transport</b>				<b>131,240</b>	<b>30,520</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,240</b>	<b>30,520</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>131,240</b>	<b>30,520</b>
LCII: Buloli north				67,977	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maintenance of road equipment and machines</b>	maintenance of motor grader, dumpy truck, pick up and all equipment involved in road works in the district	Other Transfers from Central Government	N/A	67,977	0
			(on going)		
LCII: Buloli South				42,241	23,148
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa T/C</b>		<i>LCIV: Manjiya</i>		<b>1,474,959</b>	<b>307,267</b>
<b>Mechanized routine maintenance of 47 km district roads using motor grader</b>	47.km in the entire district	Other Transfers from Central Government	N/A	42,241	23,148
			(18km completed)		
LCII: Nashuula				21,023	7,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Office operation costs</b>		Other Transfers from Central Government	N/A	21,023	7,372
			(on going)		
<b>Sector: Education</b>				<b>504,635</b>	<b>236,430</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,378</b>	<b>135,828</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>151,378</b>	<b>135,828</b>
LCII: Buloli north				48,492	109,223
Item: 263104 Transfers to other govt. units (Current)					
<b>Buloli Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	48,492	109,223
LCII: Nashuula				102,885	26,605
Item: 263104 Transfers to other govt. units (Current)					
<b>Manjiya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	102,885	26,605
<b>LG Function: Secondary Education</b>				<b>353,257</b>	<b>100,602</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>353,257</b>	<b>100,602</b>
LCII: Buloli north				353,257	100,602
Item: 263104 Transfers to other govt. units (Current)					
<b>Bududa Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	353,257	100,602
<b>Sector: Health</b>				<b>589,608</b>	<b>40,318</b>
<b>LG Function: Primary Healthcare</b>				<b>29,000</b>	<b>7,159</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,000</b>	<b>7,159</b>
LCII: Buloli South				29,000	7,159
Item: 263104 Transfers to other govt. units (Current)					
<b>Manjiya Health Sub-District</b>		Conditional Grant to PHC- Non wage	N/A	29,000	7,159
<b>LG Function: District Hospital Services</b>				<b>532,000</b>	<b>33,158</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>400,000</b>	<b>0</b>
LCII: Buloli South				400,000	0
Item: 312101 Non-Residential Buildings					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa T/C</b>		<i>LCIV: Manjiya</i>		<b>1,474,959</b>	<b>307,267</b>
<b>Renovation of Paediatric/children Ward in Bududa Hospital</b>		Transitional Development Grant	Being Procured	200,000	0
			(advertised)		
<b>Renovation of Male Ward in Bududa Hospital</b>		Transitional Development Grant	Being Procured	200,000	0
			(advertised)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>132,000</b>	<b>33,158</b>
LCII: Buloli South				132,000	33,158
Item: 263101 LG Conditional grants (Current)					
<b>Bududa Hospital</b>		Sector Conditional Grant (Wage)	N/A	132,000	33,158
<b>LG Function: Health Management and Supervision</b>				<b>28,608</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>28,608</b>	<b>0</b>
LCII: Buloli South				28,608	0
Item: 312202 Machinery and Equipment					
<b>Procuring of soolar pannels for the District Health Office</b>		District Discretionary Development Equalization Grant	Being Procured	28,608	0
			(advertised)		
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Buloli South				10,000	0
Item: 312104 Other Structures					
<b>renovation of toilet facility at water office</b>	district headquarter	Conditional transfer for Rural Water	N/A	10,000	0
<b>Sector: Social Development</b>				<b>4,800</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Buloli South				4,000	0
Item: 312202 Machinery and Equipment					
<b>Laptop</b>		District Discretionary Development Equalization Grant	Being Procured	3,000	0
			(advertised)		
Item: 312203 Furniture & Fixtures					
<b>Office Desk, Chairs, balls</b>		Other Transfers from Central Government	Being Procured	1,000	0
			(advertised)		

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa T/C</b>		<i>LCIV: Manjiya</i>		<b>1,474,959</b>	<b>307,267</b>
<b>Output: Non Standard Service Delivery Capital</b>				<b>800</b>	<b>0</b>
LCII: Buloli South				800	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of a Bench and Lockable drawers</b>		Locally Raised Revenues	N/A	800	0
<b>Sector: Public Sector Management</b>				<b>66,644</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>20,260</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,260</b>	<b>0</b>
LCII: Buloli South				20,260	0
Item: 312101 Non-Residential Buildings					
<b>Paying retention on the district administration block.</b>		District Discretionary Development Equalization Grant	Completed	14,669	0
			(retention)		
Item: 312203 Furniture & Fixtures					
<b>Procurement of 1 executive table for the CAO'S office</b>		District Discretionary Development Equalization Grant	Being Procured	2,091	0
			(advertised)		
<b>establishing wall shelves in the district central registry</b>		District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(advertised)		
<b>LG Function: Local Statutory Bodies</b>				<b>39,787</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>39,787</b>	<b>0</b>
LCII: Buloli South				39,787	0
Item: 312202 Machinery and Equipment					
<b>Survey equipment procured</b>		Unspent balances – Locally Raised Revenues	Being Procured	28,000	0
			(advertised)		
Item: 312203 Furniture & Fixtures					
<b>executive office desk for the district chairpersons office</b>		District Discretionary Development Equalization Grant	Being Procured	1,687	0
			(advertised)		
<b>Procuring a carpenter for the district chairperson's office</b>		District Discretionary Development Equalization Grant	Being Procured	600	0
			(advertised)		
<b>Procuring plastic chairs for the District council hall</b>		Locally Raised Revenues	Being Procured	2,500	0
			(advertised)		
Item: 312211 Office Equipment					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa T/C</b>		<i>LCIV: Manjiya</i>		<b>1,474,959</b>	<b>307,267</b>
<b>procuring a binding machine for the procurment office</b>		District Discretionary Development Equalization Grant	N/A	2,000	0
Item: 312213 ICT Equipment					
<b>1 desktop computer and printer for the district service comission.</b>		Locally Raised Revenues	N/A	4,000	0
<b>Procuring1 printer for the clerk to councils office andNot Specified</b>		Locally Raised Revenues	N/A	1,000	0
<b>LG Function: Local Government Planning Services</b>				<b>6,597</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,597</b>	<b>0</b>
LCII: Buloli South				6,597	0
Item: 312203 Furniture & Fixtures					
<b>Procuring ot one executive table for the district planning unit</b>	District headquarters	District Discretionary Development Equalization Grant	Being Procured (advertised)	1,097	0
Item: 312213 ICT Equipment					
<b>Establising of the District official Website</b>		District Discretionary Development Equalization Grant	Being Procured (advertised)	2,200	0
<b>Procuring of one lap top and ann external hard disk for the district planning unit</b>		District Discretionary Development Equalization Grant	Being Procured (advertised)	3,300	0
<b>Sector: Accountability</b>				<b>10,639</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Buloli South				4,000	0
Item: 312213 ICT Equipment					
<b>Procuring a desk top computer for the finance department</b>	District Head quarters	District Discretionary Development Equalization Grant	N/A	4,000	0
<b>LG Function: Internal Audit Services</b>				<b>6,639</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,639</b>	<b>0</b>
LCII: Buloli South				6,639	0
Item: 312203 Furniture & Fixtures					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bududa T/C</b>		<i>LCIV: Manjiya</i>		<b>1,474,959</b>	<b>307,267</b>
<b>Procuring 1 executive table and chair for the district internal Audit</b>	District headquarters	District Discretionary Development Equalization Grant	Being Procured	2,639	0
			(advertised)		
Item: 312213 ICT Equipment <b>digital camera procured</b>		Unspent balances – Locally Raised Revenues	N/A	1,000	0
<b>1 Laptop procured</b>		Unspent balances – Locally Raised Revenues	N/A	3,000	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukalasi S/C</b>		<i>LCIV: Manjiya</i>		<b>1,299,290</b>	<b>116,548</b>
<b>Sector: Agriculture</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>14,000</b>	<b>0</b>
LCII: Bukalasi				14,000	0
Item: 312214 Laboratory Equipment					
<b>Establishing the plant clinic at Bukibokolo , nakatsi and Bukalasi</b>	Bukalasi S/C,	District Discretionary Development Equalization Grant	Being Procured	14,000	0
			(advertised)		
<b>Sector: Works and Transport</b>				<b>1,600</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>1,600</b>	<b>0</b>
LCII: Nabulalo				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2km out of the 7.5km malandu- shiwandu road	Other Transfers from Central Government	N/A	1,600	0
			(on going)		
<b>Sector: Education</b>				<b>1,224,641</b>	<b>114,627</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,011,883</b>	<b>44,472</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>955</b>	<b>0</b>
LCII: Bukibumbi				955	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Bukibumbi Primary school</b>		Development Grant	Completed	955	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,010,929</b>	<b>44,472</b>
LCII: Bukibumbi				45,462	11,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukibumbi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	45,462	11,206
LCII: Bundesi				32,738	8,285
Item: 263104 Transfers to other govt. units (Current)					
<b>Bundes Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	32,738	8,285
LCII: Mayika				845,403	1,334
Item: 263104 Transfers to other govt. units (Current)					
<b>Shitondoshi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	845,403	1,334
LCII: Nabulalo				14,292	3,864
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukalasi S/C</b>		<i>LCIV: Manjiya</i>		<b>1,299,290</b>	<b>116,548</b>
<b>Masakhanu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	14,292	3,864
LCII: Namasheti Item: 263104 Transfers to other govt. units (Current)				26,474	7,618
<b>Bukibalera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	26,474	7,618
LCII: Shibanga Item: 263104 Transfers to other govt. units (Current)				46,561	12,164
<b>Namurwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	46,561	12,164
<b>LG Function: Secondary Education</b>				<b>212,757</b>	<b>70,155</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>212,757</b>	<b>70,155</b>
LCII: Bukalasi Item: 263104 Transfers to other govt. units (Current)				212,757	70,155
<b>Bukalasi Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	212,757	70,155
<b>Sector: Health</b>				<b>7,285</b>	<b>1,921</b>
<b>LG Function: Primary Healthcare</b>				<b>7,285</b>	<b>1,921</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,285</b>	<b>1,921</b>
LCII: Bukalasi Item: 263104 Transfers to other govt. units (Current)				7,285	1,921
<b>Bukalasi Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	7,285	1,921
<b>Sector: Water and Environment</b>				<b>51,764</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,764</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>764</b>	<b>0</b>
LCII: Bukalasi Item: 312104 Other Structures				764	0
<b>5% retention payment on malandu latrine</b>	malandu rural growth centre	Conditional transfer for Rural Water	Completed (retention)	764	0
<b>Output: Spring protection</b>				<b>7,500</b>	<b>0</b>
LCII: Bundesi Item: 312104 Other Structures				2,500	0
<b>Protection of one medium spring including supervision</b>	Wekoye spring in Venyeri village	Conditional transfer for Rural Water	Being Procured (advertised)	2,500	0
LCII: Namasheti Item: 312104 Other Structures				2,500	0



**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukalasi S/C</b>		<i>LCIV: Manjiya</i>		<b>1,299,290</b>	<b>116,548</b>
<b>Protection of one medium spring including supervision</b>	Namasholo spring in Namasholo village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
LCII: Suume Item: 312104 Other Structures				2,500	0
<b>Protection of one medium spring including supervision</b>	Namashenda spring in Suume Village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<b>Output: Construction of piped water supply system</b>				<b>43,500</b>	<b>0</b>
LCII: Kasuni Item: 312104 Other Structures				15,500	0
<b>Reconstruction of intake works of bubiita gfs with 30 metre transmission line</b>	ibookha	Conditional transfer for Rural Water	Being Procured	15,500	0
			(advertised)		
LCII: Mayika Item: 312104 Other Structures				28,000	0
<b>Environment Impact Assessment of the subisi gravity flow scheme</b>	subisi	Conditional transfer for Rural Water	Being Procured	3,000	0
			(advertised)		
<b>Survey, design and documentation of subisi gravity flow scheme</b>	mayika	Conditional transfer for Rural Water	Being Procured	25,000	0
			(advertised)		

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukibokolo S/C</b>		<i>LCIV: Manjiya</i>		<b>439,901</b>	<b>89,853</b>
<b>Sector: Works and Transport</b>				<b>12,029</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,029</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,749</b>	<b>0</b>
LCII: Buwakhata				2,749	0
Item: 312103 Roads and Bridges					
<b>retention balance payment on rehabilitation of 2.5km buwakhata- namutembi road</b>		District Discretionary Development Equalization Grant	Completed	2,749	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,280</b>	<b>0</b>
LCII: Bunamukye				6,080	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 7.6km bududa- busano road roads using road gangs</b>		Other Transfers from Central Government	N/A	6,080	0
			(on going)		
LCII: Buwakhata				3,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 4km namutembi- randa road roads using road gangs</b>		Other Transfers from Central Government	N/A	3,200	0
			(on going)		
<b>Sector: Education</b>				<b>349,937</b>	<b>87,932</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>349,937</b>	<b>87,932</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,261</b>	<b>0</b>
LCII: Bukari				4,261	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Bukari primary School paid</b>		Development Grant	N/A	4,261	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,987</b>	<b>0</b>
LCII: Bulumino				3,987	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Bulumino Primary school</b>		Development Grant	Completed	3,987	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>341,689</b>	<b>87,932</b>
LCII: Bukari				65,631	17,178
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukari Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	65,631	17,178
LCII: Bulumino				123,912	32,142

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukibokolo S/C</b>		<i>LCIV: Manjiya</i>		<b>439,901</b>	<b>89,853</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukalasi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	79,656	20,914
<b>Bulumino Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	44,256	11,229
LCII: Bunamukye				59,635	15,316
Item: 263104 Transfers to other govt. units (Current)					
<b>Lunganga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	59,635	15,316
LCII: Buwakhata				92,511	23,295
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwakhata Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	52,612	13,291
<b>Nangoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	39,900	10,004
<b>Sector: Health</b>				<b>71,885</b>	<b>1,921</b>
<b>LG Function: Primary Healthcare</b>				<b>71,885</b>	<b>1,921</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>64,600</b>	<b>0</b>
LCII: Buirimbi				64,600	0
Item: 312101 Non-Residential Buildings					
<b>Completing od Maternity ward at Bukibokolo health centre III</b>		District Discretionary Development Equalization Grant	Being Procured	64,600	0
			(advertised)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,285</b>	<b>1,921</b>
LCII: Buirimbi				7,285	1,921
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukibokolo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	7,285	1,921
<b>Sector: Water and Environment</b>				<b>6,050</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,050</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Buirimbi				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring including supervision</b>	Luweri spring in Luweri village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukibokolo S/C</b>		<i>LCIV: Manjiya</i>		<b>439,901</b>	<b>89,853</b>
LCII: Bukari				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring including supervision</b>	Bunandutu spring in Bunandutu village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>1,050</b>	<b>0</b>
LCII: Bunamukye				1,050	0
Item: 263370 Development Grant					
<b>reconstruction of 1 spring in bukibokolo</b>		Conditional transfer for Rural Water	N/A	1,050	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukigai S/C</b>		<i>LCIV: Manjiya</i>		<b>543,563</b>	<b>123,100</b>
<b>Sector: Agriculture</b>				<b>55,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>55,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>55,000</b>	<b>0</b>
LCII: Bumatanda				55,000	0
Item: 312302 Intangible Fixed Assets					
<b>slaughter House constructed at Bukigai Market for quality meat production</b>		District Discretionary Development Equalization Grant	Being Procured	55,000	0
			(advertised)		
<b>Sector: Works and Transport</b>				<b>15,680</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,680</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,680</b>	<b>0</b>
LCII: Bumatanda				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.0km bumatanda- Ibaale road	Other Transfers from Central Government	N/A	2,400	0
			(on going)		
LCII: Bumirume				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	1.5km Bumirume- Malabasi road	Other Transfers from Central Government	N/A	1,200	0
			(on going)		
LCII: Bunakuti				8,880	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	11.1km nalufutu- shanzou road	Other Transfers from Central Government	N/A	8,880	0
			(on going)		
LCII: Bunamubi				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.0km nalufutu- bumakhasa road	Other Transfers from Central Government	N/A	1,600	0
			(on going)		
LCII: Bunaporo				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.0km bumatanda- malabasi road	Other Transfers from Central Government	N/A	1,600	0
			(on going)		
<b>Sector: Education</b>				<b>459,095</b>	<b>120,341</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>399,383</b>	<b>103,107</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,083</b>	<b>0</b>
LCII: Bumatanda				1,083	0
Item: 312101 Non-Residential Buildings					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukigai S/C</b>		<i>LCIV: Manjiya</i>		<b>543,563</b>	<b>123,100</b>
<b>paying retention for pit latrine at Bukigai Primary School</b>		Development Grant	Completed	1,083	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>398,299</b>	<b>103,107</b>
LCII: Bumakuma				54,324	14,189
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumakuma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	54,324	14,189
LCII: Bumatanda				115,818	29,909
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukigai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	115,818	29,909
LCII: Bunakuti				64,085	16,021
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumakhase Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	64,085	16,021
LCII: Bunamubi				71,040	18,883
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunamubi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	71,040	18,883
LCII: Bunaporo				65,903	17,519
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunaporo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	65,903	17,519
LCII: Not Specified				27,129	6,584
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhalera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	27,129	6,584
<b>LG Function: Secondary Education</b>				<b>59,713</b>	<b>17,234</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,713</b>	<b>17,234</b>
LCII: Bumatanda				59,713	17,234
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukigai college</b>		Sector Conditional Grant (Non-Wage)	N/A	59,713	17,234
<b>Sector: Health</b>				<b>10,638</b>	<b>2,758</b>
<b>LG Function: Primary Healthcare</b>				<b>10,638</b>	<b>2,758</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,753</b>	<b>797</b>

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukigai S/C</b>		<i>LCIV: Manjiya</i>		<b>543,563</b>	<b>123,100</b>
LCII: Bumatanda				2,753	797
Item: 291002 Transfers to NGOs					
<b>Bukigai SDA HCII</b>		Conditional Grant to NGO Hospitals	N/A	2,753	797
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,885</b>	<b>1,961</b>
LCII: Bumirume				7,885	1,961
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukigai Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	7,885	1,961
<b>Sector: Water and Environment</b>				<b>3,150</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>3,150</b>	<b>0</b>
LCII: Bumatanda				3,150	0
Item: 263370 Development Grant					
<b>Bukigai Sub County-reconstruction of 3 springs</b>		Conditional transfer for Rural Water	N/A	3,150	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulucheke S/C</b>		<i>LCIV: Manjiya</i>		<b>1,053,848</b>	<b>189,196</b>
<b>Sector: Works and Transport</b>				<b>7,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>7,200</b>	<b>0</b>
LCII: Bumasata				5,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	7km bumasata- bushiyi road	Other Transfers from Central Government	N/A	5,600	0
			(on going)		
LCII: Bumwalukani				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.0km natooolo- kikhokolo-sakusaku road	Unspent balances – Locally Raised Revenues	N/A	1,600	0
			(on going)		
<b>Sector: Education</b>				<b>712,701</b>	<b>187,275</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>365,965</b>	<b>95,473</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>365,965</b>	<b>95,473</b>
LCII: Bumasata				108,585	28,005
Item: 263104 Transfers to other govt. units (Current)					
<b>Shikholo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	57,846	15,007
<b>Bumasata Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	50,739	12,999
LCII: Bumwalukani				84,782	22,295
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumwalukani Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	84,782	22,295
LCII: Bumwalye				130,530	33,942
Item: 263104 Transfers to other govt. units (Current)					
<b>Luobe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	37,144	9,589
<b>Bumwalye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	93,385	24,353
LCII: Sakusaku				42,069	11,230
Item: 263104 Transfers to other govt. units (Current)					
<b>Sakusaku Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	42,069	11,230
<b>LG Function: Secondary Education</b>				<b>346,736</b>	<b>91,802</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>346,736</b>	<b>91,802</b>



**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulucheke S/C</b>		<i>LCIV: Manjiya</i>		<b>1,053,848</b>	<b>189,196</b>
LCII: Bumwalye				346,736	91,802
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulucheke sSecondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	346,736	91,802
<b>Sector: Health</b>				<b>83,838</b>	<b>1,921</b>
<b>LG Function: Primary Healthcare</b>				<b>83,838</b>	<b>1,921</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Bumwalye				72,000	0
Item: 312101 Non-Residential Buildings					
<b>Completing of Maternity ward at Bulucheke health Centre III</b>		District Discretionary Development Equalization Grant	Being Procured	67,013	0
			(advertised)		
<b>Retention for Bulucheke Maternity ward Construction Phase I</b>		District Discretionary Development Equalization Grant	Completed	4,987	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,953</b>	<b>0</b>
LCII: Bumwalukani				3,953	0
Item: 291002 Transfers to NGOs					
<b>Beatrice Tierney HCII</b>		Conditional Grant to NGO Hospitals	N/A	3,953	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,885</b>	<b>1,921</b>
LCII: Bumwalye				7,885	1,921
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulucheke Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	7,885	1,921
<b>Sector: Water and Environment</b>				<b>250,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>250,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Bumwalukani				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Lukhonogo spring in Wahoweyi village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
LCII: Sakusaku				2,500	0
Item: 312104 Other Structures					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulucheke S/C</b>		<i>LCIV: Manjiya</i>		<b>1,053,848</b>	<b>189,196</b>
<b>Protection of one medium spring inclusive supervision</b>	Luwendo spring in Shinyenye village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<b>Output: Construction of piped water supply system</b>				<b>245,108</b>	<b>0</b>
LCII: Bumwalukani				245,108	0
Item: 312104 Other Structures					
<b>Construction of bumwalukani gfs in bulucheke sub county and namateshe in Bubiita</b>		Conditional transfer for Rural Water	Not Started	245,108	0
			(to be advertised)		

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasheti S/C</b>		<i>LCIV: Manjiya</i>		<b>491,645</b>	<b>107,583</b>
<b>Sector: Works and Transport</b>				<b>20,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,800</b>	<b>0</b>
LCII: Bukibokolo				16,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Timber decking of bridges</b>	timber decking of tsabalalu and nashifungu bridges on mukhamudu- bunasaka road	Other Transfers from Central Government	N/A	16,000	0
			(being produced)		
LCII: Bunamee				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.0km matenje- nambaten road	Other Transfers from Central Government	N/A	2,400	0
			(on going)		
LCII: Busamaali				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3,0km muhamudu- bunasaka road	Other Transfers from Central Government	N/A	2,400	0
			(on going)		
<b>Sector: Education</b>				<b>406,912</b>	<b>107,583</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>278,927</b>	<b>70,793</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,778</b>	<b>0</b>
LCII: Busamaali				2,778	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Busamaali Primary school</b>		Development Grant	N/A	2,778	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>276,150</b>	<b>70,793</b>
LCII: Bukhura				90,865	23,495
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	35,802	9,359
<b>Bulukye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	55,062	14,136
LCII: Bunamee				131,232	33,440
Item: 263104 Transfers to other govt. units (Current)					
<b>Samaali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	53,455	13,982
<b>Bubikhulu primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	77,777	19,458

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasheti S/C</b>		<i>LCIV: Manjiya</i>		<b>491,645</b>	<b>107,583</b>
LCII: Busamaali				54,053	13,857
Item: 263104 Transfers to other govt. units (Current)					
<b>Busamaali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	54,053	13,857
<i>LG Function: Secondary Education</i>				<b>127,985</b>	<b>36,791</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,985</b>	<b>36,791</b>
LCII: Bukhura				127,985	36,791
Item: 263104 Transfers to other govt. units (Current)					
<b>Shitumi Seed School</b>		Sector Conditional Grant (Non-Wage)	N/A	127,985	36,791
<b>Sector: Water and Environment</b>				<b>63,933</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,933</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,500</b>	<b>0</b>
LCII: Bukhura				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Namakhudu spring in Bunamwekwe village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
LCII: Bukibokolo				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Wakobosa spring in Makalemo village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
LCII: Bunamee				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Tsabalalu spring in Bumaro village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<b>Output: Construction of piped water supply system</b>				<b>56,433</b>	<b>0</b>
LCII: Bukhura				56,433	0
Item: 312104 Other Structures					
<b>Extension of Bukibokolo GFS into Bumasheti Sub County by 5 tapstands, 1.8km pipeline and 10 cubic metre ferrocement tank</b>	Shiyembe	Conditional transfer for Rural Water	Being Procured	56,433	0
			(advertised)		

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumayoka S/C</b>		<i>LCIV: Manjiya</i>		<b>773,882</b>	<b>152,729</b>
<b>Sector: Works and Transport</b>				<b>26,930</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,930</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,450</b>	<b>0</b>
LCII: Mabono				1,450	0
Item: 312103 Roads and Bridges					
<b>retention payment on rehabilitation of nafunani- nyende road</b>		District Discretionary Development Equalization Grant	Completed	1,450	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>25,480</b>	<b>0</b>
LCII: Bumayoka				2,880	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.6km bulucheke- ulukusi road	Other Transfers from Central Government	N/A	2,880	0
			(on going)		
LCII: Bunandutu				3,680	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	4.6km bumayoka- bunandutu road	Other Transfers from Central Government	N/A	3,680	0
			(on going)		
LCII: Mabono				15,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>installation of culverts (6) lines on nafunani- nyende on Muchomu- Nyende road</b>	nyende village	Other Transfers from Central Government	N/A	15,000	0
			(being procured)		
LCII: Ulukusi				3,920	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	4.9km muchomu- nyende road	Other Transfers from Central Government	N/A	3,920	0
			(on going)		
<b>Sector: Education</b>				<b>733,967</b>	<b>150,808</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>477,656</b>	<b>78,767</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>91,750</b>	<b>0</b>
LCII: Bunandutu				91,750	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 3 classrooms at Bunandutu Primary school</b>		Development Grant	Being Procured	91,750	0
			(advertised)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>385,906</b>	<b>78,767</b>
LCII: Bubukasha				31,449	7,860

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumayoka S/C</b>		<i>LCIV: Manjiya</i>		<b>773,882</b>	<b>152,729</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Shibakala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	31,449	7,860
LCII: Bufuma				55,621	14,968
Item: 263104 Transfers to other govt. units (Current)					
<b>Bufuma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	55,621	14,968
LCII: Bumayoka				115,874	9,452
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunamoso Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	25,584	6,769
<b>Bumayoka Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	90,290	2,682
LCII: Bunandutu				61,882	16,082
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunandutu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	61,882	16,082
LCII: Mabono				26,241	6,262
Item: 263104 Transfers to other govt. units (Current)					
<b>Mabono Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	26,241	6,262
LCII: Namukhuyu				32,606	8,151
Item: 263104 Transfers to other govt. units (Current)					
<b>Namukhuyu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	32,606	8,151
LCII: Ulukusi				62,233	15,993
Item: 263104 Transfers to other govt. units (Current)					
<b>Nafunani Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	25,488	6,372
<b>Bunatondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	36,745	9,621
<b>LG Function: Secondary Education</b>				<b>256,311</b>	<b>72,041</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>256,311</b>	<b>72,041</b>
LCII: Bunandutu				256,311	72,041
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumayoka Seed School</b>		Sector Conditional Grant (Non-Wage)	N/A	256,311	72,041

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumayoka S/C</b>		<i>LCIV: Manjiya</i>		<b>773,882</b>	<b>152,729</b>
<b>Sector: Health</b>				<b>7,985</b>	<b>1,921</b>
<b>LG Function: Primary Healthcare</b>				<b>7,985</b>	<b>1,921</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,985</b>	<b>1,921</b>
LCII: Bufuma				7,985	1,921
Item: 263104 Transfers to other govt. units (Current)					
<b>Bufuma Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	7,985	1,921
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Bufuma				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Lusabase spring in Bushiswabula village	Conditional transfer for Rural Water	Being Procured  (advertised)	2,500	0
LCII: Ulukusi				2,500	0
Item: 312104 Other Structures					
<b>Protection on one medium spring inclusive supervision</b>	Wamatele spring in Walyanyi village	Conditional transfer for Rural Water	Being Procured  (advertised)	2,500	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushika S/C</b>		<i>LCIV: Manjiya</i>		<b>837,724</b>	<b>175,328</b>
<b>Sector: Works and Transport</b>				<b>54,720</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,720</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>54,720</b>	<b>0</b>
LCII: Bubungi				42,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Graveling of 2km on bushika- buteza</b>		Other Transfers from Central Government	N/A	40,000	0
			(being procured)		
<b>Routine maintenance of roads using road gangs</b>	3,0km bushika- buteza road from nangako- bubungi	Other Transfers from Central Government	N/A	2,400	0
			(on going)		
LCII: Bukhaukha				3,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	4km bunamanda- wonanzofu road	Other Transfers from Central Government	N/A	3,200	0
			(on going)		
LCII: Bumushiso				3,680	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	4.6km bumushiso- bushaki road	Other Transfers from Central Government	N/A	3,680	0
			(on going)		
LCII: Bunamanda				2,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.5km shiyanza- bunamasa road	Other Transfers from Central Government	N/A	2,800	0
			(on going)		
LCII: Namakuto				2,640	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.3km bunamasongo- bukitongo road	Other Transfers from Central Government	N/A	2,640	0
			(on going)		
<b>Sector: Education</b>				<b>739,608</b>	<b>173,983</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>516,026</b>	<b>110,624</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>89,000</b>	<b>0</b>
LCII: Bufutsa				89,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 3 classrooms at Bukiga Primary school</b>		Development Grant	Being Procured	89,000	0
			(advertised)		
<b>Output: Provision of furniture to primary schools</b>				<b>699</b>	<b>0</b>
LCII: Bufutsa				699	0
Item: 312203 Furniture & Fixtures					



**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushika S/C</b>		<i>LCIV: Manjiya</i>		<b>837,724</b>	<b>175,328</b>
<b>retentionof furnitur to</b>		Development Grant	Completed	699	0
<b>Bukiga Primary school</b>					
<b>Paid</b>			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>426,327</b>	<b>110,624</b>
LCII: Bubungi				105,140	26,996
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubungi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	63,606	16,612
<b>Nahaando Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	41,534	10,384
LCII: Bufutsa				97,997	26,486
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukiga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	97,997	26,486
LCII: Bumushiso				123,184	31,656
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushaki Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	37,405	9,721
<b>Bukhaukha Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	85,779	21,934
LCII: Bunamanda				41,300	10,325
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwakha Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	41,300	10,325
LCII: Namakuto				58,705	15,162
Item: 263104 Transfers to other govt. units (Current)					
<b>Namakuto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	58,705	15,162
<b>LG Function: Secondary Education</b>				<b>223,582</b>	<b>63,359</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>223,582</b>	<b>63,359</b>
LCII: Bufutsa				223,582	63,359
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushika Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	223,582	63,359
<b>Sector: Health</b>				<b>5,296</b>	<b>1,345</b>
<b>LG Function: Primary Healthcare</b>				<b>5,296</b>	<b>1,345</b>
<b>Capital Purchases</b>					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushika S/C</b>		<i>LCIV: Manjiya</i>		<b>837,724</b>	<b>175,328</b>
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,392</b>	<b>0</b>
LCII: Bubungi				1,392	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Vip Pit latrine at Bubungi health Center II</b>		District Discretionary Development Equalization Grant	Completed	1,392	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,904</b>	<b>1,345</b>
LCII: Bubungi				3,904	1,345
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubungi Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,904	1,345
<b>Sector: Water and Environment</b>				<b>38,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Bubungi				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Wetsune spring in Muranga village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
LCII: Namakuto				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Nabirurwa spring in Nabirurwa village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<b>Output: Construction of piped water supply system</b>				<b>31,000</b>	<b>0</b>
LCII: Bubungi				15,500	0
Item: 312104 Other Structures					
<b>rehabilitation of buriri intake works and assorted works</b>		Conditional transfer for Rural Water	Being Procured	15,500	0
			(advertised)		
LCII: Bukhaukha				15,500	0
Item: 312104 Other Structures					
<b>rehabilitation of bushika gfs intake works - tsutsu and remedial works</b>		Conditional transfer for Rural Water	Being Procured	15,500	0
			(advertised)		
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>2,100</b>	<b>0</b>
LCII: Bufutsa				2,100	0
Item: 263370 Development Grant					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushika S/C</b>		<i>LCIV: Manjiya</i>		<b>837,724</b>	<b>175,328</b>
<b>Bushika Sub County reconstruction of 2 spring in nalwanza</b>		Conditional transfer for Rural Water	N/A	2,100	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushiribo S/C</b>		<i>LCIV: Manjiya</i>		<b>371,089</b>	<b>92,336</b>
<b>Sector: Works and Transport</b>				<b>8,160</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,160</b>	<b>0</b>
LCII: Bushiribo				5,360	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	6.7km munyende - bumakhase	Other Transfers from Central Government	N/A	5,360	0
			(on going)		
LCII: Buswalikha				2,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.5km bunakhayenze-namamolo road	Other Transfers from Central Government	N/A	2,800	0
			(on going)		
<b>Sector: Education</b>				<b>356,925</b>	<b>90,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>356,925</b>	<b>90,991</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,436</b>	<b>0</b>
LCII: Bufukhula				925	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Nabyoko Primary school</b>		Development Grant	Completed	925	0
			(retention)		
LCII: Bushiribo				1,511	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Bushiribo Primary school</b>		Development Grant	N/A	1,511	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>354,489</b>	<b>90,991</b>
LCII: Bufukhula				172,376	43,728
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunakhayenze Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	95,954	24,622
<b>Nabyoko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	76,422	19,105
LCII: Bunatsami				104,823	27,443
Item: 263104 Transfers to other govt. units (Current)					
<b>Shanzou Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	75,004	19,353
<b>Bumutu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	29,819	8,089

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushiribo S/C</b>		<i>LCIV: Manjiya</i>		<b>371,089</b>	<b>92,336</b>
LCII: Bushiribo				77,290	19,820
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushiribo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	77,290	19,820
<b>Sector: Health</b>				<b>3,904</b>	<b>1,345</b>
<b>LG Function: Primary Healthcare</b>				<b>3,904</b>	<b>1,345</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,904</b>	<b>1,345</b>
LCII: Bushiribo				3,904	1,345
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunamono Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,904	1,345
<b>Sector: Water and Environment</b>				<b>2,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>2,100</b>	<b>0</b>
LCII: Bufukhula				2,100	0
Item: 263370 Development Grant					
<b>Bushiribo sub county. Reconstruction of 2 springs</b>		Conditional transfer for Rural Water	N/A	2,100	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushiyi S/C</b>		<i>LCIV: Manjiya</i>		<b>330,089</b>	<b>82,894</b>
<b>Sector: Education</b>				<b>317,404</b>	<b>80,973</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>317,404</b>	<b>80,973</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>317,404</b>	<b>80,973</b>
LCII: Buneboshe				33,995	8,608
Item: 263104 Transfers to other govt. units (Current)					
<b>Buraba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	33,995	8,608
LCII: Burafula				73,645	18,853
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushibuya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	46,473	12,100
<b>Shilakano Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	27,172	6,753
LCII: Bushiyi				84,474	21,136
Item: 263104 Transfers to other govt. units (Current)					
<b>Footo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	84,474	21,136
LCII: Busiriwa				44,331	11,491
Item: 263104 Transfers to other govt. units (Current)					
<b>Busiriwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	44,331	11,491
LCII: Matuwa				32,627	8,497
Item: 263104 Transfers to other govt. units (Current)					
<b>Matuwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	32,627	8,497
LCII: Namirumba				48,332	12,388
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabooti Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	48,332	12,388
<b>Sector: Health</b>				<b>7,685</b>	<b>1,921</b>
<b>LG Function: Primary Healthcare</b>				<b>7,685</b>	<b>1,921</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,685</b>	<b>1,921</b>
LCII: Bushiyi				7,685	1,921
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushiyi Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	7,685	1,921
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bushiyi S/C</b>		<i>LCIV: Manjiya</i>		<b>330,089</b>	<b>82,894</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Busiriwa				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Makukye spring in Bukhone village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
LCII: Matuwa				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Namawondwe spring in Buraba village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwaali S/C</b>		<i>LCIV: Manjiya</i>		<b>228,610</b>	<b>54,392</b>
<b>Sector: Works and Transport</b>				<b>8,880</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,880</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,880</b>	<b>0</b>
LCII: Bukobero				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	1.5km buwali -shafusi	Other Transfers from Central Government	N/A	1,200	0
			(on going)		
LCII: Bunamwamba				2,960	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.7km namasho-bunamwamba road	Other Transfers from Central Government	N/A	2,960	0
			(on going)		
LCII: Buwaali				880	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	1.1km bukigai junction - kuushu road	Other Transfers from Central Government	N/A	880	0
			(on going)		
LCII: Buwaashi				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.0km bubiita- kuushu road	Other Transfers from Central Government	N/A	1,600	0
			(on going)		
LCII: Kitsawa				2,240	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.8km kuushu- bundesi	Other Transfers from Central Government	N/A	2,240	0
			(on going)		
<b>Sector: Education</b>				<b>212,475</b>	<b>54,392</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,475</b>	<b>54,392</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>212,475</b>	<b>54,392</b>
LCII: Bunamwamba				24,979	6,245
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabusakala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	24,979	6,245
LCII: Buwaali				108,752	27,757
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitsawa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	61,572	15,508
<b>Bunabumali prim sch</b>		Sector Conditional Grant (Non-Wage)	N/A	47,180	12,249
LCII: Buwaashi				78,744	20,390



**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwaali S/C</b>		<i>LCIV: Manjiya</i>		<b>228,610</b>	<b>54,392</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	78,744	20,390
<b>Sector: Water and Environment</b>				<b>7,255</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,255</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Bunamwamba				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Namakuku spring in Bunamwamba village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
LCII: Buwaashi				2,500	0
Item: 312104 Other Structures					
<b>Protection of one medium spring inclusive supervision</b>	Mashipowa spring in Buwashi Lower village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<b>Output: Construction of piped water supply system</b>				<b>2,255</b>	<b>0</b>
LCII: Kitsawa				2,255	0
Item: 312104 Other Structures					
<b>Completion of the extension of Bumayoka GFS into buwali sub county</b>	makenya	Conditional transfer for Rural Water	N/A	2,255	0
			(retention)		

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabweya S/C</b>		<i>LCIV: Manjiya</i>		<b>271,646</b>	<b>68,790</b>
<b>Sector: Works and Transport</b>				<b>6,160</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,160</b>	<b>0</b>
LCII: Bulobi				2,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.5km bulobi cooperative - busanza	Other Transfers from Central Government	N/A	2,000	0
			(on going)		
LCII: Bunakhayoti				4,160	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	5.2km mabale- wakamala road	Other Transfers from Central Government	N/A	4,160	0
			(on going)		
<b>Sector: Education</b>				<b>265,486</b>	<b>68,790</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>265,486</b>	<b>68,790</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,920</b>	<b>0</b>
LCII: Bunyanga				1,920	0
Item: 312101 Non-Residential Buildings					
<b>paying retention for pit latrine at Bumakhase Primary school</b>		Development Grant	Completed	1,920	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>263,566</b>	<b>68,790</b>
LCII: Bulobi				92,026	23,162
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulobi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	92,026	23,162
LCII: Bunakhayoti				143,295	37,894
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunakhayoti Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	53,832	14,458
<b>Nabweya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	34,413	8,823
<b>Shitokota Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	55,050	14,613
LCII: Bunatsumya				28,244	7,734
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumangula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	28,244	7,734

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakatsi S/C</b>		<i>LCIV: Manjiya</i>		<b>301,219</b>	<b>71,640</b>
<b>Sector: Works and Transport</b>				<b>7,120</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,120</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>7,120</b>	<b>0</b>
LCII: Bumukonya				4,720	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	5.9km nangara- bubungi road	Other Transfers from Central Government	N/A	4,720	0
			(on going)		
LCII: Bunambatsu				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	3.0km of bubuyela-bunambatsu	Other Transfers from Central Government	N/A	2,400	0
			(on going)		
<b>Sector: Education</b>				<b>270,813</b>	<b>69,719</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>270,813</b>	<b>69,719</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,413</b>	<b>0</b>
LCII: Bushunya				4,413	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Bubuyera primary School paid</b>		Development Grant	Completed	4,413	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>266,400</b>	<b>69,719</b>
LCII: Bumukonya				47,814	12,706
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumukonya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	47,814	12,706
LCII: Bumusenye				66,973	17,468
Item: 263104 Transfers to other govt. units (Current)					
<b>Busanza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	66,973	17,468
LCII: Bushunya				151,613	39,545
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubuyera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	61,766	16,398
<b>Buchunya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	89,847	23,147
<b>Sector: Health</b>				<b>7,785</b>	<b>1,921</b>
<b>LG Function: Primary Healthcare</b>				<b>7,785</b>	<b>1,921</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,785</b>	<b>1,921</b>

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakatsi S/C</b>		<i>LCIV: Manjiya</i>		<b>301,219</b>	<b>71,640</b>
LCII: Bumusenye				7,785	1,921
Item: 263104 Transfers to other govt. units (Current)					
<b>Bushika Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	7,785	1,921
<b>Sector: Water and Environment</b>				<b>15,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,500</b>	<b>0</b>
LCII: Bunambatsu				15,500	0
Item: 312104 Other Structures					
<b>rehabilitation of kibitsi gfs intake works and assorted works</b>		Conditional Grant to LRDP	Being Procured	15,500	0
				(advertised)	

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalwanza S/C</b>		<i>LCIV: Manjiya</i>		<b>325,040</b>	<b>90,183</b>
<b>Sector: Works and Transport</b>				<b>14,316</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,316</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,356</b>	<b>0</b>
LCII: Bumakita				1,356	0
Item: 312103 Roads and Bridges					
<b>retention payment on timber decked bridge</b>		District Discretionary Development Equalization Grant	Completed	1,356	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,960</b>	<b>0</b>
LCII: Bumakita				1,760	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.2km kaato- bubiita road	Other Transfers from Central Government	N/A	1,760	0
			(on going)		
LCII: Bumusi				8,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Timber decking of kaato bridge</b>	timber decking of timber bridge on kaato- bubiita road	Other Transfers from Central Government	N/A	8,000	0
			(being procured)		
LCII: Bumusi Upper				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.0k bumusi- nabiyelele	Other Transfers from Central Government	N/A	1,600	0
			(on going)		
LCII: Buwagiyu				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of roads using road gangs</b>	2.0km buwakiyu- buwamusefu road	Other Transfers from Central Government	N/A	1,600	0
			(on going)		
<b>Sector: Education</b>				<b>298,316</b>	<b>87,494</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>223,336</b>	<b>58,604</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,809</b>	<b>0</b>
LCII: Bumusi				4,809	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Bukhatelema primary School paid</b>		Development Grant	Completed	4,809	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>218,527</b>	<b>58,604</b>
LCII: Bumakita				51,945	12,986
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalwanza S/C</b>		<i>LCIV: Manjiya</i>		<b>325,040</b>	<b>90,183</b>
<b>Bumakiita Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	51,945	12,986
LCII: Bumusi Item: 263104 Transfers to other govt. units (Current)				50,699	13,264
<b>Bukhatelema Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	50,699	13,264
LCII: Bunango Item: 263104 Transfers to other govt. units (Current)				35,799	11,866
<b>Bunakanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	35,799	11,866
LCII: Buwagiyu Item: 263104 Transfers to other govt. units (Current)				80,083	20,487
<b>Buwagiyu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	80,083	20,487
<b>LG Function: Secondary Education</b>				<b>74,981</b>	<b>28,890</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,981</b>	<b>28,890</b>
LCII: Bumusi Item: 263104 Transfers to other govt. units (Current)				74,981	28,890
<b>Nalwanza Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	74,981	28,890
<b>Sector: Health</b>				<b>7,808</b>	<b>2,690</b>
<b>LG Function: Primary Healthcare</b>				<b>7,808</b>	<b>2,690</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,808</b>	<b>2,690</b>
LCII: Bumusi Item: 263104 Transfers to other govt. units (Current)				3,904	1,345
<b>Bumusi Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,904	1,345
LCII: Buwagiyu Item: 263104 Transfers to other govt. units (Current)				3,904	1,345
<b>Buwagiyu Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,904	1,345
<b>Sector: Water and Environment</b>				<b>4,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Bunango Item: 312104 Other Structures				2,500	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalwanza S/C</b>		<i>LCIV: Manjiya</i>		<b>325,040</b>	<b>90,183</b>
<b>Protection of one medium spring inclusive supervision</b>	Nangobe spring in Bunakenya village	Conditional transfer for Rural Water	Being Procured	2,500	0
			(advertised)		
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>2,100</b>	<b>0</b>
LCII: Bumakita				2,100	0
Item: 263370 Development Grant					
<b>Nalwanza Sub County reconstruction of 2 springs</b>		Conditional transfer for Rural Water	N/A	2,100	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Manjiya</i>		<b>9,500</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>9,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>9,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,500</b>	<b>0</b>
LCII: Not Specified				4,500	0
Item: 312211 Office Equipment					
<b>One Lap Top and external hard disk and a digital camera procured for the department.</b>		Conditional transfers to Production and Marketing	Being Procured	4,500	0
			(advertised)		
<b>Output: Slaughter slab construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental assesment</b>		Conditional transfers to Production and Marketing	N/A	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>design of bill of quantities by the engineer Housing</b>		Conditional transfers to Production and Marketing	N/A	1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring ,supervision of the work by the district official</b>		Conditional transfers to Production and Marketing	N/A	2,500	0



**Vote: 579** Bududa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>130,316</b>	<b>17,248</b>
<b>Sector: Works and Transport</b>				<b>128,316</b>	<b>17,248</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,316</b>	<b>17,248</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>49,390</b>	<b>0</b>
LCII: Not Specified				49,390	0
Item: 263104 Transfers to other govt. units (Current)					
<b>bududa</b>		Not Specified	N/A	49,390	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>78,925</b>	<b>17,248</b>
LCII: Not Specified				78,925	17,248
Item: 263104 Transfers to other govt. units (Current)					
<b>bududa town council</b>		Sector Conditional Grant (Non-Wage)	N/A	78,925	17,248
			(Works in progress)		
<b>Sector: Accountability</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 312203 Furniture & Fixtures					
<b>Not Specified</b>		Not Specified	Being Procured (advertised)	2,000	0

**Vote: 579** Bududa District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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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