## 2013/14 Quarter 1

#### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2013/14. 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: 16/10/2014

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

## 2013/14 Quarter 1

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

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	320,425	72,655	23%		
2a. Discretionary Government Transfers	1,303,465	287,909	22%		
2b. Conditional Government Transfers	10,866,953	2,918,157	27%		
2c. Other Government Transfers	2,146,665	1,387,031	65%		
3. Local Development Grant	435,352	108,838	25%		
4. Donor Funding	738,163	217,024	29%		
Total Revenues	15,811,022	4,991,614	32%		

#### **Overall Expenditure Performance**

	Cumulative Releases	Cumulative Releases and Expenditure			Perfromance		
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	1,104,979	158,832	141,748	14%	13%	89%	
2 Finance	287,183	69,112	69,711	24%	24%	101%	
3 Statutory Bodies	863,008	317,418	103,293	37%	12%	33%	
4 Production and Marketing	2,441,689	775,109	700,927	32%	29%	90%	
5 Health	2,476,877	800,349	686,870	32%	28%	86%	
6 Education	6,538,039	2,175,222	1,970,222	33%	30%	91%	
7a Roads and Engineering	968,856	373,868	107,574	39%	11%	29%	
7b Water	477,902	116,560	28,700	24%	6%	25%	
8 Natural Resources	129,509	26,444	19,816	20%	15%	75%	
9 Community Based Services	316,541	72,738	44,040	23%	14%	61%	
10 Planning	149,143	36,126	10,219	24%	7%	28%	
11 Internal Audit	57,296	11,473	10,401	20%	18%	91%	
Grand Total	15,811,022	4,933,250	3,893,521	31%	25%	79%	
Wage Rec't:	7,766,426	1,935,542	1,935,542	25%	25%	100%	
Non Wage Rec't:	2,204,303	626,704	565,064	28%	26%	90%	
Domestic Dev't	5,102,130	2,207,689	1,243,275	43%	24%	56%	
Donor Dev't	738,163	163,316	149,640	22%	20%	92%	

#### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District received shillings 4,991,614 out of the approved budget of shs. 15,811,022. This translates to 32 % of the annual budgetary performance. The over performance is attributed to more funds released under LGMSD grant compared to what was planned for the quarter, unspent balances under NUSAF 2,other government transfers and donor funding form UNICEF, WHO, GAVI not originally in the budget. Local revenue on the other hand performed below target due to zero receipts from some identified sources like registration of business, births and deaths among others and non remittance of 35% tot the districts by some Sub Counties. Out of the actual receipts, shs.4, 934,250 Was disbursed to Departments constituting 99 % of Releases disbursed leaving 57,243,751 categorized as 53,309,573 for polio immunization released towards to end of quarter 1 and local revenue of about 3 million sent to the district general fund account towards the

## 2013/14 Quarter 1

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

end of the quarter . The Departments in total spent shs.3, 863,973,000 which constitutes 78% of the Released funds, and 24 % of the approved Budget. Performance below target is due delays in advertising of works, supplies and services and uncompleted works for rolled over projects. Poor performance under roads, is because Road funds reached the technical services account by the end of the quarter, hailstorms and strong rains affected road works and accessibility to project sites, Other works like Force on Account for gravelling roads required the dry weather. Mean while Water and Planning is as a result of delayed advertisement of works and delay in delivery of goods specific to statutory Bodies.

## 2013/14 Quarter 1

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

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's			Received
1. Locally Raised Revenues	320,425	72,655	23%
Forest / Timber Permits	14,000	3,364	24%
Business licences	8,318	30	0%
Development fees	30,000	0	0%
Identity Cards	10,000	6,535	65%
Land Fees	5,000	310	6%
Livestock Fees	1,512	0	0%
Loan Application Fees	12,000	<mark>90</mark>	1%
Local Service Tax	25,000	3,536	14%
Market/Parish Charges	25,800	7,134	28%
Other Fees and Charges/ Remittances	134,327	43,107	32%
Other licences	1,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	0%
Registration of Businesses	800	135	17%
Rent & Rates from other Gov't Units	15,000	0	0%
Tender Fees	32,000	7,273	23%
Unspent balances – Locally Raised Revenues	4,568	1,142	25%
2a. Discretionary Government Transfers	1,303,465	287,909	22%
Urban Unconditional Grant - Non Wage	71,103	17,776	25%
Transfer of District Unconditional Grant - Wage	678,173	158,310	23%
Transfer of Urban Unconditional Grant - Wage	125,194	4,574	4%
District Unconditional Grant - Non Wage	428,994	107,249	25%
2b. Conditional Government Transfers	10,866,953	2,918,157	27%
Conditional transfer for Rural Water	430,709	107,677	25%
Conditional Grant to Women Youth and Disability Grant	11,596	2,899	25%
Conditional Grant to SFG	285,055	71,264	25%
Conditional Grant to Secondary Salaries	805,101	164,073	20%
Conditional Grant to Secondary Education	576,973	192,324	33%
Conditional Grant to Primary Salaries	3,881,269	1,104,528	28%
Conditional Grant to Primary Education	307,653	102,551	33%
Conditional Grant to PHC Salaries	1,616,150	385,051	24%
Conditional Grant to PHC- Non wage	107,783	26,946	25%
Conditional Grant to PHC - development	322,528	80,632	25%
Conditional Grant to NGO Hospitals	9,585	2,396	25%
Conditional transfers to Production and Marketing	81,997	20,499	25%
Conditional Grant to Functional Adult Lit	12,713	3,178	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res Wetlands (Non Wage)	21,172	5,293	25%
Conditional Grant to District Hospitals	132,634	33,158	25%
Conditional Grant to Community Devt Assistants Non Wage	3,220	805	25%
Conditional Grant to Agric. Ext Salaries	52,284	13,071	25%
Conditional Grant for NAADS	1,117,003	372,334	33%
Conditional Grant to PAF monitoring	46,018	11,504	25%
Conditional transfers to DSC Operational Costs	24,890	6,223	25%
Roads Rehabilitation Grant	219,304	54,826	25%
Conditional transfers to Salary and Gratuity for LG elected Political	154,440	29,700	19%

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

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	21,200	5,300	25%
Conditional transfers to Special Grant for PWDs	24,210	6,053	25%
Construction of Secondary Schools	37,000	9,250	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	14,113	25%
NAADS (Districts) - Wage	304,935	76,234	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680	10,774	7%
2c. Other Government Transfers	2,146,665	1,387,031	65%
Unspent balances - Other Government Transfers	1,319,764	1,319,764	100%
Roads maintenance- URF	305,006	67,267	22%
Nusaf II: CIR, Hisp& PWP	520,000	0	0%
Unspent balances - Conditional Grants	1,895	0	0%
3. Local Development Grant	435,352	108,838	25%
LGMSD (Former LGDP)	435,352	108,838	25%
4. Donor Funding	738,163	217,024	29%
Unspent balances - donor	16,004	8,156	51%
UNICEF		5,200	
New Global Fund		10,764	
WWF	32,000	0	0%
USAID/SDS	690,159	53,355	8%
WHO		124,324	
GAVI Fund		15,224	
Total Revenues	15,811,022	4,991,614	32%

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

The District has received shs. 72,655,000 out of the total approved budget of 320,425,000 projected which translates into 23 % of the annual budgetary performance. Under performance is because of no collection from licenses, Land fees, rent and rates, registration of births, Deaths, marriages, registration of businesses, due to non remittance of 35% from Sub counties and some tendered utilities had not been paid up.

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

The transfers from the Centre were average, with discretionary Government transfers performing at 22% which is below target due to only 4% realized under urban wage because most staff in the Town council appears on the district payroll but the transfer is yet to be completed. Conditional transfers performed above target at 27% because of salary enhancement and changes in the transfer mode for primary and secondary school conditional transfers. Performance for other government transfers performed at 65% because all unspent balances were captured by the end of the quarter however 0% receipts realized under NUSAF2 because of uncompleted project generation process.

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

Donor funding performed at 29% by the end of the quarter implying above target performance mainly attributed to funds received from UNICEF, New Global Fund, GAVI and WHO not originally in the budget. There were however 0% receipts from WWF because communities had not finalized their proposals and SDS/USAID performed below target because most funds are tagged to capacity building where the responsible Technical Support Organization had not been contracted by SDS.

### 2013/14 Quarter 1

#### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	570,646	141,313	25%	142,662	141,313	99%
Conditional Grant to PAF monitoring	14,642	4,371	30%	3,661	4,371	119%
Locally Raised Revenues	33,093	5,300	16%	8,273	5,300	64%
Multi-Sectoral Transfers to LLGs	110,066	39,003	35%	27,516	39,003	142%
District Unconditional Grant - Non Wage	65,602	17,020	26%	16,401	17,020	104%
Transfer of Urban Unconditional Grant - Wage	63,065	4,574	7%	15,766	4,574	29%
Transfer of District Unconditional Grant - Wage	284,179	71,045	25%	71,045	71,045	100%
Development Revenues	534,333	17,519	3%	133,583	17,519	13%
Donor Funding	477,161	0	0%	119,290	0	0%
LGMSD (Former LGDP)	41,883	13,644	33%	10,471	13,644	130%
Unspent balances – Conditional Grants	783	0	0%	196	0	0%
Multi-Sectoral Transfers to LLGs	14,506	3,875	27%	3,626	3,875	107%
Fotal Revenues	1,104,979	158,832	14%	276,245	158,832	57%
B: Overall Workplan Expenditures: Recurrent Expenditure	570,646	139,991	25%	142,662	139,991	98%
Wage	347,243	75,619	22%	86,811	75,619	87%
Non Wage	223,403	64,371	29%	55,851	64,371	115%
Development Expenditure	534,333	1,757	0%	133,583	1,757	113 %
Domestic Development	57,172	1,757	3%	14,293	1,757	12%
Donor Development	477,161	0	0%	119,290	0	0%
Fotal Expenditure	1,104,979	141,748	13%	276,245	141,748	51%
C: Unspent Balances:						
Recurrent Balances		1,322	0%			
Development Balances		15,762	3%			
Domestic Development		15,762	28%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		17,084	2%			

The department received shs. 158,832,000 during the quarter which is 57% of the quarterly performance and this cumulatively translate to 14% of the approved annual budgetary performance. The underperformance is attributed to non realization of donor funding from SDS/USAID because donor funding to this department was mainly for Capacity Building which could not be released in the absence of a Technical Support Organization(TSO) of which SDS has set out requests for Proposals. On the other hand Non-wage, LGMSD, Multi-sectoral transfers performed above target because of higher allocation to the department to cater for Deputy CAO's Settlement facilitation, Higher release of the LGMSD grant and fair performance of local revenue at sub county level respectively. The department spent 136,260,000 which is 49% of the planned quarterly expenditure and 12% of the annual performance.This leaves 22,571,000/= as unspent balance.

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

Local revenue disbursed to the department towards the end of the quarter and an advert for those to benefit under capacity building had just been released .

#### (ii) Highlights of Physical Performance

## 2013/14 Quarter 1

#### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	4	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	0	1
Function Cost (UShs '000)	1,104,979	141,748
Cost of Workplan (UShs '000):	1,104,979	141,748

The Physical activities undertaken included preparation of workplans and reports, monitoring and supervison of activities, maintenance of facilities and and plans, facilitating the sectors and departments undeake their responsibilities and. Travel inland outside and within the distric, including attending meetings and workshops.

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#### Workplan 2: Finance

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	262,696	63,254	24%	65,674	63,254	96%
Conditional Grant to PAF monitoring	5,551	2,300	41%	1,388	2,300	166%
Locally Raised Revenues	36,266	5,598	15%	9,067	5,598	62%
Multi-Sectoral Transfers to LLGs	56,703	20,679	36%	14,176	20,679	146%
District Unconditional Grant - Non Wage	49,672	12,633	25%	12,418	12,633	102%
Transfer of Urban Unconditional Grant - Wage	26,329	0	0%	6,582	0	0%
Transfer of District Unconditional Grant - Wage	88,175	22,044	25%	22,044	22,044	100%
Development Revenues	24,487	5,858	24%	6,122	5,858	96%
Donor Funding	24,487	5,858	24%	6,122	5,858	96%
Total Revenues	287,183	69,112	24%	71,796	69,112	96%
Recurrent Expenditure	262,697	<i>63,853</i>	24%	65,674	63,853 22,044	97% 77%
B: Overall Workplan Expenditures:	262 607	62 052	240/	65 674	(2.052	070/
Wage	114,504	22,044	19%	28,626	22,044	77%
Non Wage	148,193	41,810	28%	37,048	41,810	113%
Development Expenditure	24,487	5,858	24%	6,122	5,858	96%
Domestic Development	0	0		0	0	0.644
Donor Development	24,487	5,858	24%	6,122	5,858	96%
Total Expenditure	287,184	69,711	24%	71,796	<u>69,711</u>	97%
C: Unspent Balances:						
		(00	0%			
Recurrent Balances		-600	070			
•		-600 0	0%			
Recurrent Balances			- / -			
Recurrent Balances Development Balances		0	- / -			

The Department Received shillings 70,112,000 during the first quarter. This constitutes 98% of the planned quarterly release and 24 % of the approved Budget. PAF Monitoring and multi-sectoral transfers performed above the target for purposes of enhancing monitoring, support supervision especially at sub county level. Out the above, shs 69,711,000 was spent during which is 97% of the quarterly performance and 24% of approved budget leaving unspent balances of 400,000.

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

The unspent balance of 400,000 was mainly reccurent for office management activities.

#### (ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

# 2013/14 Quarter 1

#### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2014	15/08/2013
Value of LG service tax collection	171530000	42882
Value of Other Local Revenue Collections	171530000	42882500
Date of Approval of the Annual Workplan to the Council	30/05/2014	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/10/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000) Cost of Workplan (UShs '000):	287,184 <b>287,184</b>	69,711 69,711

Submission of final accounts for F/Y 201314 to the Office of Auditor general mbale on 30th september 2013, purchase of stationary, Airtime and travel to the Ministry and other offices. Monitoring and back up support provided to the 16 sub counties.

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#### Workplan 3: Statutory Bodies

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	669,442	125,353	19%	167,361	125,353	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	56,450	14,113	25%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	1,265	27%	1,150	1,265	110%
Conditional transfers to DSC Operational Costs	24,890	6,223	25%	6,223	6,223	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	29,700	19%	38,610	29,700	77%
Conditional transfers to Councillors allowances and Ex	157,680	10,774	7%	39,420	10,774	27%
Locally Raised Revenues	62,139	11,768	19%	15,535	11,768	76%
Multi-Sectoral Transfers to LLGs	83,385	21,860	26%	20,846	21,860	105%
District Unconditional Grant - Non Wage	68,803	21,236	31%	17,201	21,236	123%
Transfer of District Unconditional Grant - Wage	33,653	8,413	25%	8,413	8,413	100%
Development Revenues	193,565	192,065	99%	0	192,065	
LGMSD (Former LGDP)	1,500	0	0%	0	0	
Unspent balances – Other Government Transfers	192,065	192,065	100%	0	192,065	
Fotal Revenues	863,008	317,418	37%	167,361	317,418	190%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	669,442	103,293	15%	167,361	103,293	62%
Wage	369,173	38,113	10%	92,293	38,113	41%
Non Wage	300,269	65,180	22%	75,067	65,180	87%
Development Expenditure	193,565	0	0%	0	0	
Domestic Development	193,565	0	0%	0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	863,008	103,293	12%	167,361	103,293	62%
C: Unspent Balances:						
Recurrent Balances		22,060	3%			
Development Balances		192,065	99%			
Domestic Development		192,065	99%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		214,125	25%			

The department received shs. 317,418 during the quarter which is 190% of the quarterly performance. This cumulatively translates to 37 % of the Approved annual budgetary performance. Performance above the target was mainly due to unspent balances for procuring bicycles for Local council leaders (1&2) and over allocation of non-wage (123%) to facilitate an extra ordinary council to select a steering committee for Nabweya Gravity Flow Scheme. However performance under DSC salaries was 0% because the District Service commission Chairperson had not been approved by the Ministry of Public Service. The department spent shs.74, 846 during the quarter which is 45% of the planned quarterly expenditure and 9% of the annual performance. This leaves unspent balances of 242,573,000 on the departmental account.

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

Delayed deliverly of biycles by the service providerand expiry of PAC and Land board committees.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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## 2013/14 Quarter 1

#### Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	08	1	
No. of Land board meetings	06	1	
No.of Auditor Generals queries reviewed per LG	1	1	
No. of LG PAC reports discussed by Council	4	0	
No. and type of surveying equipment purchased (PRDP)	1	0	
Function Cost (UShs '000)	863,008	103,293	
Cost of Workplan (UShs '000):	863,008	103,293	

The performance of the sector were mainly on non standard outputs including travel inland, attending and holding meetings, supporing other sectors etc. lap top computer for the clerk to council procured. Committee and sector level, including the statutory boards meetings.

## 2013/14 Quarter 1

#### Workplan 4: Production and Marketing

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

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	437,311	118,249	27%	109,328	118,249	108%
Conditional Grant to Agric. Ext Salaries	52,284	13,071	25%	13,071	13,071	100%
Conditional transfers to Production and Marketing	20,954	5,239	25%	5,239	5,239	100%
NAADS (Districts) - Wage	304,935	76,234	25%	76,234	76,234	100%
Locally Raised Revenues	4,722	0	0%	1,181	0	0%
Multi-Sectoral Transfers to LLGs	6,682	0	0%	1,670	0	0%
District Unconditional Grant - Non Wage	9,428	15,775	167%	2,357	15,775	669%
Transfer of Urban Unconditional Grant - Wage	6,584	0	0%	1,646	0	0%
Transfer of District Unconditional Grant - Wage	31,721	7,930	25%	7,930	7,930	100%
Development Revenues	2,004,379	656,860	33%	489,834	656,860	134%
Conditional Grant for NAADS	1,117,003	372,334	33%	279,251	372,334	133%
Conditional transfers to Production and Marketing	61,043	15,260	25%	4,000	15,260	382%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Unspent balances - Other Government Transfers	267,814	267,814	100%	66,954	267,814	400%
Other Transfers from Central Government	520,000	0	0%	130,000	0	0%
Multi-Sectoral Transfers to LLGs	35,019	1,452	4%	8,755	1,452	17%
Fotal Revenues	2,441,689	775,109	32%	599,162	775,109	129%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	437,311	106,302	24%	109,328	106,302	97%
Wage	388,940	97,235	25%	97,235	97,235	100%
Non Wage	48,371	9,067	19%	12,093	9,067	75%
Development Expenditure	2,004,379	594,625	30%	489,834	<u>594,625</u>	121%
Domestic Development	2,004,379	594,625	30%	489,834	594,625	121%
Donor Development	0	0		0	0	
Fotal Expenditure	2,441,689	700,927	29%	599,162	700,927	117%
C: Unspent Balances:						
Recurrent Balances		11,947	3%			
Development Balances		62,235	3%			
Domestic Development		62,235	3%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		74,183	3%			

Total revenue received by the department by the end of the quarter was 775,109,000 out of the planned 599,162. This constitutes 129% of the quarterly Performance and 32% cumulatively. Over performance is attributed to unspent balances for NUSAF2 projects (400%), over allocation to non-wage to facilitate training of NUSAF2 Sub Projects (669%) and conditional transfers to PMG activities planned mainly for 2nd and 3rd quarter. Out of the quarterly release, the department spent 700,927 which is 117% of the quarterly performance and 29 % of the annual performance, leaving unspent balance of shs. 74,183,000.

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

Delay in Advertising for service providers for projects under PMG and farmer inputs under NAADS.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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## 2013/14 Quarter 1

### Workplan 4: Production and Marketing

Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	4194	2149
No. of farmer advisory demonstration workshops	8	2
No. of farmers receiving Agriculture inputs	4194	0
Function Cost (UShs '000)	1,458,241	486,743
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	26	0
No. of fish ponds stocked	7000	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	16	0
No of plant clinics/mini laboratories constructed		5
No. of cattle dips constructed (PRDP)	2	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (UShs '000)	979,937	213,815
Function: 0183 District Commercial Services		
No of cooperative groups supervised	16	4
No. of cooperative groups mobilised for registration	16	2
No. of cooperatives assisted in registration	16	2
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	3,511	368
Cost of Workplan (UShs '000):	2,441,689	700,927

Generally the areas of expenditure include; planning/review meetings, Farmer Fora meetings, finance and technical audits, dissemination of agricultural information by service providers and through radio talk shows. Others included routine activities of preparation of reports and workplan, monitoring of production activities in LLGs and support supervision of the 15 LLGS to ensure that activities are being implemented as planned and required.

# 2013/14 Quarter 1

#### Workplan 5: Health

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	1,906,604	448,406	24%	476,651	448,406	94%
Conditional Grant to PHC Salaries	1,616,150	385,051	24%	404,038	385,051	95%
Conditional Grant to PHC- Non wage	107,783	26,946	25%	26,946	26,946	100%
Conditional Grant to District Hospitals	132,634	33,158	25%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	2,396	25%	2,396	2,396	100%
Locally Raised Revenues	8,515	0	0%	2,129	0	0%
District Unconditional Grant - Non Wage	17,001	855	5%	4,250	855	20%
Transfer of Urban Unconditional Grant - Wage	14,936	0	0%	3,734	0	0%
Development Revenues	570,272	351,943	62%	134,732	351,943	261%
Conditional Grant to PHC - development	322,528	80,632	25%	72,467	80,632	111%
Donor Funding	81,642	122,155	150%	20,411	122,155	598%
LGMSD (Former LGDP)	10,000	3,538	35%	2,500	3,538	142%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances - Other Government Transfers	135,000	135,000	100%	33,750	135,000	400%
Unspent balances - Conditional Grants	439	0	0%	439	0	0%
Multi-Sectoral Transfers to LLGs	19,663	10,618	54%	4,916	10,618	216%
Total Revenues	2,476,877	800,349	32%	611,383	800,349	131%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,906,604	445,487	23%	476,651	445,487	93%
Wage	1,616,150	385,051	24%	404,038	385,051	95%
Non Wage	290,454	60,436	21%	72,613	60,436	83%
Development Expenditure	570,272	241,383	42%	134,732	241,383	179%
Domestic Development	488,630	130,712	27%	114,321	130,712	114%
Donor Development	81,642	110,671	136%	20,411	110,671	542%
Fotal Expenditure	2,476,877	686,870	28%	611,383	686,870	112%
C: Unspent Balances:						
Recurrent Balances		2,919	0%			
Development Balances		110,560	19%			
Domestic Development		99,076	20%			
Donor Development		11,484	14%			
Total Unspent Balance (Provide details as an annex)		113,479	5%			

The Department received shs. 800,349,000 which is 131% of the planned quarterly target and 32% of the annual target. The excess revenue was received from WHO, GAVI and UNICEF for house to house immunization, Routine immunization and Social mobilization respectively originally not in the budget. Unspent balances for NUSAF 2 projects also contributed to over performance .Out of the received revenue above ,shillings 684,474,000 was spent which is 112% of the quarterly performance and 28% cumulatively, leaving un spent balance of 115,875,000 shillings.

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

Giudelines for for spending of donor from the ministry of heath delayed to come, un completed projects under NUSAF 2 and delay in advertising for the remaining works.

#### (ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	
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# 2013/14 Quarter 1

Workplan 5: Health		
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed (PRDP)	1	0
%age of approved posts filled with trained health workers	75	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	75800	1964
No. and proportion of deliveries in the District/General hospitals	4500	665
Number of total outpatients that visited the District/ General Hospital(s).	35000	49301
Number of outpatients that visited the NGO Basic health facilities	15000	3169
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	78
Number of trained health workers in health centers	120	30
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	164256	49307
Number of inpatients that visited the Govt. health facilities.	8980	1964
No. and proportion of deliveries conducted in the Govt. health facilities	3000	665
%age of approved posts filled with qualified health workers	79	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	31
No. of children immunized with Pentavalent vaccine	6500	2824
No of healthcentres constructed	01	0
No of staff houses constructed	4	4
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	01	1
No of maternity wards constructed (PRDP)	03	3
No of OPD and other wards constructed	01	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,476,877 <b>2,476,877</b>	686,870 686,870

Concstruction Bushika HCIII Maternity ward Costed shs ,25,196,981, Bulucheke HCIII OPD construction costed shs17,772,720

# 2013/14 Quarter 1

#### Workplan 6: Education

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	5,646,649	1,579,123	28%	1,411,162	1,579,123	112%
Conditional Grant to Primary Salaries	3,881,269	1,104,528	28%	970,317	1,104,528	114%
Conditional Grant to Secondary Salaries	805,101	164,073	20%	201,275	164,073	82%
Conditional Grant to Primary Education	307,653	102,551	33%	76,913	102,551	133%
Conditional Grant to Secondary Education	576,973	192,324	33%	144,243	192,324	133%
Conditional transfers to School Inspection Grant	21,200	5,300	25%	5,300	5,300	100%
Locally Raised Revenues	6,737	0	0%	1,684	0	0%
District Unconditional Grant - Non Wage	13,169	1,710	13%	2,792	1,710	61%
Transfer of District Unconditional Grant - Wage	34,548	8,637	25%	8,637	8,637	100%
Development Revenues	891,390	596,098	67%	218,365	<u>596,098</u>	273%
Conditional Grant to SFG	285,055	71,264	25%	71,264	71,264	100%
Construction of Secondary Schools	37,000	9,250	25%	9,250	9,250	100%
LGMSD (Former LGDP)	48,808	17,098	35%	7,719	17,098	221%
Locally Raised Revenues	4,881	0	0%	1,220	0	0%
Unspent balances – Other Government Transfers	488,429	488,789	100%	122,107	488,789	400%
Multi-Sectoral Transfers to LLGs	27,217	9,697	36%	6,804	<mark>9,697</mark>	143%
Total Revenues	6,538,039	2,175,222	33%	1,629,527	2,175,222	133%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	5,646,649	1,579,123	28%	1,411,162	1,579,123	112%
Wage	4,720,918	1,277,239	27%	1,180,230	1,277,239	108%
Non Wage	925,731	301,885	33%	230,933	301,885	131%
Development Expenditure	891,390	391,098	44%	218,365	391,098	179%
Domestic Development	891,390	391,098	44%	218,365	391,098	179%
Donor Development	0	0		0	0	
Total Expenditure	6,538,039	1,970,222	30%	1,629,527	1,970,222	121%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		205,000	23%			
Domestic Development		205,000	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205,000	3%			

The department received 2.175 billion which is 133% of the quartelry perfomance and this cumulatively translates into 33% of annual approved budget performance. The excess funding was for unspent balances under NUSAF2 which was captured during the quarter, general increase LGMSD disbursed to the district (221%), which also accounts for over performance under multi- sectoral transfers (143%). Over performance of conditional grants to primary and secondary schools (133%) was because of the change in the mode of releasing funds which is to be done in three installments and enhancement on teachers 'salaries. The department in total spent 1,970,222 which is 121% of the quarterly performance and 30% cumulatively leaving unspent balances of 205,000,000.

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

- incompleted projects under NUSAF 2 and delay in advertising of works ,suplies and services uder PRDP, LGMSD and SFG.

#### (ii) Highlights of Physical Performance

## 2013/14 Quarter 1

#### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	42000	43631
No. of student drop-outs	240	56
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	2600	0
No. of classrooms constructed in UPE	30	0
No. of classrooms constructed in UPE (PRDP)	12	6
No. of latrine stances constructed (PRDP)	45	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	204	0
No. of primary schools receiving furniture (PRDP)	224	0
Function Cost (UShs '000)	5,018,172	1,593,667
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	125	125
No. of students passing O level	650	0
No. of students sitting O level	2466	0
No. of students enrolled in USE	4740	4872
Function Cost (UShs '000)	1,419,074	356,637
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	124	120
No. of secondary schools inspected in quarter	8	6
No. of inspection reports provided to Council	1	1
Function Cost (UShs '000)	82,867	19,918
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	125	161
Function Cost (UShs '000)	17,926	0
Cost of Workplan (UShs '000):	6,538,039	1,970,222

payment was made towards completion of construction of three classrooms and an office at Matuwa primary school, payment was made towards towards completion of three classrooms and an office at Shitokota p/s, payment made towards the supply of furniture to Bumutu and Bushaki primary schools

## 2013/14 Quarter 1

### Workplan 7a: Roads and Engineering

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	53,288	8,376	16%	13,322	8,376	63%
Locally Raised Revenues	6,084	0	0%	1,521	0	0%
Multi-Sectoral Transfers to LLGs	6,682	0	0%	1,670	0	0%
District Unconditional Grant - Non Wage	12,147	0	0%	3,037	0	0%
Urban Unconditional Grant - Non Wage		1,283		0	1,283	
Transfer of District Unconditional Grant - Wage	28,375	7,094	25%	7,094	7,094	100%
Development Revenues	915,568	365,492	40%	198,290	365,492	184%
Roads Rehabilitation Grant	219,304	54,826	25%	54,826	54,826	100%
LGMSD (Former LGDP)	134,410	2,690	2%	3,000	2,690	90%
Locally Raised Revenues	1,260	0	0%	315	0	0%
Unspent balances - Other Government Transfers	233,047	233,047	100%	58,262	233,047	400%
Other Transfers from Central Government	305,006	67,267	22%	76,251	67,267	88%
Multi-Sectoral Transfers to LLGs	22,541	7,662	34%	5,635	7,662	136%
otal Revenues	968,856	373,868	39%	211,612	373,868	177%
3: Overall Workplan Expenditures: Recurrent Expenditure	53,288	7.094	13%	13,322	7,094	53%
Wage	28,375	7,094	25%	7,094	7,094	100%
Non Wage	24,913	0	0%	6,228	0	0%
Development Expenditure	915,568	100,480	11%	198,290	100,480	51%
Domestic Development	915,568	100,480	11%	198,290	100,480	51%
Donor Development	0	0		0	0	
otal Expenditure	968,856	107,574	11%	211,612	107,574	51%
C: Unspent Balances:						
Recurrent Balances		1,283	2%			
Development Balances		265,012	29%			
Domestic Development		265,012	29%			
Donor Development		0				
fotal Unspent Balance (Provide details as an annex)		266,294	27%			

The department received shs, 373,868,000/= during the first quarter which is 116% and this cumulatively translates to 39% of the approved budget. Performance above target is attributed to unspent balances for LGMSD projects (400%), and increase in the general disbursement of LGMSD grant to the district. On the other hand, performance under local revenue, non-wage was 0% because funds were allocated to statutory bodies to facilitate the emergency council. The department spent I total shillings 119,174 ,000 which is 56 % of quarterly expenditure and 12% of the annual target leaving un spent balances of 254,694,000.

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

Road funds reached the technical services account by the end of the quarter, hailstorms and strong rains affected road works and accessibility to project sites, Other works like Force on Account for gravelling roads required the dry weather.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	's	

# 2013/14 Quarter 1

### Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	1	1
Length in Km of District roads routinely maintained	98	24
Length in Km of District roads periodically maintained	4	0
No. of bridges maintained	2	1
Length in Km. of rural roads constructed (PRDP)	7	1
No. of Bridges Constructed (PRDP)	2	1
No of bottle necks removed from CARs	1	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	742,770	65,574
Function Cost (UShs '000)	226,086	42,000
Cost of Workplan (UShs '000):	968,856	107,574

Funds under prdp were spent on nalwanza bridge for decking and wing walls and payment of retention on shituminambaten rolled contract. Road fund money was used to pay for timber decking on across manafwa river on bukigai-Bukalasi road, procurement of tyres for vehicle LG 0003-012, fuel, ADRICs and progress reporting. The sub county projects of 4 unit staff house and sub county office in bumayoka and 4 unit staff house in Bukibokolo sub counties are at 85% completed. The transfer to Bududa Town Council was for mainenance of roads.

## 2013/14 Quarter 1

#### Workplan 7b: Water

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	40,000	8,88 <i>3</i>	22%	10,000	8,883	89%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,491	0	0%	373	0	0%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	13,532	3,383	25%	3,383	3,383	100%
Development Revenues	437,902	107,677	25%	88,400	107,677	122%
Conditional transfer for Rural Water	430,709	107,677	25%	86,601	107,677	124%
Unspent balances - Conditional Grants	495	0	0%	124	0	0%
Multi-Sectoral Transfers to LLGs	6,698	0	0%	1,674	0	0%
Total Revenues	477,902	116,560	24%	98,400	116,560	118%
Recurrent Expenditure	40,000	8,883	22% 25%	10,000	<i>8,883</i>	89% 100%
B: Overall Workplan Expenditures:	40,000	0 002	220/	10.000	0 002	800/
Wage	13,532	3,383	25%	3,383	3,383	100%
Non Wage	26,469	5,500	21%	6,617	5,500	83%
Development Expenditure	437,902	19,817	5%	88,400	19,817	22%
Domestic Development	437,902	19,817	5%	88,400	19,817	22%
Donor Development	0	0		0	0	
Fotal Expenditure	477,902	28,700	6%	98,400	28,700	29%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		87,860	20%			
Domestic Development		87,860	20%			
Donor Development		0				
Donor Development						

During the quarter, the Department received shs 116,560,000/= which is 118% of the quarterly target and this cumulatively translates into 24 % of the approved Annual Budget. Performance below target is attributed to non realization of local revenue and non- wage because funds were allocated to statutory bodies for the emergency council for approving the steering for Nabweya Gravity Flow a major project under the water sector. Over performance under conditional transfers to rural water is because more funds were allocated under quarter 2 and 3 during planning and budgeting. The department in total spent 28,700,000 which is 29% of the quarterly performance and 6% of the annual target leaving unspent balance of 87,860,000/=.

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

Delay in advertising for works, suplies and services.

#### (ii) Highlights of Physical Performance

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

## 2013/14 Quarter 1

#### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	6
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	100	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)	90	22
No. of water pump mechanics, scheme attendants and caretakers trained	24	0
No. of water and Sanitation promotional events undertaken	130	123
No. of water user committees formed.	24	34
No. Of Water User Committee members trained	34	34
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	6	0
No. of springs protected	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	477,902	28,700
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	477,902	28,700

Activities implemented included advocacy meetings, district quarterly meetings for social mobilisers and cordination committee, formation and training of water user committees was done. Launch of the home and village improvement campaings at Bumasheti sub county head quarters was held after rapport meetings with community leaders and transects walks in all the parishes in the sub counties of Bumasheti and Bukibokolo. Maintenance of the office vehicle LG0003-73 was done.

## 2013/14 Quarter 1

#### Workplan 8: Natural Resources

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	78,675	16,929	22%	19,669	16,929	86%
Conditional Grant to District Natural Res Wetlands (	21,172	5,293	25%	5,293	5,293	100%
Locally Raised Revenues	5,940	0	0%	1,485	0	0%
District Unconditional Grant - Non Wage	11,859	1,710	14%	2,965	1,710	58%
Transfer of District Unconditional Grant - Wage	39,705	9,926	25%	9,926	9,926	100%
Development Revenues	50,834	9,515	19%	12,709	9,515	75%
Unspent balances - donor	16,004	8,156	51%	4,001	8,156	204%
Donor Funding	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	2,830	1,359	48%	708	1,359	192%
Fotal Revenues	129,509	26,444	20%	32,377	26,444	82%
Recurrent Expenditure Wage	78,675 39,705	<i>12,777</i> 9,926	16% 25%	19,669 9.926	<i>12,777</i> <b>9,926</b>	65% 100%
	78,675	12,777	16%	19,669	12,777	65%
wage Non Wage	39,703	2,851	23% 7%	9,920	2,851	29%
Development Expenditure	50,834	7,039	14%	12,709	7,039	55%
Domestic Development	2,830	7,039	0%	708	7,039	0%
Donor Development	48,004	7,039	15%	12,001	7,039	59%
Total Expenditure	129,509	19,816	15%	32,377	19,816	61%
C: Unspent Balances:						
Recurrent Balances		4,152	5%			
		2,476	5%			
Development Balances		2,470	570			
Development Balances Domestic Development		1,359	48%			
*			- / -			

The department received a total amount of shillings 32,377,000 in Quarter one which is 82% of the quarterly budget and this translates to 20% of the annual planned budget. Under performance is attributed to no realization of local revenue due to poor performance, under allocation of non – wage to the department and 0% of donor funding under Wild Wide fund because communities had not completed working on their proposals. Out of the total receipts, 19,165,000 was spent which is 59% of the quarterly target and 15% of the annual performance leaving 7,279,000 as unspent balance.

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

Responsible sector officer to implement activities was out of the country on official duties and delay in advertising of works, supplies and services.

#### (ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

# 2013/14 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4586000	0
Number of people (Men and Women) participating in tree planting days	4586000	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	24	0
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring (PRDP)	16	0
No. of environmental monitoring visits conducted (PRDP)	7	0
No. of new land disputes settled within FY	2	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	129,509 <b>129,509</b>	<i>19,816</i> 19,816

- one district stakeholder sensitization and one induction traininig conducted for the five benefiting CBOs under WWF.

## 2013/14 Quarter 1

#### Workplan 9: Community Based Services

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A. Breakdown of Workslan Douonuss.	Duagei	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	199,471	32,844	16%	49,455	32,844	66%
Conditional Grant to Functional Adult Lit	12,713	3,178	25%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	805	25%	805	805	100%
Conditional Grant to Women Youth and Disability Gra	11,596	2,899	25%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	6,053	25%	6,053	6,053	100%
Locally Raised Revenues	11,180	0	0%	2,795	0	0%
Multi-Sectoral Transfers to LLGs	30,022	478	2%	7,506	<b>478</b>	6%
District Unconditional Grant - Non Wage	21,643	4,284	20%	4,998	<b>4,284</b>	86%
Transfer of Urban Unconditional Grant - Wage	3,601	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	81,285	15,147	19%	20,321	15,147	75%
Development Revenues	117,070	<u>39,893</u>	34%	28,518	<u>39,893</u>	140%
Donor Funding	71,413	25,350	35%	17,853	25,350	142%
LGMSD (Former LGDP)	41,445	14,543	35%	10,361	14,543	140%
Locally Raised Revenues	3,000	0	0%	0	0	
Unspent balances – Conditional Grants	178	0	0%	45	0	0%
Multi-Sectoral Transfers to LLGs	1,034	0	0%	259	0	0%
Total Revenues	316,541	72,738	23%	77,972	72,738	93%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	199,471	18,689	9%	49,455	18,689	38%
Wage	84,886	15,147	18%	21,222	15,147	71%
Non Wage	114,584	3,542	3%	28,233	3,542	13%
Development Expenditure	117,070	25,350	22%	28,518	25,350	89%
Domestic Development	45,658	0	0%	10,664	0	0%
Donor Development	71,413	25,350	35%	17,853	25,350	142%
Total Expenditure	316,541	44,040	14%	77,972	44,040	56%
C: Unspent Balances:						
Recurrent Balances		14,155	7%			
Development Balances		14,543	12%			
Domestic Development		14,543	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,698	9%			

The department received a total of Shs 72,738,000 which is 93 % of the quarterly target and this cumulatively translates to 23 % of the annual approved budget. Performance below target is because of non realization of local revenue as a result of poor performance which also accounts for 6% under multi- sectoral transfers. Despite the underperformance, Donor funding and LGMSD performed above target because of SDS released funds for training Para social workers which was not originally in the budget and general increase in LGMSD grant disbursed to the district respectively. The Department spent shs. 44,000,000 which is 56% of the quarterly outturn and 14% of the expected annual target. This leaves unspent balances of shs. 28,689,000.

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

Delay in submission of files by community to the department for CDD and PWD projects.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
Page 24		

# 2013/14 Quarter 1

### Workplan 9: Community Based Services

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowermen	t	
No. of children settled	48	5
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	1800	1515
No. of children cases ( Juveniles) handled and settled	80	5
No. of Youth councils supported	16	0
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	3	0
Function Cost (UShs '000)	316,541	44,040
Cost of Workplan (UShs '000):	316,541	44,040

Salaries paid for 14 District and sub county staff; Quarterly Meetings held for Women, PWDs, FAL; participation in National Youth Day celebrations; Monitoring done under FAL, Gender training; Coordination done under PWD and FAL

# 2013/14 Quarter 1

#### Workplan 10: Planning

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	48,650	8,041	17%	12,163	8,041	66%
Conditional Grant to PAF monitoring	16,621	2,417	15%	4,155	2,417	58%
Locally Raised Revenues	2,600	2,204	85%	650	2,204	339%
District Unconditional Grant - Non Wage	5,191	3,420	66%	1,298	3,420	264%
Transfer of District Unconditional Grant - Wage	24,238	0	0%	6,059	0	0%
Development Revenues	100,493	28,085	28%	11,257	28,085	249%
Donor Funding	35,457	1,797	5%	8,864	1,797	20%
LGMSD (Former LGDP)	60,602	23,239	38%	1,284	23,239	1810%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Unspent balances - Other Government Transfers	3,409	3,049	89%	852	3,049	358%
Total Revenues	149,143	36,126	24%	23,420	36,126	154%
B: Overall Workplan Expenditures: Recurrent Expenditure	48,650	4,712	10%	12,163	4,712	39%
· · ·	19 650	4 712	100/	12 162	4 710	200/
Wage	24,238	0	0%	6,059	0	0%
Non Wage	24,412	4,712	19%	6,103	4,712	77%
Development Expenditure	100,493	5,507	5%	11,257	5,507	49%
Domestic Development	65,037	4,785	7%	3,143	4,785	152%
Donor Development	35,457	722	2%	8,114	722	9%
Fotal Expenditure	149,143	10,219	7%	23,420	10,219	44%
C: Unspent Balances:						
Recurrent Balances		3,329	7%			
Development Balances		22,578	22%			
Domestic Development		21,503	33%			
Donor Development		1,075	3%			
Fotal Unspent Balance (Provide details as an annex)		25,907	17%			

The unit received a total of 36,126,000 which is 154% of what was expected for the quarter and 24 % of the total annual budget cumulatively. Performance under target is as a result of non realization of wage, local revenue (Dev't), donor funding because the unit has no substantive officer, poor local revenue performance and lack absence of a Technical Support Organization (TSO) under SDS respectively. LGMSD on the other hand performed at 1810% because allocation under quarter during planning and budgeting was very low, funds released are meant for projects under q2 and q3. The unit in total spent 6,845, 000 which is 29% of the quarterly target and 5% of the annual planned target and this leaves unspent balances of 29.281,000.

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

Delay in advertising for projects and local revenue disursed to the account towards the end of the quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator Approve Planned		tive Expenditure formance
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Function: 1383 Local Government Planning Services

## 2013/14 Quarter 1

#### Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	149,143	10,219
Cost of Workplan (UShs '000):	149,143	10,219

District internal assessment was conducted both at Sub county and district Level. Report preparation and support supervision of LLGs was undertaken by the department in the Quarter. 3 DTPC meetings conducted with the secretariat being the planning unit. Finincail and technical reports prepared and submitted to SDS regional Office in Mbale.technical support in planing issues provided to both the heads of departments and LLGs.

# 2013/14 Quarter 1

#### Workplan 11: Internal Audit

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	57,296	11,473	20%	14,324	11,473	80%
Conditional Grant to PAF monitoring	4,602	1,151	25%	1,150	1,151	100%
Locally Raised Revenues	6,664	2,902	44%	1,666	2,902	174%
Multi-Sectoral Transfers to LLGs	6,682	592	9%	1,670	592	35%
District Unconditional Grant - Non Wage	9,907	2,138	22%	2,477	2,138	86%
Transfer of Urban Unconditional Grant - Wage	10,679	0	0%	2,670	0	0%
Transfer of District Unconditional Grant - Wage	18,763	4,691	25%	4,691	4,691	100%
Total Revenues	57,296	11,473	20%	14,324	11,473	80%
Recurrent Expenditure Wage	<i>57,296</i> 18,763	<i>10,401</i> 4,691	18% 25%	<i>14,324</i> 4,691	<i>10,401</i> <b>4,691</b>	73% 100%
B: Overall Workplan Expenditures:						
Wage	- ,	,		4,691	4,691	100%
Non Wage	38,534	5,711	15%	9,633	5,711	59%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,296	10,401	18%	14,324	10,401	73%
C: Unspent Balances:						
Recurrent Balances		1,071	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,071	2%			

The unit received 11,473,000/= which is 80% of the quarterly target and this cumulatively translates into 20% of the annual approved budget. The reason for performance below the target is as a result of non realization of urban wage because the officer in charge of the district supports the Town council. Over performance under local revenue (174%) was to support the department to investigate complaints under NUSAF 2 and NAADS projects implementation. The department in total spent 9,609,000/= which 67% of the quarterly out turn and 17% cumulatively leaving 1,863,000 as unspent balance.

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

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

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/7/2013	15/08/2013
Function Cost (UShs '000)	57,296	10,401
Cost of Workplan (UShs '000):	57,296	10,401

1 quarterly District Internal Audit report, 12 Primary schools, 2 health facilities, 2 secondary 15 sub ocunties and all

## 2013/14 Quarter 1

### Workplan 11: Internal Audit

departments at the district head quarters audited.

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:

LGMSD and NAADS projects co - funded .

Two extra ordinary council sessions supported to improve the ordinances anacted and printed at district level Consultative meetings on bye laws and

ordinances conducted Staff monthly salalries paid Staff under Administration were paid salary during the month of July to Septmeber. , LGMSD and NAADS projects were cofunded . Efforts to renusre the new Deputy Cao received

by the district were done during the quarter.

Start montiny sala	into paid	
General Staff Salaries		75,619
Allowances		7,310
Advertising and Public Relations		1,230
Workshops and Seminars		639
Books, Periodicals and Newspapers		200
Computer Supplies and IT Services		60
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		904
Bank Charges and other Bank related costs		50
Telecommunications		100
Electricity		560
Fuel, Lubricants and Oils		8,600
Maintenance - Vehicles		1,564
Wage Rec't:	86,811	75,619
Non Wage Rec't:	18,940	21,716
Domestic Dev't:	750	
Donor Dev't:	119,290	0
Total	225,792	97,336

#### **Output: Human Resource Management**

Non Standard Outputs:	Request for filling vacant positions made and submitted to the ministry of public service by the chief administrative offficer.	Salary up dates for staff during the period of July to Septmber was submitted to the ministry of public service.
	Staff lists compiled and pay roll printed and distributed to to liable beneficiaries.	Pay roll printing was also done during the quarter.
Welfare and Entertainment		500
Travel Inland		1,876
Wage Rec't:		

## 2013/14 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)
la. Administration		
Non Wage Rec't:	4,582	2,370
Domestic Dev't:		
Donor Dev't:		
Total	4,582	2,370
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (staff training policy is in place and operational and managed by the human resource deparment at the district level)	yes (staff training policy is in place and operational and managed by the human resource deparment at the district level)
No. (and type) of capacity building sessions undertaken	1 (Conduct one staff training sesseion at head quarters, and sponsor 1 staff members for postgraduate programs)	$\boldsymbol{\theta}$ (This activity was not implementes during the quarter , it has been pushed to second quarter)
Non Standard Outputs:	Capacity needs assessment carried out at the LLG and private sector , including CSOs, eligible staff trained in appropriate areas	tthis activity has been pushed for implementation in second quarter
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,916	(
Donor Dev't:		
Total	9,916	
Output: Supervision of Sub County prog	gramme implementation	
%age of LG establish posts filled	1 (Capacity needs assessments and mentoring of lower local governments done once each quarter.)	0 (Capacity needs assessmnet and metoring of staff was not conducted during the quarter . Th activity is to be conducted at the beginning of 2nd quarter.)
Non Standard Outputs:	1 support supervision exercise conducted in all sub ocunties and other sectors with in the district.	Salary of all the sub County staff paid during the quarter .
	All sub county staff paid their salalsries .	Supervison exercise not conducted during the quarter
Wage Rec't:		
Non Wage Rec't:	787	
Domestic Dev't:		
Donor Dev't:		
	787	

Non Standard Outputs:

one radio talk show conducted on issues of security, management of administrative units, populirisation of all government programmes with in the district. No activity was implemented during the quarter. This is to be implemented in the second quarter.

Wage Rec't:

# 2013/14 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Administration		
Non Wage Rec't:	97	4 (
Domestic Dev't:		
Donor Dev't:		
Total	97	4 (
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 moitroing report produced per quarter.)	1 (1 moitroing report produced per quarter.)
No. of monitoring visits conducted	1 (one monitoring exercise conducted.)	1 (All PRDP projects which were rolled to financial year 2013-2014 were monitored during the quarter. \new projects had not yet started awaiting the procurement process.)
Non Standard Outputs:	Field inspections done in 16 subcounties	Field inspection and support supervison was conducted in all the 15 sub ocunties during the quarter.
Travel Inland		1,312
Fuel, Lubricants and Oils		888
Wage Rec't:		
Non Wage Rec't:	1,38	1 2,200
Domestic Dev't:		
Donor Dev't:		
Total	1,38	1 2,200
Output: Local Policing		
Non Standard Outputs:	Facilitation of police for security purposes at the district done.	Police was not facilitated during the quarter .
Wage Rec't:		
Non Wage Rec't:	43	9 (
Domestic Dev't:		
Donor Dev't:		
Total	43	9 (
Output: Records Management		
Non Standard Outputs:	Mails dispatched to Respective receipients and small office equipments procured.	mails were dispatched and received by respective beneficaiaries.
Travel Inland		408
Wage Rec't:		
Non Wage Rec't:	1,23	2 408
Domestic Dev't:		
Donor Dev't:		
Total	1,23	2 408

## 2013/14 Quarter 1

#### Workplan Performance in Quarter

Key performance indicators and budget items

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

#### UShs Thousand

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

#### 1a. Administration

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

#### 2. Finance

Function: Financial Management and Acco	uniaouuy(LG)	
1. Higher LG Services		
Output: LG Financial Management service	28	
Date for submitting the Annual Performance Report	31/07/2013 (The Annual Performance Report to be submitted to the District council committee by end of 31st July 2014 at the district council hall. This will include, Financial Reports, Fully updated OBT tool, number of Staff appraised and Physical Progress reports. Field supervison reports .)	15/08/2013 (The Annual performance report was submitted to the district council by 15 of august as indicated above in the district council hall.)
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals.	The district heads of deparments and staff from the subocunty, health incharges were sensitised on financial management, accountability and takenn through the financial accounting manual
	Accounting stationery procured and distributed to the district departments and sub counties.	
	Payment of salary areas and allowances to staff.Payment	
General Staff Salaries		22,044
Statutory		2,100
Workshops and Seminars		1,920
Books, Periodicals and Newspapers		268
Welfare and Entertainment		534
Special Meals and Drinks		345
Small Office Equipment		220
Bank Charges and other Bank related costs		506
Telecommunications		40
Travel Inland		3,773
Fuel, Lubricants and Oils		3,791
Wage Rec't:	28,626	22,044
Non Wage Rec't:	11,372	11,538
Domestic Dev't:		
Donor Dev't:	960	1,960
Total	40,958	35,541

Value of LG service tax collection	42882 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue.	42882 (1 coordination revenue meeting was conducted during the quarter and of tax was collected duringhte quarter.
	Involve all sub counties in the Revenue mobilisation exercise	Sub ocunties involved in the local revenue

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
		coordination meetings.)
	Esure all businesses registered)	
Value of Other Local Revenue Collections	42882500 (42882500 collected from identifiable sources in the District)	42882500 (was collected during the quarter from some sources incuding sub counties.)
Value of Hotel Tax Collected	0 (no planned acitivity)	0 (no planned activity)
Non Standard Outputs:	district and sub county staff trained in revenue collection and mobilisation strategies. Annul reviews on revenue enhancement efforts conducted. Analysis of revenue status in the district conducted. Quarterly revenue coordination meetings conducted	the Subcounty staff and the district rrevenue tasked force trained in revenue collection strategies with support form the SDS program. The district revenue enhancement plan reviewed by relevant stake holders during the quarter and analysis of revenue stat
Travel Inland		4,664
Fuel, Lubricants and Oils		280
Workshops and Seminars		1,678
Printing, Stationery, Photocopying and Binding		635
Wage Rec't:		
Non Wage Rec't:	5,250	3,359
Domestic Dev't:		
Donor Dev't:	5,162	3,898
Total	10,412	7,257
Output: Budgeting and Planning Service	28	
Date of Approval of the Annual Workplan to the Council	( Sharing of IPFs and information needed for compiling the annual work plan and budget conducted by heads of deparments .)	30/04/2013 ( IPFs shared with the heads of deparments andf sub counties in the meeting at the district council hall.)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/10/2013 (IPFs shared with relevant stakeholders .)
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities.	PAF monitoring conducted , reports generated and shared with relevant authorities.
Printing, Stationery, Photocopying and Binding		880
Travel Inland		1,938
Fuel, Lubricants and Oils		76
Wage Rec't:		
Non Wage Rec't:	2,500	2,894
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,894

Vote: 579 Bud	uda District 2	013/14 Quarter
Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	Transfer of funds to suboctuied, departments was conducted during the quarter
	All Funds received transferred to respective departments for each Quarter	
	LFAR adhered to.	
Wage Rec't:		
Non Wage Rec't:	1,250	(
Domestic Dev't:		
Donor Dev't:		
Total	1,250	
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts prepared and submitted by September 2013	30/09/2013 (Final Accounts were prepared and submitted to the Auditor genrals office by the 30th of September 2013.
	Responses to All Audit Querries answered during exit meetings)	Responses to All Audit Querries answered during exit meetings)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements	Back stopping Staff in 16 LLGs in the compilation of Financial statements was conducted at the respective sub counties.
Compilation of Quarterly reports to the Chief Executive.	Compilation of Quarterly reports to the Chief Executive.	First quarter fiancial report compiled and submitted to the chief executive officer
Allowances		1,93
Special Meals and Drinks		690
Fuel, Lubricants and Oils		10:
Wage Rec't:		
Non Wage Rec't:	2,500	2,73
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,73

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

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

# 2013/14 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)
3. Statutory Bodies		
Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 3 months fFY 2013/14	salary for political leaders for months of July to septtembers was paid during the quarter.
	2 council meetings held to discuss and approve Budget estimates, workplans, 5 year development plan, Budget framwork paper and Procurement plan.	1 counicl meeting was held and issues discussed included budget approval and approval of the steering committee for Bududa Nabweya Gravity flow scheme.
	Projects monitored	Moni
General Supply of Goods and Services		2,300
Travel Inland		2,485
Fuel, Lubricants and Oils		1,038
General Staff Salaries		38,113
Allowances		9,908
Advertising and Public Relations		200
Workshops and Seminars		1,500
Books, Periodicals and Newspapers		200
Computer Supplies and IT Services		500
Welfare and Entertainment		1,091
Printing, Stationery, Photocopying and Binding		905
Small Office Equipment		356
Bank Charges and other Bank related costs		374
Telecommunications		75
Wage Rec't:	86,443	38,113
Non Wage Rec't:	21,520	20,930
Domestic Dev't:		
Donor Dev't:		
Total	107,963	59,043
Output: LG procurement management se	rvices	
Non Standard Outputs:	Annual procurement workplan compiled and to be submitted to council for approval.	The District Annual Procurement work plan was prepared and approved by the district council, and shared with relevant offices.
	Service providers for goods,works and services solicited (prequalification)	Prequalification for service providers for works goods and services was done, a lit of all service providers compiled and subm
	quarterly reports compiled and submitted to council and other authorities for action	
	pro	
Travel Inland		170
Allowances		1,560
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		277

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	4,798	2,21
Domestic Dev't:		
Donor Dev't:		
Total	4,798	2,21'

Non Standard Outputs:	Staff Confirmed, promoted , and Retired Disciplinary cases handled at the Bududa District and Town Council. Salaries and allowances paid chairperson and members	14 stafff were appointed; 1 in acting capacity and 12 on contract basis with support from SDS (USAID funded program) and 5 on promontion. 4 staff were retired and 27 confirmed. 21 disciplinary cases were handled and 6 were granted study leave. Allowna
	Goods and services procured	
Allowances		4,278
Books, Periodicals and Newspapers		135
Computer Supplies and IT Services		2,500
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		350
Wage Rec't:	5,850	
Non Wage Rec't:	7,412	7,363
Domestic Dev't:		
Donor Dev't:		
Total	13,262	7,363
Output: LG Land management services		

#### No. of Land board meetings 2 (meetings to be held to consider 1 (One meeting was conducted to discuss 4th quarter report for finacial year 2012/2013 and registrations, renewals and lease extensions) approval of minutes for last financial year.) No. of land applications 2 (2 meetings to be held to consider 1 (One meeting conducted during the quarter registrations, renewals and lease extensions) and minutes on plot allocations, lease extension (registration, renewal, lease were approved by the committee. extensions) cleared Discussion and approval of 4th for fianncial year 2012/2013 quarter land board report was done.) No planned activity No planned activity Non Standard Outputs: 580 Allowances Welfare and Entertainment 120 Printing, Stationery, Photocopying and 100 Binding Travel Inland 80 Wage Rec't: Non Wage Rec't: 2,271 880

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

Domestic Dev't: Donor Dev't:		
Total	2,271	880
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LGPAC Reports discussed in the FY)	0 (No LGPAC report was dicussed during the quarter because the discussed executive committee was still internalising the reports in order to have an agreed position for presentation to the distict council. And this has been pushed to quarter 2.)
No.of Auditor Generals queries reviewed per LG	0 (no planned activity)	1 (one Auditor general's report for 2011/2012 was reviewed and discussed by the committee.)
Non Standard Outputs:	1 quarterly internal audit reports reviewed	3 internal audit reports for first , second and theirs quarter for financial year 2012/2013 reviewed.
Special Meals and Drinks		300
Allowances		2,100
Workshops and Seminars		760
Wage Rec't:		
Non Wage Rec't:	3,778	3,160
Domestic Dev't:		
Donor Dev't:		
Total	3,778	3,160

#### Output: LG Political and executive oversight

Non Standard Outputs:	3 meetings held to review policy issues and oversee budget implementation	4 executive comittee meetings were conducted during the quarter. Budget approval , Nabweya gravity flow iplementation , appointmnet of members for PAC, Chairperson District Service commision, Disftrict land Board was done duirng the quarter.
Allowances		4,695
Books, Periodicals and Newspapers		170
Fuel, Lubricants and Oils		4,643
Wage Rec't:		
Non Wage Rec't:	7,412	9,508
Domestic Dev't:		
Donor Dev't:		
Total	7,412	9,508
3. Capital Purchases		
Output: Other Capital		

# 2013/14 Quarter 1

no planned activity

UShs Thousand

### Workplan Performance in Quarter

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

#### Non Standard Outputs:

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

no planned activity

Function: Agricultural Advisory Services	S	
1. Higher LG Services		
Output: Agri-business Development and	d Linkages with the Market	
Non Standard Outputs:	District MSIP meetings conducted, Quartely planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held,DPO support to ATAAS implemented, advisory services provided to farmers, quality as	No activity was implemented during the quarter, , all activites pushed at the beginning of second quarter to the reciept of advice slip towards the end of first quarter.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,647	
Donor Dev't:		
Total	19,647	(
Output: Technology Promotion and Fa	rmer Advisory Services	
No. of technologies distributed by farmer type	0 (No planned actities)	0 (no planned activity)
Non Standard Outputs:	salary, gratuity and NSSF payment to SNCs and DNC	salary for staff( Sub County NAADS Coordinators, AASPs, DNC). for the perion fo July to September paid.
General Staff Salaries		76,234
Wage Rec't:	76,234	76,234
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	76,234	76,234
2. Lower Level Services		

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Marke	eting	
No. of functional Sub County Farmer Forums	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)	16 (First quarter funds were distributed to the 16 lower governments)
No. of farmers accessing advisory services	1048 (Advisory services exetended to 1048 farmers across the district.)	2149 (2149 farmers received advisory services during the quarter in soil and water conservation, BBW control measures, Animal health and animal production.)
No. of farmer advisory demonstration workshops	2 (2 Advisory demonstration workshops conducted across the district.)	2 (2 Demostration workshops were conducted specifically on soil conservation and BBW.)
No. of farmers receiving Agriculture inputs	1048 (farmers receive Agriculture inputs across the district.)	0 (No farmer received inputs during first quarter . This activity has been pushed to third quarter because of the farming season.)
Non Standard Outputs:	No planned activity	No planned activity
Transfers to other gov't units(capital)		410,510
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	260,479	410,510
Donor Dev't:	0	0
Total	260,479	410,510
Function: District Production Services		
1. Higher LG Services		
Output: District Production Managemer	t Services	

Non Standard Outputs:	Payment of staff salaries Quarterly Departmental meetings conducted at the prduction offices 3 workshops Workshops and semenars attended outside the district Annual, and quartely workplans prepared and submitted to committees of council	Salary paid to staff for the month of July to September One staff meeting conducted during the quarter. 3 monthly cordination meetings conducted. One quarterly report prepared and submitted to MAAIF.
	World	
General Staff Salaries		21,001
Bank Charges and other Bank related costs		36
Wage Rec't:	21,001	21,001
Non Wage Rec't:	3,493	36
Domestic Dev't:		
Donor Dev't:		
Total	24,495	21,037
Output: Crop disease control and marketing	ng	
No. of Plant marketing facilities	7 (7 brewing can for value addition on banana for	0 (Procurement process for banana brewing

7 (7 brewing can for value addition on banana for bunabutiti women farmers group)

0 (Procurement process for banana brewing cans initiated and ongoing.)

## 2013/14 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Non Standard Outputs: 4 disease survelliance carried on crop diseases Survelliance on BBW carried in the sub couties at the 16 subcounties of Bushika, Nakatsi , Bukalasi and Bubiita. No of farmers sensitized, No of demonstrations conducted, No of exchange visits conducted, Data on Banana production collected from the Sets of data on crop collected from markets, No Markets of Bushika and Bukigai. of filed operation carried out, quartely r Quarterly reports produced and submitted to MAAIF. 2,500 Allowances Workshops and Seminars 880 Welfare and Entertainment 178 General Supply of Goods and Services 540 Travel Inland 1,000 Fuel, Lubricants and Oils 920 Wage Rec't: Non Wage Rec't: 2.280 6,018 Domestic Dev't: 2,750 Donor Dev't: Total 5,030 6,018 **Output: Farmer Institution Development**

Non Standard Outputs:	Market information provided to the farmers	Farmers in the sub county of Bukibokolo trained on value additon and group marketing .
Allowances		500
Wage Rec't:		
Non Wage Rec't:	133	500
Domestic Dev't:		
Donor Dev't:		
Total	133	500
Output: Livestock Health and Marketing	g	
No. of livestock vaccinated	0 (No planned activity)	0 (N/A)
No of livestock by types using dips constructed	0 (No planned activity)	0 (no planned activity)
No. of livestock by type undertaken in the slaughter slabs	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	3 disease survelliance carried on livestock diseases at the 16 subcounties,No of farmers sensitized, No of demonstrations conducted, No	77 farmers sensitized on proper milk hygiene in the sub counties of Bushika.
	of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, qu	Data on dairy production collected form Bushika, Nalwanza, Bumayoka, Bushiyi , Bukibokolo, Bukalasi.
		Quarterly report Submitted to MAAIF.

#### Computer Supplies and IT Services

0

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned 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

Printing, Stationery, Photocopying and Binding		120
General Supply of Goods and Services		179,885
Travel Inland		523
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	1,882	1,173
Domestic Dev't:	196,954	179,735
Donor Dev't:		
Total	198,836	180,908

#### **Output: Fisheries regulation**

Quantity of fish harvested	0 (no planned acitivity)	0 (No planned activity)
No. of fish ponds stocked	1750 (1750 fish fries procured and distributed to fish famers in all the sub ocunties in the district .)	0 (procurement process ongoing(requestion was made and submitted to the procurement department. Plans to advertise are underway).)
No. of fish ponds construsted and maintained	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	No of farmers sensitized, No of demonstrations conducted, No of exchange visits conducted, Sets of data on fish collected from fish ponds, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars atte	50 farmers senitised in the sub counties of Bushika, Nabweya, Bududa on fish feeds and feeding.
Allowances		270
Fuel, Lubricants and Oils		202
Wage Rec't:		
Non Wage Rec't:	878	472
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	2,128	472

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

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	The number of bee farmers Sensitized in bee management and production, study tour conducted, demonstartions held, Number of data	30 be farmers sensitised on annual harvesting and processing in Bududa Sub county .
	set collected, Number of workshops and seminars held.	Data collected and analysed on honey produciton in Sub counties of bushivi, bushika,
	Conduct surveillance on pest and diseases in apiaries	Bukibokolo , bukalasi and Buwali.
Allowances		220
Printing, Stationery, Photocopying and Binding		220
Fuel, Lubricants and Oils		60

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Wage Rec't:	C	
Non Wage Rec't:	878	500
Domestic Dev't:		
Donor Dev't:		
Total	878	500
3. Capital Purchases		
Output: Plant clinic/mini laboratory con	nstruction	
No of plant clinics/mini laboratories constructed	0 (initiation of the procurement process by the head of deparment)	5 (5 plant clinic kits procured and 5 plant doctors trained at the distict headquarters.)
Non Standard Outputs:	no planned activity	No planned activity
Intangible Fixed Assets		4,380
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:		4,380
Donor Dev't:		(
Total	0	4,380
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and	Outreach Services	
No. of cooperative groups mobilised for registration	4 (4 coop groups mobilised across the District)	2 ( Bududa Area coperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and senstised or registration .)
No. of cooperatives assisted in registration	4 (4 coop groups mobilised across the District)	2 (Bududa Area coperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and senstised or registration .)
No of cooperative groups supervised	4 (4 SACCOs in the counties in the the district registered . Farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	4 (4 SACCOS, in Bushika, Bududa, Bukigai, Bukibokolo , support supervised and Audited durimg the quarter)
Non Standard Outputs:	Different groups on formation and registration of SACCOs in the 16 sub counties sensitised	48 farmer groups in the sub cotunies of Bududa, Bukibokolo, bududa and Bukigai sensitised on SACCO formation and registration
Allowances		368
Wage Rec't:		
Non Wage Rec't:	878	368
Domestic Dev't:		
Donor Dev't:		

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

### 2013/14 Quarter 1

UShs Thousand

the

0

0

### Workplan Performance in Quarter

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

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

Non Standard Outputs: Medical staff paid monthly emolument. PHC Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi He II He II 385,051 General Staff Salaries Computer Supplies and IT Services 100 Printing, Stationery, Photocopying and 450 Binding Bank Charges and other Bank related costs 142 Guard and Security services 240 General Supply of Goods and Services 600 Travel Inland 116,375 Fuel, Lubricants and Oils 2,500 Wage Rec't: 404,038 385,051 Non Wage Rec't: 24,309 9,736 Domestic Dev't: 0 Donor Dev't: 20,411 110,671 Total 448,757 505,458 2. Lower Level Services **Output: District Hospital Services (LLS.)** 1964 (1964 admissions at Bududa District Number of inpatients that visited 18950 (18950 admissions at Bududa District health Hospital made during the quarter .) health Hospital made during the quarter .) the District/General Hospital(s)in the District/ General Hospitals. % age of approved posts filled with 0 (No planned activity) 0 (no activity planned) trained health workers Number of total outpatients that 8750 (8750 out patients attended to at the district 49301 (49301 out patients attended to at the hospital during the quarter) district and hospital during the quarter) visited the District/ General Hospital(s). No. and proportion of deliveries in 11250 (11250 deliveries conducted at the district 665 (665 deliveries conducted at the district and hospital during the quarter) hospital during the quarter) the District/General hospitals Non Standard Outputs: Delegated funde to be transferred to the hospital Delegated funds was transferred to the hospital for Management and outreaches for Management and outreaches LG Conditional grants(current) 33,158 Wage Rec't: 0 Non Wage Rec't: 33,159 33,158

Domestic Dev't:

Donor Dev't:

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 5. Health

Total	33,159	33,158
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (625 children immunised at Bukigai, Namaitsu and beatrice tierney health centres during the quarter .)	78 (78 children immunised at Bukigai, Namaitsu and beatrice tierney health centres during the quarter .)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	3750 (3750 patients visited NGO for treatment , investigation and rehabilitation at Namaitsu Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)	3169 (3169 patients visited NGOhealth facilities for treatment in Namaaitsu, Bukigai SDA, Beatrice Tierney.)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	No planned activity	No planned activity
LG Conditional grants(current)		2,396
Conditional transfers to NGO Hospitals		2,396
Wage Rec't:		(
Non Wage Rec't:	2,396	4,792
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	2,396	4,792

Number of inpatients that visited the Govt. health facilities.	2245 (2245 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII)	1964 (1964 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bunusi HCII Bubungi HCII)
Number of outpatients that visited the Govt. health facilities.	41064 ( 41064 out patients visited the respective units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII I in the quarter .)	49307 ( 49307 out patients visited the respective units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII I in the quarter .)
No.of trained health related training sessions held.	1 (Traning needs identified and 1 training session conducted during the quarter.)	4 (Health workers received four training session in different areas as below;_ monitoring and evaluation, data management, paeditric HIV/AIDSmanagement and option B+ implementation.)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (750 deliveries conducted in theGovt health units of:Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	665 (665 deliveries conducted in theGovt health units of:Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)

## 2013/14 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health %age of approved posts filled with 19 (19% of approved posts filled with qualified 72 (72 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, staff in Health centre III's of Bukigai HCIII, qualified health workers Bulucheke HCIII, Bushiyi HCIII, Bukibokolo Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bukalasi HCIII, Bushika HCIII, HCIII, Bunamono HCII,) Bufuma HCIII, Bunamono HCII,) 31 (31% of Village health teams trained and % of Villages with functional 12 (12 % of Village health teams trained and deployed) deployed) (existing, trained, and reporting quarterly) VHTs. 1625 (165 children immunised at all lower health 2824 (2165 children immunised at all lower No. of children immunized with facilities in the district during the quarter .) health facilities in the district during the quarter Pentavalent vaccine .) Number of trained health workers in 30 (Health workers are to be trained in health 30 (30 healthworkers trained in paediatric health centers related issues in the follwing health centres HIV/AIDS management for six days in mbale. Bukagai HcIII, Bukallasi HcIII, Bukibokolo Another set of 25 health workers trained in HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke health information management, monitoring and HcIII,Bushika Hc III, Namaitsu Hc II, Buwagiyu evaluation{MISS}) HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beautrice Tiernny HcII) Non Standard Outputs: none none Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't: 12,750 Domestic Dev't: 0 Donor Dev't: 0 Total 12,750 3. Capital Purchases **Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	inititation of the procurement process for Procument of 18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table	inititation of the procurement process for Procument of 18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Other Capital		
Non Standard Outputs:	procurement process for the contructio of 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters initiated.	procurement process for the contructio of 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters initiated.

Wage Rec't: Non Wage Rec't: 12,750

12,750

12,750

0

0

0

# 2013/14 Quarter 1

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	2,750	
Donor Dev't:		
Total	2,750	
Output: Healthcentre construction an	nd rehabilitation	
No of healthcentres constructed	0 (Initiation of the procurement process for rehabilitation of Bududa District Hospital Motuary)	0 (Initiation of the procurement process for rehabilitation of Bududa District Hospital Motuary)
No of healthcentres rehabilitated	0 (no planned activity)	0 (No planned activity)
Non Standard Outputs:	no planned activity	no planned activity
Non Standard Outputs.		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	0	
Output: Staff houses construction and	d rehabilitation	
No of staff houses rehabilitated	0 (no planned activity)	0 (No planned activity)
No of staff houses constructed	1 (Bumusi staff house in Nalwanza Sub County completed ,	4 (Bumusi staff house in Nalwanza Sub County completed ,
	Staff houses at Bunamono , Bubingi Health centre II's and Bukalasi Health centre III.)	Staff houses at Bunamono , Bubingi Health centre II's and Bukalasi Health centre III.)
Non Standard Outputs:	no planned activity	no planned activity
Residential Buildings		85,92
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	56,189	85,92
Donor Dev't:		
Total	56,189	85,92
Output: PRDP-Staff houses construct	ion and rehabilitation	
No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)
No of staff houses constructed	0 (Inititation of the procurment process for the rennovation of the Bududa District Hospital staff House.)	0 (Inititation of the procurment process for the rennovation of the Bududa District Hospital staff House is at evaluation level.)
Non Standard Outputs:	none	none
Wees Deale		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 5. Health

Total	0	
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (Part payment of Bushika maternity ward in Bushika HCIII in Nakatsi Sub county Bumukonya Parish .)	1 (Part payment of Bushika maternity ward in Bushika HCIII in Nakatsi Sub county Bumukonya Parish .)
No of maternity wards rehabilitated	0 (non)	0 (no planned activity)
Non Standard Outputs:	non	none
Non-Residential Buildings		25,19
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,731	25,19
Donor Dev't:		
Total	17,731	25,1
No of maternity wards constructed	0 ( Part payment for Bufuma maternity ward and initiation of the procurement process for fencing of Bukalasi health Centre.)	3 (Part payment for Bufuma maternity ward and Bukibokolo ward. Both maternity wards have been roofed and platered but the contractors have abondoned the sites. Initiatio of the procurement process for fencing of Bukalasi health Centre.)
No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,736	
Donor Dev't:		
Total	8,736	
Output: OPD and other ward constructi	on and rehabilitation	
No of OPD and other wards	0 ( part Payment of Bulucheke OPD in Manjiya ,	0 ( part Payment of Bulucheke OPD in Manjiy

constructed	Bulucheke S/C in Bumwalye Parishes . Contract administration and management)	, Bulucheke S/C in Bumwalye Parishes was done and contract management and administration is still on going.)
No of OPD and other wards rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
Non-Residential Buildings		17,773
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,000	17,773

# 2013/14 Quarter 1

### Workplan Performance in Quarter

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

#### 5. Health

Donor Dev't: **Total** 

24,000

0 17,773

UShs Thousand

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

There is need to increase PHC development funds so that the department is able to construct staff houses in health facilities in order to improve service delivery. Provision of hard to reach allowarances in order to attract and retain staff in hard to rea

#### 6. Education

Function: Pre-Primary and Primary Edu	ication	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka
No. of teachers paid salaries	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	non	non
General Staff Salaries		1,104,528
Wage Rec't:	970,317	1,104,528
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	970,317	1,104,528
2. Lower Level Services		
Output: Primary Schools Services UPE	(LLS)	
No. of pupils enrolled in UPE	42000 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	43631 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	37 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka

Vote: 579 Buc	luda District 20	13/14 Quarter
Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0 (no planned activity)	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayok
No. of student drop-outs	60 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	56 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayok
Non Standard Outputs:	non	non
LG Conditional grants(current)		102,55
Wage Rec't:	76.012	102.55
Non Wage Rec't:	76,913	102,55
Domestic Dev't:	0	
Donor Dev't:	0	
Total	76,913	102,55
Non Standard Outputs:	Part payment of 4 Classrooms at Bulukye primary school , an administration Bumwalye at bulucheke sub county completed.	Part payment of 4 Classrooms at Bulukye primary school , an administration Bumwalye at bulucheke sub county completed.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,637	
Donor Dev't:		
Total	7,637	
Output: Classroom construction and r	ehabilitation	
Output: Classroom construction and n No. of classrooms constructed in UPE	rehabilitation 7 (cconsruction of classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.)	0 (consruction of classrooms and an office at Nabweya primary school)
No. of classrooms constructed in	7 (cconsruction of classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at	
No. of classrooms constructed in UPE	7 (cconsruction of classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.)	Nabweya primary school)
No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	7 (cconsruction of classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.) 0 (No Planned Activity)	Nabweya primary school) 0 (No Planned Activity)

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# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:		
Domestic Dev't:	145,966	338,81
Donor Dev't:		
Total	145,966	338,81
Output: PRDP-Classroom construction	and rehabilitation	
No. of classrooms constructed in UPE	3 (ompletion of contructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)	6 (ompletion of contructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primar schools)
No. of classrooms rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	No Planned Activity
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,055	
Donor Dev't:		
Total	8,055	
Output: PRDP-Latrine construction an	d rehabilitation	
No. of latrine stances constructed	12 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumiino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)	0 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumiino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)
No. of latrine stances rehabilitated	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	No Planned Activity
	non	
Wage Rec't:	non	
Wage Rec't: Non Wage Rec't: Domestic Dev't:	non 17,169	
Wage Rec't: Non Wage Rec't:		
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	17,169 <b>17,169</b>	
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	17,169 <b>17,169</b>	No Planned Activity () () () () () () () () () () () () ()
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Output: Teacher house construction an	17,169 17,169 d rehabilitation 0 (Part payment of Teacher house construction in	
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Teacher house construction an</b> No. of teacher houses constructed	17,169 17,169 d rehabilitation 0 (Part payment of Teacher house construction in Kitsawa primary school, Buwali Sub County.)	0 (No Planned Activity)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Teacher house construction an No. of teacher houses constructed No. of teacher houses rehabilitated No. of teacher houses rehabilitated Non Standard Outputs:	17,169 17,169 d rehabilitation 0 (Part payment of Teacher house construction in Kitsawa primary school, Buwali Sub County.) 0 (No Planned Activity)	0 (No Planned Activity) 0 (No Planned Activity) No Planned Activity
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Teacher house construction an</b> No. of teacher houses constructed No. of teacher houses rehabilitated Non Standard Outputs: Residential Buildings	17,169 17,169 d rehabilitation 0 (Part payment of Teacher house construction in Kitsawa primary school, Buwali Sub County.) 0 (No Planned Activity)	0 (No Planned Activity) 0 (No Planned Activity) No Planned Activity 45,000
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Teacher house construction an</b> No. of teacher houses constructed No. of teacher houses rehabilitated Non Standard Outputs: Residential Buildings Wage Rec't:	17,169 17,169 d rehabilitation 0 (Part payment of Teacher house construction in Kitsawa primary school, Buwali Sub County.) 0 (No Planned Activity)	0 (No Planned Activity) 0 (No Planned Activity) No Planned Activity 45,000
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Teacher house construction an</b> No. of teacher houses constructed No. of teacher houses rehabilitated Non Standard Outputs: Residential Buildings	17,169 17,169 d rehabilitation 0 (Part payment of Teacher house construction in Kitsawa primary school, Buwali Sub County.) 0 (No Planned Activity)	0 (No Planned Activity) 0 (No Planned Activity)

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 6. Education

Total	11,250	45,000
Output: PRDP-Provision of furniture to	primary schools	
No. of primary schools receiving furniture	100 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)	0 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)
Non Standard Outputs:	non	monitoring and supervision of works
Furniture and Fixtures		2,772
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,949	2,77
Donor Dev't:		
Total	5,949	2,77
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	125 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students sitting O level	1546 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	0 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students passing O level	650 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	0 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gyt)
Non Standard Outputs:	non	no planned activity
General Staff Salaries		164,073
Wage Rec't:	201,275	164,07
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	201,275	164,07
2. Lower Level Services		
Output: Secondary Capitation(USE)(LI	.S)	
No. of students enrolled in USE	4740 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, And Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	4872 (All government aided secondary schools Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
Non Standard Outputs:	non	non planned activity

# 2013/14 Quarter 1

#### Warknlan Parformance in O ortor

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
LG Conditional grants(current)		192,564
Wage Rec't:		
Non Wage Rec't:	144,243	192,56
Domestic Dev't:	0	
Donor Dev't:	0	
Total	144,243	192,56
3. Capital Purchases		
Output: Classroom construction and re	habilitation	
No. of classrooms rehabilitated in USE	0 (non)	0 (No Planned Activit)
No. of classrooms constructed in USE	2 (completion a library at Bulucheke ss and staff house at Shitumi Seed SCH)	0 (completion a library at Bulucheke ss and sta house at Shitumi Seed SCH)
Non Standard Outputs:	non	No Planned Activity
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,250	
Donor Dev't:		(
Total	9,250	
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		
Output: Education Management Servic	es	
Non Standard Outputs:	- Facilities & Asset Management	Management -monitoring of SFG and PRDDP projects
	- Monitoring & supervision of Departmental Activities.	- Monitoring & supervision of Departmental
	<ul> <li>Preparation of accountability statements</li> <li>-Snsitisation Of stake holders</li> <li>-Counselling of teachers &amp; students</li> <li>Holding of planning meetings with headteachers</li> </ul>	Activities. Insection of 126 primary school and 8 secondar schs of reports to counicil and ministry of education t
		- Preparation of accountability state
General Staff Salaries		8,63
Printing, Stationery, Photocopying and Binding		67
Travel Inland		3,03
Fuel, Lubricants and Oils		2,27
Wage Rec't:	8,637	8,63
Non Wage Rec't:	4,170	1,470
Domestic Dev't:	1,303	4,51

Donor Dev't:

# 2013/14 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

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

### 6. Education

budget items

Key performance indicators and

Total	14,111	14,618
Output: Monitoring and Supervision of I	Primary & secondary Education	
No. of inspection reports provided to Council	1 (4 reports one quartely report for each quarter)	1 (one quartely report for the quarter)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)
No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary)	6 (In 6 USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary)
No. of primary schools inspected in quarter	125 (125 primary schools located in the district)	120 (120 primary schools located in the district)
Non Standard Outputs:	USE Head counting.	no planned activity
Allowances		2,496
Printing, Stationery, Photocopying and Binding		410
Travel Inland		80
Fuel, Lubricants and Oils		2,014
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	4,084	5,300
Domestic Dev't:		
Donor Dev't:		
Total	4,084	5,300
Output: Sports Development services		
Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for Misic ,Dance and Dramma
Wage Rec't:		
Non Wage Rec't:	1,522	0
Domestic Dev't:		
Donor Dev't:		
Total	1,522	0
3. Capital Purchases		
Output: Office and IT Equipment (inclue	ding Software)	
Non Standard Outputs:	supplly of laptop computer to education department	supplly of laptop computer to education department

Planned Output and Expenditure for the

Quarter (Description and Location)

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Serv	vices	
No. of children accessing SNE facilities	235 (SNE pupils identified and attended to at Manjiya, Bududa, Bumwalye and Buwali primary schools)	161 (SNE pupils identified and attended to at Manjiya)
No. of SNE facilities operational	0 (N/A)	1 (Manjiya primary school has a cente for SNE)
Non Standard Outputs:	non	no planned activitty
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

### 7a. Roads and Engineering

Function: District, Urban and Com	munity Access Roads	
1. Higher LG Services		
Output: Operation of District Roa	ds Office	
Non Standard Outputs:	District raod and engineering staff paid monthly emmoluments; weekly and quaterly departmental meetings	District engineering staff paid salary for the month of July to September and 3 departmental monthly meetings conducted.
	conducted	
	Monthly road inspections conducted	
	Quarterly reports submitted to ministry of works	
	Workshops attended	
	training of staff and	
General Staff Salaries		7,094
Wage Rec't:	7,094	7,094
Non Wage Rec't:	4,558	C
Domestic Dev't:	316	

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

Donor Dev't:		
Total	11,967	7,094
2. Lower Level Services		
Output: Community Access Road Main	ntenance (LLS)	
No of bottle necks removed from CARs	1 (Community acces road funds transferred to all 15 sub counties)	0 (Funds for 1st quarter for the 15 Sub Couties not during received during first quarter therefore no transfers to the Sub Couties was done.)
Non Standard Outputs:	not applicable	No Planned Activity
Wage Rec't:	0	C
Non Wage Rec't:	0	(
Domestic Dev't:	8,981	0
Donor Dev't:	0	C
Total	8,981	0
Output: Urban unpaved roads Mainter	nance (LLS)	
Length in Km of Urban unpaved	1 (Transfers to Town Council Remittances done)	1 (Funds for URF for the first quarter

Length in Km of Urban unpaved roads routinely maintained	1 (Transfers to Town Council Remittances done)	1 (Funds for URF for the first quarter transferred to the Bududa Town Couuncil .)
Length in Km of Urban unpaved roads periodically maintained	0 (No planned Activity)	0 (No planned Activity)
Non Standard Outputs:	Accountability Submitted to CAO	Accountability for funds disbursed to Bududa town counicl submitted to theadministrative officer and other relevant stakeholders.
Transfers to other gov't units(current)		14,960
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	14,960	14,960
Donor Dev't:	0	0
Total	14,960	14,960

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

No. of bridges maintained

periodically maintained

Length in Km of District roads

1 (manafwa river timber deck on bukigai- bukalasi
road in bukigai sub county)

0 (No planned activity

Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))

1 (Bukigia - Bukalasi Road bridge on Manafwa river timber decked during the quarter)

0 (Retentiion for Bumayoka - bunandutu Road to be paid isecond quarter)

# duda District2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	24 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitsu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km 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; Buwali Shafusi 1.5km in Nalwanza s/c; Kato- Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)	<ul> <li>24 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitsu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakati 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; Sumansho- Bunamwamba 3.7km in Buwali s/c; Buwali Shafusi 1.5km in Bushirib/Bukigai s/c; Buwali Shafusi 1.5km in Nalwanza s/c; Kato-Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</li> <li>Timber decking of manafwa bridge along Bukigai- Bukalasi road done.</li> <li>Signing of perfromance contract by CAO and Uganda roadfund done)</li> </ul>
Non Standard Outputs:	Procurement of tools and protective gear for road gangs, recruitement of 6 headmen, supervision and back stopping of road gangs and monitoring and evaluation	supervision and back stopping of road gangs and monitoring and evaluation done
Waaa Pac't:		0
Wage Rec't: Non Wage Rec't:		0
Domestic Dev't:	52,310	0
Donor Dev't:	52,510	0
Total	52,310	0
3. Capital Purchases		
Output: Buildings & Other Structure	s (Administrative)	
Non Standard Outputs:	initiation of the procurement process, preparation of bills of quantities for rennovation of the administration block .	initiation of the procurement process, preparation of bills of quantities for rennovation of the administration block
Wage Rec't:		0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0

## 2013/14 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

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

### 7a. Roads and Engineering

Key performance indicators and

budget items

Donor Dev't:		
Total	3,000	
Output: PRDP-Rural roads construction	n and rehabilitation	
Length in Km. of rural roads	1 (Gravelling of Bududa- Busano road 7.6km	1 (Payment of 6.7million (committed for
constructed	Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))	rehabilitation of Matenje- Nambaten road to Kams Contractors))
Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
Roads and Bridges		6,77
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,934	6,77
Donor Dev't:		
Total	19,934	6,77
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	0 (Part payment on Completion of the construction of TSUTSU bridge connecting Bududa Town Ship to Buwanabisi road (rolled contract)	1 (Continaution of the construction of nalwanza bridge (rolled project) part payment on the bridge was done during the quarter .)
	Continaution of the construction of nalwanza bridge (rolled project))	
Non Standard Outputs:	Not applicabel	Not applicabe
Roads and Bridges		36,74
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	34,892	36,74
Donor Dev't:		
Total	34,892	36,74
Function: District Engineering Services		
3. Capital Purchases		
Output: Buildings & Other Structures (	Administrative)	
Non Standard Outputs:	Sub ocunty chief staff house in Bubiita Sub county completed Bududa , rennovation of administration block in	4 unit staff houses in Bukibokolo and Bumayok sub counties 90% complete. Bumayoka sub county office scope of works completed
	bukigai sub county completed .	

Planned Output and Expenditure for the

Quarter (Description and Location)

Wage Rec't:

0

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Non Wage Rec't:	0	
Domestic Dev't:	56,521	42,00
Donor Dev't:		
Total	56,521	42,00
7b. Water		
Function: Rural Water Supply and Sanita	tion	
1. Higher LG Services		
Output: Operation of the District Water	Office	
Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer,
Non Standard Outputs:		monthly payment of salary to water orneer,
	monthly paymentof salary to community development officer/water.	Supervision and progress reporting done
	Supervision and progress reporting data collection and update on functionality.	Payment of wages to askari,
	Commissioning of completed water sources payment of uti	
General Staff Salaries		3,38
Allowances		49
Printing, Stationery, Photocopying and Binding		20
Fuel, Lubricants and Oils		66
Wage Rec't:	3,383	3,38
Non Wage Rec't:	1,117	
Domestic Dev't:	3,266	1,35
Donor Dev't:		4.50
Total	7,766	4,73
Output: Supervision, monitoring and co	ordination	
No. of District Water Supply and Sanitation Coordination Meetings	2 (Coordination meeting for district water and sanitation committee and quartery meeting for social mobilisers held at the district headquarters. First Coordination commettee meeting to be held in mbale town	2 (Cordination meeting under DWSCG held in Mbale Town and social mobilisers meeting held at District Water Office in Bududa District)
	4 social moboliser meetings held for extension workers	
	review of quartely reports and workplan Quarterly monitoring of implementation of activities)	
No. of water points tested for quality	25 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	

# 2013/14 Quarter 1

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items		Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information	1 (Bududa Water office and district headquarter notice boards.	1 (Bududa Water office and district headquarter notice boards.
(release and expenditure)	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)
No. of supervision visits during and after construction	6 (Springs protected located in 3no bushiyi sub county; 3 no bumasheti sub county; 2no bushika sub county; 2no in bukibokolo sub county;bushiribo 2no; nabweya 2no; Bukalasi 3no; Bududa 2no and Nakatsi 1no.)	6 (Inspection done in Bushiyi (3no), Bushika (2no), Bumasheti (2no), Bushiribo (2no), Nabweya (2no), Bududa (3no) of springs protected and those to be protected in FY 2013 2014)
No. of sources tested for water quality	25 (springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	0 (Not yet implemented as above)
Non Standard Outputs:	no planned activity	no planned activity
Allowances		2,11
Special Meals and Drinks		95
Printing, Stationery, Photocopying and Binding		20
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,301	3,76
Donor Dev't:		
Total	4,301	3,76

No. of water pump mechanics, scheme attendants and caretakers trained	<ul> <li>6 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.</li> <li>One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)</li> </ul>	0 (Activity difered to quarter two for training of the following committees 9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)
% of rural water point sources functional (Shallow Wells )	0 (no planned activity)	0 (no planned activity)
% of rural water point sources functional (Gravity Flow Scheme)	22 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	22 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)

# 2013/14 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	2 (Renovation of intake works and ancharge for bubiita gfs located in bukalasi subcounty.	0 (Renovation of intake in kibitsi gfs source not yet done.)
	Retention payment for rehabilitation of nine boreholes,	
	Rehababilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)	
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	none	None
Wage Rec't: Non Wage Rec't:		
Domestic Dev't: Donor Dev't:	2,388	(
Total	2,388	0
Output: Promotion of Community Bas	ed Management, Sanitation and Hygiene	
No. of water and Sanitation promotional events undertaken	80 (advocacy meetings at district for district and sub county techinical and political leaders.	123 (advocacy meetings at district for district and sub county techinical and political leaders held.
	34 community meetings addressing critical requirments for the following water sources;	34 community meetings addressing critical requirments for the following water sources;
	<ul> <li>Springs inlcude ; Netosi in Bunasitya village,</li> <li>Shibanga parish, Namaloko in Ngame village,</li> <li>Bukibumbi parish and Nananyo in Mabale village,</li> <li>Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in</li> <li>Shibanga village, Buneboshe parish, Shikulusi in</li> <li>Busiriwa village, Busiriwa parish in Bushiyi sub</li> <li>county; Shibisilo in Bushimwemwe village,</li> <li>Buneembe parish Bududa Sub County, Shisenwe in</li> <li>Bumangula village, Bunanzumye parish and Saalo</li> <li>in Saalo village, Bunyanga parish in Nabweya sub</li> <li>county and Nando/Nabuyaka in Bumayobo village,</li> <li>Bufukhula parish Bushiribo sub county.</li> </ul>	Springs inlcude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Bunebosh parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county
	Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	<ul> <li>held. Water user committees of the above springs formed and trained.</li> <li>Rapport with village leaders held in Bumasheti and Bukibokolo sub counties prior to launch of home and village improvement campaigns, 50no transectes community baselines conducted in all the villages in Bukibokolo and Bumasheti sub counties</li> <li>Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya</li> </ul>

Nakasala, Muyonga, Nabungara, Bulucheke Boys

Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish;

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	<ul> <li>Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,</li> <li>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</li> <li>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</li> <li>In bushika/nakatsi sub counties the tapstands include;</li> <li>Buchunya primary school, Namawondo, Maweli and Walimbwa.</li> <li>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</li> <li>Buwakiyu psc, Buwakiyi health centre;</li> <li>Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</li> <li>34 water user committees formed and trained</li> <li>Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakati, Bukaga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busogai no in Budida sub counties.</li> <li>Sanitation committee of bukari vip composite matrine formed and trained jointly at district,</li> <li>2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)</li> <li>home and village improvement campaign in bukibokolo sub counties.</li> <li>Representatives of central gravity flow committees trained in roles and responsibilities)</li> </ul>	

# 2013/14 Quarter 1

0

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (Differed the activity to second quarter for Training workshop held at district headquarter for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)
No. Of Water User Committee members trained	10 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	34 (10springs and 24 gfs tapstands on nalwanza gfs, Bududa, Bukibokolo, Bushika and Bumayoka gfs located as above.)
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 and third quarter to promote water and sanitation activities)	0 (Activity difered to second quarter for radio programme)
No. of water user committees formed.	6 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)	34 (10springs and 24 gfs tapstands on nalwanza gfs, Bududa, Bukibokolo, Bushika and Bumayoka gfs located as above.)
Non Standard Outputs:	no planned activity	no planned activity
Allowances		5,150
Advertising and Public Relations		2,750
Workshops and Seminars		2,950
Welfare and Entertainment		500
Special Meals and Drinks		800
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:	4,725	8,400
Donor Dev't: Total	10,225	13,900
	10,225	13,200
3. Capital Purchases Output: Buildings & Other Structures (	Administrative)	
Non Standard Outputs:	Maintenance of water office block, office curtains and painting.	Difered to second quarter
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	604	(
Donor Dev't:		(

 Donor Dev't:
 604

 Total
 604

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 7b. Water

Vehicle and other plant maintained at the district head quarters including fuel and lubricants	Vehicle and other plant maintained at the district head quarters including fuel and lubricants
	5,150
	0
	0
3,500	5,150
	0
3,500	5,150
	district head quarters including fuel and lubricants 3,500

**Output: Specialised Machinery and Equipment** 

Non Standard Outputs:

initiation of the procurement process for a water quality testing kit

Supplier yet to deliver the water quality kit

Total	0	0
Donor Dev't:		0
Domestic Dev't:		0
Non Wage Rec't:		0
Wage Rec't:		0

**Output: Construction of public latrines in RGCs** 

No. of springs protected	3 (springs procteted in the district as detailed above Springs inlcude ; Netosi in Bunasitya village,	0 (no spring was protected during the quarter.Netosi in Bunasitya village, Shibanga	
Output: Spring protection			
Total	3,147	0	
Donor Dev't:		0	
Domestic Dev't:	3,147	0	
Non Wage Rec't:		0	
Wage Rec't:		0	
Non Standard Outputs:	no planned activity	no planned activity	
		Kuushu in bumayoka sub county)	
	Kuushu in bumayoka sub county)	Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County	
	Nalwanza market in Nalwanza Sub County	Matenje in bumasheti sub county	
	Matenje in bumasheti sub county Bubiita in Bubiita sub county	following rgc; bulucheke in bulucheke sub county,	
	Maintenaince of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county,	county Maintenaince of 5 vip composite latrine in the	
No. of public latrines in RGCs and public places	2 (Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub county	0 (Activities difered to second quarter for Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub	

# 2013/14 Quarter 1

#### Vote: 579 Bududa District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water Shibanga parish, Namaloko in Ngame village, parish, Namaloko in Ngame village, Bukibumbi Bukibumbi parish and N, Shibanga in Shibanga parish and N, Shibanga in Shibanga village, village, Buneboshe parish, Shikulusi in Buneboshe parish,) Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish,) Non Standard Outputs: no planned activity no planned activity Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 5,705 0 Donor Dev't: 0 Total 5,705 0 Output: Construction of piped water supply system 0 (no planned activity)

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

0 (no planned activity)

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
No. of piped water supply systems constructed (GFS, borehole	1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.	1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.)	
pumped, surface water)	Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below		
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;		
	Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;		
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,		
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.		
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.		
	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.		
	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market		
	survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled))		
Non Standard Outputs:	no planned activity	no planned activity	
Other Structures		1,150	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	59,089	1,150	
Donor Dev't:		0	

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## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 7b. Water

Total		59,089	1,150
Output: PRDP-Construction of piped w	ater supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (No planned activit	(y)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (no planned activit	y)
Non Standard Outputs:	no planned activity	no planned activity	
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:			0
Donor Dev't:			0
Total		0	0
101111		U	0

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

The district is using road gangs (60no) to maintain the roads however lack of complete road unit affect implementation of works. UNRA - Mbale Station is maintaining the Bumboi- Bududa- Circular road which has been impassible. Under CAIIP Project, the dist

#### 8. Natural Resources

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

Non Standard Outputs:	7 officers to be paid salaries	deparmental staff paid salary for the month of July to September .	
	1 Monthly management meetings at District level in natural resource Department to be conducted	I monthly departmental meeting conducted during the quarter at the natural resource department offices.	
	Supervision of weekly sector performance at District level in natural resource department		
	Advise to relevant committees		
Fuel, Lubricants and Oils		1,400	
Maintenance - Vehicles		800	
General Staff Salaries		9,926	
Wage Rec't:	9,926	9,926	
Non Wage Rec't:	1,485	2,200	
Domestic Dev't:			
Donor Dev't:			
Total	11,411	12,126	

## 2013/14 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources **Output: Tree Planting and Afforestation** 1146500 (Clearing the outstanding obligation with 0 (clearing the outstanding obligation to Ayeta Area (Ha) of trees established AYETA ENTERPRISES for supply of tree enterprises not paid during the quarter, (planted and surviving) nursery inputs in FY 2012/2013 under Local payment to be effected in second quarter .) revenue) 0 (Not planned) 0 (Not planned) Number of people (Men and Women) participating in tree planting days Non Standard Outputs: Restoration of degraded areas in Bukibokolo Counter Hedge rows estblished in Bukakuma, subcounty WWF project Bukigai Sub county and in Bukibokolo sub County. Allowances General Supply of Goods and Services Wage Rec't: Non Wage Rec't: 1,147 Domestic Dev't: Donor Dev't: 12,001 Total 13.148 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) 0 (Not planned) 0 (not planned) No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations 0 (No planned activity) 0 (no planned activity) Activity to be implemented in second quarter . Non Standard Outputs: Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project Wage Rec't: Non Wage Rec't: 750 Domestic Dev't:

**Output: Forestry Regulation and Inspection** 

No. of monitoring and compliance surveys/inspections undertaken	6 (Forestry regulation and inspections in the entire distric)	0 (No inspection conducted during the quarter due to limited local revenue to facilitate implementation of the activity .)
Non Standard Outputs:	Improved National park conservation and sustainable use of forest produce from private farms	No activity conducted during the quarter
Wage Rec't:		
Non Wage Rec't	445	(

Non Wage Rec't:

Donor Dev't: Total

750

0

Û

4,550

2.489

7,039

7,039

0

# 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 8. Natural Resources

Domestic Dev't:		
Donor Dev't:		
Total	445	0
Output: Community Training in Wetland	d management	
No. of Water Shed Management Committees formulated	2 (Training on wise use of wetlands in capacity building of Environmental/Wetlands focal persons, creation and reactivation of environment/wetlands committees in sub counties of Bubiita and Nalwanza,	0 (Activity not implemented during the quarter and this was pushed to early second quarter.)
	Generation of 2 wetland action plans in Nalwanza and Bubiita sub counties)	
Non Standard Outputs:	Not planned	Not planned
Wage Rec't:		
Non Wage Rec't:	1,277	0
Domestic Dev't:		
Donor Dev't:		
Total	1,277	0
Output: River Bank and Wetland Restor	ation	
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (No planned Activity)
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (no planned activity)
Non Standard Outputs:	Not planned	not planned activity
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
Output: PRDP-Stakeholder Environmen	tal Training and Sensitisation	
No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai,Bubiita, Nalwanza and Bushiyi)	0 (Awareness not created in the quarter this activity is to be implemented at the beginiing of quarter 2)
Non Standard Outputs:	Not planned	not planned
Printing, Stationery, Photocopying and Binding		651
Wage Rec't:		
Non Wage Rec't:	2,250	651

Domestic Dev't:

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

	51	<b>. .</b>	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Donor Dev't:		
Total	2,250	651
Output: PRDP-Environmental Enforce	ement	
No. of environmental monitoring visits conducted	2 (Monitoring environmental compliance for projects in sub counties of Bukigai and Nalwanza,)	0 (Monitoring on environmental enforcement was not conducted during the quarter, this shall be implemented at the beginning of second quarter)
Non Standard Outputs:	Establishment of a tree nursery for production of seedlings	procurment process for procurment for establishement of tree nursery beds initiated by the department.
Wage Rec't:		
Non Wage Rec't:	1,765	0
Domestic Dev't:		
Donor Dev't:		
Total	1,765	0

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

Increase funding under local revenue

#### 9. Community Based Services

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

Non Standard Outputs:	14 staff paid salary in district:	14 staff paid salary in district:
	1 meeting held with CSOs at the district headquarters;	1 meeting held with CSOs at the district headquarters;
	1 monitoring session conducted in the 16 sub counties	No monitoring session conducted in the 16 sub counties
	1 staff meetings held at the CBS offices;	2 staff meetings held at the CBS offices;
	1 Sensitisation sessions held in 4 sub counties;	No Sensitisation sessions held in 4 sub counties;
General Staff Salaries		15,147
Workshops and Seminars		300
Wage Rec't:	21,222	15,147
Non Wage Rec't:	1,423	300
Domestic Dev't:		0
Donor Dev't:		
Total	22,644	15,447

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## 2013/14 Quarter 1

16 out reach clinics condcuted .

Children i

### Workplan Performance in Quarter

UShs Thousand

25,350

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
No. of children settled	12 (12 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	5 (12 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bunasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	1 quarterly DOVVC meetings conducted at district.	1 quarterly DOVCC meetings conducted at district.
	1 quarterly SOVVC mtgs conducted in each of	1 quarterly SOVCC mtgs conducted in each of

 16 sub counties.
 16 sub counties.

 Support supervision to sub counties and by sub counties to service providers conducted.
 Support supervision to sub counties and by sub counties to service providers conducted.

16 out reach clinics condcuted . Children i

Workshops and Seminars

Total	18,495	25,350
Donor Dev't:	17,853	25,350
Domestic Dev't:		
Non Wage Rec't:	642	0
Wage Rec't:		

#### **Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Disability Council executive meetings held at district;	1 Disability Council executive meetings held at district;
	2 assistive devices procured within region;	No assistive devices procured within region;
		No monitoring session held in sub counties;
	1 monitoring session held in sub counties;	Disability coordination activities conducted at
	Disability coordination activities at the District head quarters	the District head quarters
Workshops and Seminars		750
Travel Inland		130
Wage Rec't:		
Non Wage Rec't:	913	880
Domestic Dev't:		
Donor Dev't:		
Total	913	880
Output: Community Development S	Services (HLG)	
No. of Active Community Development Workers	4 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)

# 2013/14 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)
9. Community Based Ser	rvices	
Non Standard Outputs:	-14 staff facilitated for field work in sub counties;	-14 staff NOT facilitated for field work in sub counties;
	1 apprenticeship skills sessions conducted for CBOs in sub counties;	No apprenticeship skills sessions conducted for CBOs in sub counties;
	-CDD and office activities coordinated at district.	-CDD and office activities NOT coordinated at district.
	1 remittances to Sub Counties made	No remittances to Sub Counties made
Wage Rec't:		
Non Wage Rec't:	1,305	
Domestic Dev't:	10,406	
Donor Dev't:		
Total	11,710	
Output: Adult Learning		
No. FAL Learners Trained	450 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	24 FAL Classes conducted in the Folllowing S/c: Bukibokolo6, Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4, Bududa 6, Bududa Town council 6	96 FAL Classes conducted in the Folllowing S/c Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6
	-Hon	-Hon
Workshops and Seminars		40
Travel Inland		35
Fuel, Lubricants and Oils		25
Maintenance Machinery, Equipment and Furniture		7
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	3,178	1,07
Donor Dev't:		
Total	3,178	1,07

### 2013/14 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town Nalwanza, Bubiita, Bududa, Bududa Town council council -Follow up gender training in Sub Counties -Gender training for Sub County Representatives Workshops and Seminars 204 Wage Rec't: Non Wage Rec't: 188 204 Domestic Dev't: Donor Dev't: Total 188 204 Output: Children and Youth Services No. of children cases (Juveniles) 20 (Bukibokolo, Bumasheti, Bududa, Town Council, 5 (Bukibokolo, Bumasheti, Bududa, Town Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Council, Bushika, Nakatsi, Bukigai, Bushiribo, handled and settled Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bukalasi, Nalwanza) Bubiita, Buwaali, Bukalasi, Nalwanza) Non Standard Outputs: 1 DYC Executive meetings held at district; 1 DYC Executive meetings held at district; Youth office rent NOT paid; 2 Youth groups monitoring sessions conducted in sub counties: District represented at National Youth Youth office rented: celebration: District represented at National Youth Youth activities NOT coordinated celebration: Youth activites coordinated 683 Workshops and Seminars Wage Rec't: Non Wage Rec't: 1,160 683 Domestic Dev't: Donor Dev't: Total 1,160 683 **Output: Support to Youth Councils** 16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, 0 (Bududa, Bududa TC, Bukibokolo, Bumasheti, No. of Youth councils supported Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai.) Bukigai.) Non Standard Outputs: Youth facilitated for workshops 1 times1 Youth NOT facilitated for workshops Wage Rec't: Non Wage Rec't: 138 0 Domestic Dev't: Donor Dev't:

# 2013/14 Quarter 1

Actual Output and Expenditure for the

Quarter (Description and Location)

#### Workplan Performance in Quarter

Key performance indicators and Planned Ou budget items Quarter (De

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

UShs Thousand

0

9. Community Based Services

Total

138

<b>Output:</b>	Support to	Disabled and	the Elderly
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No. of assisted aids supplied to disabled and elderly community	2 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
Non Standard Outputs:	1 Grants Committee meetings conducted at district;	1 Grants Committee meetings conducted at district;
	-2 monitoring sessions conducted in Sub counties	-Delivery of quarterly reports to MOGLSD;
	-Delivery of quarterly reports to MOGLSD;	No remittances to groups in sub counties;
	1 Remittances to groups in sub counties;	-Disability activities coordinated at district
	-Disability activities coordinated at district	
Travel Inland		20
Wage Rec't:		
Non Wage Rec't:	6,053	20
Domestic Dev't:		
Donor Dev't:		
Total	6,053	20

Non Standard Outputs:	2 preparatory meetings held in Bududa & No Mbale; Imbalu candidates prepared in sub counties;	documentation of culture done
	Remittances made to Cultural Institution; Contribution to Imbalu Inauguration	
Wage Rec't: Non Wage Rec't:	4,422	0
Domestic Dev't: Donor Dev't: <b>Total</b>	4,422	0

No. of women councils supported

1 (Bumayoka, Bukibokolo, Nalwanza)

0 (Bumayoka, Bukibokolo, Nalwanza)

### 2013/14 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: 1 District Women Council executive meetings 1 District Women Council executive meetings held at district; held at district; -1 Women groups monitoring sessions conducted in sub counties; -I commemoration of International Women's day held in sub county; Travel Inland 200 Wage Rec't: Non Wage Rec't: 1,175 200 Domestic Dev't: 0 Donor Dev't: 1,175 Total 200

#### 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** Dissemination of information (IPFs and IPFS for current planning period and st Non Standard Outputs: Previous year's performance ) for purposes of quarter performance disseminated to initatiating the planning and budgeting process stakeholders. for 2013/2014. Reports to SDS(donor) delivered timely . 1st quarter technical and financial reports Workplans compiled in time by Sub counties submitted to the SDS regional office . and HoDs. Detailed implementation plan ( work plans for botht the district and sub Books, Periodicals and Newspapers 100 Special Meals and Drinks 90 Printing, Stationery, Photocopying and 666 Binding Telecommunications 105 Travel Inland 1,061 Fuel, Lubricants and Oils 38 Wage Rec't: 6,059 Non Wage Rec't: 1,269 1,338 Domestic Dev't: 191 0 Donor Dev't 722 8.114 Total 15,633 2,060 **Output: District Planning**

No of Minutes of TPC meetings

3 (3 technical planning committee meetings

3 (3 technical planning committee meetings

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items			
10. Planning			
	conducted with resolutions on key district developmental issues)	conducted duringthe quarter and resolutions of key developmental issues ranging from timely procurment to ensure timely implemnetation of projects, local revenue performance improvement, improving partnership with all the distirct development.)	
No of qualified staff in the Unit	1 (Recruitmen of staff by the Human resource department)	0 (No recruitment conducted during the quarter , pending permision from the the Ministry of public service)	
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings conducted with resolutions on key issues)	3 (2 council meetings conducted and key issues ; approvalof the the district budget, steering committee for the Nabweya gravity flow sheme and approving of member of boards and commissions were discusses and resolved)	
Non Standard Outputs:	planning process initiatiated including mentoring of the sub counties .	Sub counties were mentored on the planing process	
	Diitrict mangement committee committee meetings conducted	district mangement committee meetings conducted.	
Special Meals and Drinks		134	
Printing, Stationery, Photocopying and Binding		100	
Wage Rec't:			
Non Wage Rec't:	225	234	
Domestic Dev't:			
Donor Dev't:			
Total	225	234	
Output: Statistical data collection			
Non Standard Outputs:	Data from sub counties and departments collected and analyised	Activity not implemented , pushed to second quarter	

Output: Development Planning		
Total	75	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	75	0
Wage Rec't:		

Non Standard Outputs:

inijtiation of the planning process conducted ..

Planning process for the 2014/15 initiated ( sharing of Indicative planning figires with the relevant stakeholders done.

Envrionmental screening of projects conducted.

Printing, Stationery, Photocopying and Binding

# 2013/14 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel Inland		750
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	379	34
Domestic Dev't:	1,050	1,23
Donor Dev't:		
Total	1,429	1,57
Output: Monitoring and Evaluation of S	ector plans	
Non Standard Outputs:	Multi sectoral monitoring of all projects with uin the district conducted .	District internal assessment conducted during the quarter
	Internal assessment of the district and lower local governments conducted.	
Special Meals and Drinks		240
Printing, Stationery, Photocopying and Binding		1,05
Telecommunications		100
Travel Inland		3,02
Fuel, Lubricants and Oils		1,934
Wage Rec't:		
Non Wage Rec't:	4,155	2,800
Domestic Dev't:	1,902	3,54
Donor Dev't:		
Total	6,058	6,34
3. Capital Purchases		
Output: Office and IT Equipment (inclue	ding Software)	

0
0
0
0
0

Non Standard Outputs:	initiation of the procurement process	Initiation process for procuring office furniture is on going.

# 2013/14 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 10. Planning

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

11. Internal Audit	
unction: Internal Audit Services	
. Higher LG Services	
Output: Management of Internal Audit Office	

Non Standard Outputs:	Audit staff paid salary for 12 months.	Audit staff paid salary for the months july to September and internal Audit office was managed well interms of providing allowances for the district internal audit staff.
	Internal Audit Offcie managed effectively	for the district internal audit staff .
General Staff Salaries		4,691
Workshops and Seminars		620
Books, Periodicals and Newspapers		109
Bank Charges and other Bank related costs		160
Subscriptions		773
Travel Inland		788
Wage Rec't:	4,691	4,691
Non Wage Rec't:	4,175	2,450
Domestic Dev't:		
Donor Dev't:		
Total	8,866	7,140
Output: Internal Audit		
No. of Internal Department Audits	1 (1 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (1 quartely report for the district was produced and shared with respective relevant stake holders)
Date of submitting Quaterly Internal Audit Reports	31/7/2013 (internal audit qaurtely report submitted to key stakeholders)	15/08/2013 (First quarter Internal Audit report compiled and submitted to key stake holders.)
Non Standard Outputs:	All schools and health units a audited and reports submitted to District Chairperson/Chief Administrative Officer	18 primary schools, 15 sub ocunties and 2 health facilities, 2 secondary schools and 11 departments at the district headquarters were audited during the quarter and reports were shared with the Chief Administrative officer, District Chairperson, the Di
Printing Stationery Photocoming and		540

#### Printing, Stationery, Photocopying and

# 2013/14 Quarter 1

UShs Thousand

3,261

#### Workplan Performance in Quarter

L	<b>`</b>	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Binding		
Travel Inland		200
Fuel, Lubricants and Oils		2,521
Wage Rec't:		
Non Wage Rec't:	3,787	3,261
Domestic Dev't:		
Donor Dev't:		

3,787

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

Wage Rec't:	1,941,607	1,935,542
Non Wage Rec't:	484.985	484,985
Domestic Dev't:	1,239,698	1,239,698
Donor Dev't:	0	0
Total	3,809,864	3,809,864

Total

# 2013/14 Quarter 1

UShs Thousands

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

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

Function: District and Ur	ban Administrati	on					
1. Higher LG Services							
Output: Operation of t	the Administration	on Department					
					0	none	
the ordinances printed at distr Two extra ordi sessions suppo the bye laws a printed at sub Radio Talk she populazation of conducted Consultative n		ted to improve anacted and ct level hary council ted to improve nacted and county level ws on conty level ws on conty level ws on action by law eetings on by unces conducted alaries paid.	paid salary durin July to Septmebe , LGMSD and N were co- funded Efforts to renusre Deputy Cao recei district were done quarter.	Staff under Admnistration were paid salary during the month of July to Septmeber. , LGMSD and NAADS projects were co- funded . Efforts to renusre the new Deputy Cao received by the district were done during the quarter.			
	NAADS, LGM						
Expenditure							
211101 General Staff Salar	ries	347,243	75,619			21.8%	
211103 Allowances		20,000	7,310		36.6%		
221001 Advertising and Pu Relations	blic	2,000		1,230		61.5%	
221002 Workshops and Sen	ninars	6,000		639		10.6%	
221007 Books, Periodicals Newspapers	and	1,000		200		20.0%	
221008 Computer Supplies Services	and IT	5,000		60		1.2%	
221009 Welfare and Entert	ainment	3,000		500		16.7%	
221011 Printing, Stationery Photocopying and Binding	У,	5,000		904		18.1%	
221014 Bank Charges and related costs	other Bank	1,000		50		5.0%	
222001 Telecommunication	15	1,000		100		10.0%	
223005 Electricity		2,000		560		28.0%	
227004 Fuel, Lubricants ar	nd Oils	17,000		8,600		50.6%	
228002 Maintenance - Veh	icles	5,000		1,564		31.3%	
	Wage Rec't:	347,243	Wage Rec't:	75,619	Wage Rec't:	21.8%	
Nc	on Wage Rec't:	75,762	Non Wage Rec't:	21,716	Non Wage Rec't:	28.7%	
D	omestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	477,161	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	903,166	Total	97,336	Total	10.8%	

# 2013/14 Quarter 1

UShs Thousands

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

#### 1a. Administration

Output: Human Resource	Management					
					0	Non
s	approved staff taff posted to r tations.		d Salary up dates for the period of July was submitted to public service.	to Septmbe	er	
S	taff lists comp	iled and pay ro				
р	rinted		Pay roll printing during the quarte		ne	
Expenditure						
21009 Welfare and Entertain	ment	1,123		500		44.5%
227001 Travel Inland		7,480		1,876		25.1%
V	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non V	Vage Rec't:	18,328	Non Wage Rec't:	2,376	Non Wage Rec't:	13.0%
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,328	Total	2,376	Total	13.0%

Availability and implementation of LG capacity building policy and plan	Yes (staff training policy is in place and operational)	yes (staff training policy is in place and operational and managed by the human resource deparment at the district level)	#Error	the Deparment received the money towards the end of quarter which affectd timely
No. (and type) of capacity building sessions undertaken	4 (Conduct two staff training sesseion at head quarters, and sponsor 4 staff members for postgraduate programs.)	0 (This activity was not implementes during the quarter , it has been pushed to second quarter)	.00	implementaiton of activities.
Non Standard Outputs:	New Staff inducted at District head quarters	tthis activity has been pushed for implementation in second quarter		
Euro au dituna				

Expenditure

5 establish	4 (Capacity nee	ds assessment	ts 0 (Capacity needs a	ssessmnet	.00	Untimely transfer of
Supervision	of Sub County pro	gramme imp	lementation			
	Total	39,666	Total	0	Total	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:	39,666	Domestic Dev't:	0	Domestic Dev't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### Output: S

% age of LG establish posts filled 4 (Capacity needs assess and mentoring of lower governments done each quarters)	ocal and metoring of staff was not	.00	Untimely transfer of funds to the department delayed implementatin of activities.
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# 2013/14 Quarter 1

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				
1a. Administration								

1a. Auminisire	uion						
Non Standard Outputs:	number of supervisi conducted.	on visits	Salary of all the su staff paid during the				
	All sub county staff onthly salaries	paid their	Supervison exercise conducted during				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
i	Non Wage Rec't:	3,147	Non Wage Rec't:	0	Non Wage Rec't:		0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	3,147	Total	0	Total	!	0.0%
<b>Output: Public Infor</b>	mation Dissemination						
						0	none
Non Standard Outputs:	number of radio talk organized	shows	No activity was im during the quarter. implemented in the	This is to b	e		
	district prifile up da district web page.	ted on the	quarter.	e second			
	Office furniture and purchased.	Equipmen	t				
Expenditure							
				0			0.00/
-	Wage Rec't:	2 807	Wage Rec't:	0	Wage Rec't:		0.0%
1	Non Wage Rec't: Domestic Dev't:	3,897	Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:		0.0% 0.0%
	Domestic Dev't: Donor Dev't:		Domestic Dev 1: Donor Dev't:	0	Domestic Dev t. Donor Dev't:		0.0%
	Total	3,897	Total	0	Total		0.0%
Output: PRDP-Moni		0,051		0	1000	·	
	ator ing						
No. of monitoring report generated	s 0 (no planned activi	ty)	1 (1 moitroing repo per quarter.)	ort produced	1	0	Inadquate staffing capacity at lower local
No. of monitoring visits conducted	4 (4 Quarterly exerc conducted	ises	1 (All PRDP proje were rolled to finat 2013-2014 were m	ncial year		25.00	governments limits timely implementation of
	4 quartelry reports	produced)	during the quarter. had not yet started procurement proce	\new project awaiting the			activities.
Non Standard Outputs:	Field inspections do subcounties	ne in 16	Field inspection ar supervison was co the 15 sub ocuntion quarter.	nducted in a			
Expenditure							
227001 Travel Inland		4,322		1,312			30.4%
227004 Fuel, Lubricants	and Oils	1,000		888			88.8%

**Bududa** District

Vote: 579

# 2013/14 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 1a. Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,522 Non Wage Rec't: 2,200 Non Wage Rec't: 39.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 5.522 Total Total 2.200 Total 39.8% **Output: Local Policing** 0 Limited funds Non Standard Outputs: Facilitation of police for security Police was not facilitated during the quarter . Expenditure Wage Rec't: 0.0% Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 1,755 Non Wage Rec't: Non Wage Rec't: 0.0% 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% 1.755 0 Total Total Total 0.0% **Output: Records Management** 0 limited facilitation Non Standard Outputs: Mails dispatched to Respective mails were dispatched and receipients received by respective beneficaiaries. Expenditure 227001 Travel Inland 408 3,126 13.1% Wage Rec't: 0.0% Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 4,926 Non Wage Rec't: 408 Non Wage Rec't: 8.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,926 Total 408 Total 8.3% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** Date for submitting the 31/07/2014 (The Annual 15/08/2013 (The Annual #Error none Annual Performance Performance Report to be performance report was Report submitted to the District submitted to the district council

## 2013/14 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		lanned)	Reasons for under / over Performance
2. Finance						·	
	31st July 2014 reports , sythes the OBT forma progress report reports submitt Executive com	ised reports form t, physical s wiil include the ed to the district mittee. d Monitoring of	above in the dist hall.)				
Non Standard Outputs:       staff both at local government and district level sensitised or financial and accounting manuals.         Accounting stationery for the district and sub ocunties procured.		el sensitised on ccounting tionery for the	The district head deparments and a subocunty, healt were sensitised of management, acc and takenn throu accounting manu	staff from the h incharges n financial countability gh the financ			
Expenditure	-						
211101 General Staff Sala	uries	114,504		22,044		19.39	6
212107 Statutory		8,070		2,100		26.09	6
221002 Workshops and Se	eminars	4,000		1,920		48.0%	6
221007 Books, Periodical. Newspapers	s and	1,000		268		26.89	6
221009 Welfare and Enter	rtainment	1,000		534		53.49	6
21010 Special Meals and	l Drinks	2,000		345		17.39	6
221012 Small Office Equip	oment	1,000		220		22.09	6
221014 Bank Charges and related costs	l other Bank	1,000		506		50.69	6
222001 Telecommunicatio	ons	938		40		4.3%	6
227001 Travel Inland		9,219		3,773		40.9%	6
227004 Fuel, Lubricants a	und Oils	10,000		3,791		37.99	6
	Wage Rec't:	114,504	Wage Rec't:	22,044	Wage Rec't:	19.3%	6
N	on Wage Rec't:	45,489	Non Wage Rec't:	11,538	Non Wage Rec't:	25.49	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:	3,838	Donor Dev't:	1,960	Donor Dev't:	51.19	6
	Total	163,831	Total	35,541	Total	21.7%	6

from all the sources

Involve all sub counties in the Revenue mobilisation exercise Sub ocunties involved in the local revenue coordination meetings.)

meeting was conducted during

the quarter and ----- of tax was

collected duringhte quarter.

Mobilisation Meetings held to

collect atleast 80% of the

Budgeted Revenue.

collection

# 2013/14 Quarter 1

UShs Thousands

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

indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current			Reasons for under / over Performance
2. Finance			·				
Value of Other Local Revenue Collections	171530000 (shi 171,530,000 co identifiable sou District)	llected from	42882500 (was c during the quarte sources incuding	r from some		00	
Value of Hotel Tax Collected	0 (No totel tax a	assessed)	0 (no planned act	ivity)	0		
Non Standard Outputs:	district and sub trained in reven and mobilisatio Annul reviews of enhancement ef Analysis of revo the district con	ue collection n strategies. on revenue forts conduct enue status in	the Subcounty sta district rrevenue of trained in revenue strategies with su ed. SDS program. The revenue enhancer reviewed by releven holders during the analysis of revenue	asked force e collection pport form the district nent plan ant stake e quarter and			
Expenditure							
227001 Travel Inland		9,000		4,664		51.89	6
227004 Fuel, Lubricants an	nd Oils	4,000		280		7.09	%
221002 Workshops and Sen	ninars	5,000		1,678		33.69	%
221011 Printing, Stationery Photocopying and Binding	V,	15,000		635		4.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
No	n Wage Rec't:	21,000	Non Wage Rec't:	3,359	Non Wage Rec't:	16.09	6
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:	20,649	Donor Dev't:	3,898	Donor Dev't:	18.9%	6
	Total	41,649	Total	7,257	Total	17.4%	6

#### **Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council 30/06/2013 (Annual Bugdetary Estimates Prepared and laid before the District Council by 31st May 2014. 30/10/2013 (IPFs shared with relevant stakeholders .)

#Error none

Budget Approved before 31st 31 st May 2014 by the District Council.)

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl n) for quantitative	<i>,</i>	Reasons for under / over Performance
2. Finance							
Date of Approval of the Annual Workplan to the Council	30/05/2014 (Ar approved by the Council Before at the District C Appoval of the by the District ( 30th May 2014 Budget Frame v	District 30th April 201 Council Hall District Budge Council before	IPFs shared with 4 deparments andf in the meeting at council hall.)	sub counties	#Eı	TOF	
	compiled, appro 2013 and subm of Finance by J	oved by DEC itted to Ministr	у				
	Annual Work P and presented to Committees for approval by cou	o Secoral scrunity before	2				
Non Standard Outputs:	Reports on Mor supervision of t projects prepare to relevant auth	he sector ed and submitte	PAF monitoring reports generated with relevant auth	and shared			
Expenditure							
221011 Printing, Statione Photocopying and Bindin	•	2,000		880		44.0	%
227001 Travel Inland		3,000		1,938		64.6	
227004 Fuel, Lubricants o	and Oils	1,500		76		5.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	lon Wage Rec't:	10,000	Non Wage Rec't:	2,894	Non Wage Rec't:	28.9	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	10,000	Total	2,894	Total	28.9	%
Output: LG Expendit	ture mangement S	ervices					
					0		None
Non Standard Outputs:	Four Quarterly Reports Compi Presented to the Executive Com end of each qua	led and District mittee by the	Transfer of funds suboctuied, depar conducted during	rtments was			
	All Funds recei to respective de each Quarter						
	LFAR adhered	to.					

# 2013/14 Quarter 1

2. Finance WNon W Dome Do Output: LG Accounting Se Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: B in st Non Standard Outputs: B in st Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and C	enditure for the c. & Location) //age Rec't: //age Rec't: estic Dev't: Total ervices 0/09/2013 (Fina repared and sub- eptember 2013 (esponses to All puerries answere neetings) ack stopping Sta n the compilation atements compilation of Q	5,000 5,000 al Accounts mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	<ul> <li>the Auditor ge 30th of Septer Responses to A Querries answ meetings)</li> <li>Gs Back stopping in the compila statements wa the respective</li> <li>First quarter fit</li> </ul>	inal Accounts and submitted t and submitted t	n) for quantitativ Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 0.0% 0.0% 0.0%	
W Non W Dome Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: B in St Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and G	Vage Rec't: estic Dev't: mor Dev't: Total ervices 0/09/2013 (Fina repared and sub- eptember 2013 esponses to All puerries answere neetings) tack stopping St- n the compilation ratements	5,000 Il Accounts mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 30/09/2013 (F were prepared the Auditor ge 30th of Septer Responses to A t Querries answ meetings) Gs Back stopping in the compila statements wa the respective	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> o he	0.0% 0.0% 0.0%	, , ,
Non W Dome Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: B in st Cree Expenditure 21010 Special Meals and Driv 27004 Fuel, Lubricants and C	Vage Rec't: estic Dev't: mor Dev't: Total ervices 0/09/2013 (Fina repared and sub- eptember 2013 esponses to All puerries answere neetings) tack stopping St- n the compilation ratements	5,000 Il Accounts mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 30/09/2013 (F were prepared the Auditor ge 30th of Septer Responses to A t Querries answ meetings) Gs Back stopping in the compila statements wa the respective	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> o he	0.0% 0.0% 0.0%	, , ,
Dome Do Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: B in St Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and C	estic Dev't: mor Dev't: Total ervices 0/09/2013 (Fina repared and sub- eptember 2013 desponses to All puerries answered heetings) dack stopping St- in the compilation ratements 'ompilation of Q	5,000 Il Accounts mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	Domestic Dev't: Donor Dev't: Total 30/09/2013 (F were prepared the Auditor ge 30th of Septer Responses to A t Querries answ meetings) Gs Back stopping al in the compila statements wa the respective First quarter fit	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Domestic Dev't: Donor Dev't: <b>Total</b> o he t	0.0% 0.0% <b>0.0%</b>	, ,
Date for submitting annual LG final accounts to Auditor General       34         Non Standard Outputs:       B         Expenditure       C         211103 Allowances       221010 Special Meals and Driv         227004 Fuel, Lubricants and C	<i>nor Dev't:</i> <b>Total</b> ervices 0/09/2013 (Fina repared and sub- eptember 2013 desponses to All puerries answered neetings) ack stopping Sta the compilation atements compilation of Q	I Accounts mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	Donor Dev't: Total 30/09/2013 (F were prepared the Auditor ge 30th of Septer Responses to 2 Querries answ meetings) Gs Back stopping al in the compila statements wa the respective First quarter fit	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<i>Donor Dev't:</i> <b>Total</b> o he t	0.0% <b>0.0%</b>	
Output: LG Accounting       30         Date for submitting       31         annual LG final accounts       pr         to Auditor General       Si         R       Q         Non Standard Outputs:       B         in       st         Expenditure       C         211103 Allowances       221010 Special Meals and Driv         227004 Fuel, Lubricants and C       C	Total ervices 0/09/2013 (Fina repared and sub- eptember 2013 esponses to All puerries answere neetings) eack stopping Sta the compilation catements	I Accounts mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	Total 30/09/2013 (F were prepared the Auditor ge 30th of Septer Responses to A t Querries answ meetings) Gs Back stopping I in the compila statements wa the respective First quarter fi	inal Accounts and submitted t mals office by th nber 2013. All Audit vered during exit staff in 16 LLC tion of Financia s conducted at sub counties.	<i>Total</i> o he t	0.0%	
Date for submitting       30         annual LG final accounts       print for Auditor General         to Auditor General       Set         R       R         Q       mint for Auditor General         Non Standard Outputs:       B         in standard Outputs:       C         ree       C         Expenditure       C         211103 Allowances       C         227004 Fuel, Lubricants and G       C	ervices 0/09/2013 (Fina repared and sub- eptember 2013 esponses to All uerries answere eetings) eack stopping St at the compilation atements	I Accounts mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	30/09/2013 (F were prepared the Auditor ge 30th of Septer Responses to A uerries answ meetings) Gs Back stopping in the compila statements wa the respective First quarter fi	inal Accounts and submitted t mrals office by ti nber 2013. All Audit vered during exit staff in 16 LLC tion of Financia s conducted at sub counties.	o he t		
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: Expenditure 211103 Allowances 221010 Special Meals and Drin 227004 Fuel, Lubricants and G	0/09/2013 (Fina repared and sub- eptember 2013 esponses to All puerries answere neetings) eack stopping Sta n the compilation catements	mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	<ul> <li>were prepared the Auditor ge 30th of Septer Responses to A Querries answ meetings)</li> <li>Gs Back stopping in the compila statements wa the respective</li> <li>First quarter fit</li> </ul>	and submitted t mrals office by the nber 2013. All Audit vered during exit staff in 16 LLC tion of Financia s conducted at sub counties.	o he t	Error N	lone
annual LG final accounts prito Auditor General Si to Auditor General Si R Q m Non Standard Outputs: B in st <i>C</i> <i>Expenditure</i> 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and G	repared and sub- eptember 2013 esponses to All Querries answere heetings) eack stopping St- in the compilation catements	mitted by Audit ed during exi aff in 16 LL0 n of Financia Quarterly	<ul> <li>were prepared the Auditor ge 30th of Septer Responses to A Querries answ meetings)</li> <li>Gs Back stopping in the compila statements wa the respective</li> <li>First quarter fit</li> </ul>	and submitted t mrals office by the nber 2013. All Audit vered during exit staff in 16 LLC tion of Financia s conducted at sub counties.	o he t	Error N	lone
to Auditor General S R Q m Non Standard Outputs: B in st C Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and G	eptember 2013 esponses to All puerries answere heetings) eack stopping Sta h the compilation atements compilation of Q	Audit ed during exi aff in 16 LL0 n of Financia Quarterly	<ul> <li>the Auditor ge 30th of Septer Responses to A Querries answ meetings)</li> <li>Gs Back stopping in the compila statements wa the respective</li> <li>First quarter fit</li> </ul>	nrals office by the nber 2013. All Audit vered during exit s Staff in 16 LLC tion of Financia s conducted at sub counties.	he t Gs		
R Q m Non Standard Outputs: B in st C C re Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and G	esponses to All puerries answere neetings) wack stopping Sta n the compilation atements	ed during exi aff in 16 LL0 n of Financia Quarterly	30th of Septer Responses to A Querries answ meetings) Gs Back stopping I in the compila statements wa the respective First quarter fi	nber 2013. All Audit vered during exit s Staff in 16 LLC tion of Financia s conducted at sub counties.	t Əs		
Q m Non Standard Outputs: B in st C C re Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and G	uerries answere leetings) lack stopping Sta h the compilation atements compilation of Q	ed during exi aff in 16 LL0 n of Financia Quarterly	Responses to A         t       Querries answ         meetings)         Gs       Back stopping         ul       in the compila         statements wa         the respective         First quarter first	All Audit vered during exit s Staff in 16 LLC tion of Financia s conducted at sub counties.	- Js		
Non Standard Outputs: B in st CC re <i>Expenditure</i> 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and C	eetings) ack stopping Sta the compilation atements compilation of Q	aff in 16 LL0 n of Financia Quarterly	meetings) Gs Back stopping in the compila statements wa the respective . First quarter fi	Staff in 16 LLC tion of Financia s conducted at sub counties.	- Js		
Non Standard Outputs: B in st C C re <i>Expenditure</i> 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and C	ack stopping Sta the compilation atements	n of Financia Quarterly	Gs Back stopping in the compila statements wa the respective . First quarter fi	tion of Financia s conducted at sub counties.			
in st C Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and C	n the compilation tatements	n of Financia Quarterly	I in the compila statements wa the respective First quarter fi	tion of Financia s conducted at sub counties.			
st C re Expenditure 211103 Allowances 221010 Special Meals and Drin 227004 Fuel, Lubricants and G	catements	Quarterly	statements wa the respective First quarter fi	s conducted at sub counties.	1		
C re Expenditure 211103 Allowances 221010 Special Meals and Drin 227004 Fuel, Lubricants and G	compilation of Q	- •	the respective First quarter fi	sub counties.			
re Expenditure 211103 Allowances 221010 Special Meals and Drin 227004 Fuel, Lubricants and G		- •	First quarter fi				
Expenditure 211103 Allowances 221010 Special Meals and Driv 227004 Fuel, Lubricants and G	eports to the Chi	ief Executive	-	ancial report			
211103 Allowances 221010 Special Meals and Drin 227004 Fuel, Lubricants and G			compiled and chief executiv	submitted to the			
211103 Allowances 221010 Special Meals and Drin 227004 Fuel, Lubricants and G							
221010 Special Meals and Drin 227004 Fuel, Lubricants and C		2,000		1,938		96.9%	
227004 Fuel, Lubricants and O	nks	1,000		690		69.0%	
И		1,000		105		10.5%	
VV	Taga Dag't	,	Waga Paa't	0	Wage Rec't:	0.0%	
Non W	/age Rec't: /age Rec't:	10,000	Wage Rec't: Non Wage Rec't:	2,733	Non Wage Rec't:	27.3%	
	estic Dev't:	10,000	Domestic Dev't:	2,755	Domestic Dev't:	0.0%	
	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
20	Total	10,000	Total	2,733	Total	27.3%	
Confirmation by H	lead of De	nartmei	nt				
		purtiner					
Name :				Sign &	Stamp :		
Title :				Date			
3. Statutory Bodie	es						
Function: Local Statutory Bo							
1. Higher LG Services							
Output: LG Council Admi	instration servi	ices					

# 2013/14 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bo	odies			
Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 12 months fFY 2013/14	salary for political leaders for months of July to septtembers was paid during the quarter.		
	LCI & LCII Chairpersons paid Ex-gratia by end June 2014	1 counicl meeting was held and issues discussed included budget approval and approval of		
	6 council meetings held to discuss and approve Budget	the steering committee for Bududa Nabweya Gravity flow		

scheme.

Moni

discuss and approve Budget estimates 2014/2014, Annual Work Plan 2014/2015. 5 year development plan Budget framwork paper and Procurement plan.

Projects monitored

Expenditure						
224002 General Supply of Goods and Services	5,000		2,300		46.0%	
227001 Travel Inland	14,000		2,485		17.7%	
227004 Fuel, Lubricants and Oils	13,214		1,038		7.9%	
211101 General Staff Salaries	345,773		38,113		11.0%	
211103 Allowances	28,610		9,908		34.6%	
221001 Advertising and Public Relations	1,000		200		20.0%	
221002 Workshops and Seminars	5,000		1,500		30.0%	
221007 Books, Periodicals and Newspapers	1,000		200		20.0%	
221008 Computer Supplies and IT Services	1,000		500		50.0%	
221009 Welfare and Entertainment	5,000		1,091		21.8%	
221011 Printing, Stationery, Photocopying and Binding	4,555		905		19.9%	
221012 Small Office Equipment	500		356		71.2%	
221014 Bank Charges and other Bank related costs	0		374		N/A	
222001 Telecommunications	1,000		75		7.5%	
Wage Rec't:	345,773	Wage Rec't:	38,113	Wage Rec't:	11.0%	
Non Wage Rec't:	86,078	Non Wage Rec't:	20,930	Non Wage Rec't:	24.3%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	431,851	Total	59,043	Total	13.7%	

Output: LG procurement management services

None

0

# 2013/14 Quarter 1

UShs Thousands

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

Key P indica	erformance tors	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-----------------	--------------------	------------------------------	--	---	--

#### 3. Statutory Bodies

Non Standard Outputs:	Annual procurer compiled and to council for appr Service provider goods,works and solicited quarterly reports submitted to con authorities for an projected advert and contracted of	be submitted to oval. rs for d services a compiled and incil and other ction ised, evaluated	The District Ann Procurement wor prepared and app district council, a relevant offices. Prequalification f providers for wor services was done service providers subm	k plan was roved by the nd shared w for service ks, goods an e, a lit of all	ith id		
Expenditure							
227001 Travel Inland		1,000		170		17.0%	
211103 Allowances		5,899		1,560		26.4%	
221009 Welfare and Enterta	iinment	1,000		210		21.0%	
221011 Printing, Stationery Photocopying and Binding	,	3,500		277		7.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	19,191	Non Wage Rec't:	2,217	Non Wage Rec't:	11.6%	
	omestic Dev't:	1,500	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,691	Total	2,217	Total	10.7%	

#### **Output: LG staff recruitment services**

			0	None.
Non Standard Outputs:	Staff Recruited Staff Confirmed, promoted, and Retired Disciplinary cases handled at the Bududa District and Town Council. Salaries and allowances paid chairperson and members Goods and services procured	14 stafff were appointed; 1 in acting capacity and 12 on contract basis with support from SDS (USAID funded program) and 5 on promontion. 4 staff were retired and 27 confirmed. 21 disciplinary cases were handled and 6 were granted study leave. Allowna		
Expenditure				
211103 Allowances	16,100	4,278		26.6%
221007 Books, Periodicals of Newspapers	und <b>640</b>	135		21.1%
221008 Computer Supplies Services	and IT 3,500	2,500		71.4%
221011 Printing, Stationery Photocopying and Binding	800	100		12.5%
227004 Fuel, Lubricants and	d Oils 800	350		43.8%

# 2013/14 Quarter 1

Vor Doufour-	Planned output	nd	Cumulative achiev	comont Q.	% Dorformores	Doosons for unde
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla ) for quantitative (	· · · · · · · · · · · · · · · · · · ·
3. Statutory Bo	odies					·
	Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	29,650	Non Wage Rec't:	7,363	Non Wage Rec't:	24.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	53,050	Total	7,363	Total	13.9%
Output: LG Land ma	nagement services	6				
No. of Land board meetings	06 (six meeting consider registr and lease extens	ations,renewals	1 (One meeting v to discuss 4th qu finacial year 201 approval of minu financial year.)	arter report for 2/2013 and	16.6	57 None
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meeti consider registr and lease extens	ations,renewals		r and minutes is, lease pproved by the pproval of 4th 2012/2013	e	50
Non Standard Outputs:			No planned activ	ity		
Expenditure						
11103 Allowances		6,310		580		9.2%
21009 Welfare and Ente	rtainment	300		120		40.0%
21011 Printing, Statione Photocopying and Bindin		233		100		42.8%
27001 Travel Inland		700		80		11.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	9,083	Non Wage Rec't:		Non Wage Rec't:	9.7%
	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	9,083	Total	880	Total	9.7%
Output: LG Financia	l Accountability					
No. of LG PAC reports discussed by Council	4 (4 LGPAC Rein the FY)	eports discussed	d 0 (No LGPAC re dicussed during t because the discu	he quarter issed executive	.00	Inadquated facilitattion hampers timely conveneing o meetings and barce

discussed by Council		because the discussed executive committee was still internalising the reports in order to have an agreed position for presentation to the distict		timely conveneing of meetings and hence discussio of reports by the committee.
		councilAnd this has been pushed to quarter 2.)		
No.of Auditor Generals queries reviewed per LG	1 (one Auditor general's report Reviewed)	1 (one Auditor general's report for 2011/2012 was reviewed and discussed by the committee.)	100.00	

# 2013/14 Quarter 1

UShs Thousands

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

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

Non Standard Outputs: 4 quarterly in reports review		3 internal audit re second and theirs financial year 20 reviewed.	quarter for		
Expenditure					
221010 Special Meals and Drinks	2,000		300		15.0%
211103 Allowances	5,033		2,100		41.7%
221002 Workshops and Seminars	1,000		760		76.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,112	Non Wage Rec't:	3,160	Non Wage Rec't:	20.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,112	Total	3,160	Total	20.9%

#### Output: LG Political and executive oversight

					0	Lir	nited funding.
Non Standard Outputs:	12 meetings hel- policy issues and budget impleme	d oversee	4 executive com- were conducted quarter. Budget Nabweya gravit iplementation, , members for PA District Service Disftrict land Bo duirng the quart	during the approval, y flow appointmnet of C, Chairperso commision, oard was done	of on		
Expenditure							
211103 Allowances		12,000		4,695		39.1%	
221007 Books, Periodicals Newspapers	and	743		170		22.9%	
227004 Fuel, Lubricants an	d Oils	12,907		4,643		36.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	29,650	Non Wage Rec't:	9,508	Non Wage Rec't:	32.1%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	29,650	Total	9,508	Total	32.1%	

3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1044 biycles for local council leaders for LC1 and LC2 procured and distributed to the intended beneficiaries in all villages and parihes in the district.	no planned activity
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None

0

Expenditure

### 2013/14 Quarter 1

UShs Thousands

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

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

#### 3. Statutory Bodies

3. Statutory Bo	aics					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	192,065	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	192,065	Total	0	Total	0.0%
Confirmation b	y Head of D	epartment	t			
Name :				Sign &	Stamp :	
Title :				Date		
<b>4. Production (</b> Function: Agricultural A	Advisory Services	ting				
1. Higher LG Services	5					
Non Standard Outputs:	District MSIP r	neetings	No activity was in	mplemented		advice slip released
	to R&D implen meeting held,D ATAAS impler services provid farmers,quality financial audit	Fechnology tive research ST team support nented, Forum PO support to nented, advisory ed to assurance and exercise ionary and other ed, Motor tained, HLFO information	first quarter.	inning of the reciept of		quarter hence hampering implementation of
Expenditure	meetings held,7 inputs for adap procured, DAR to R&D implen meeting held,D ATAAS impler services provid farmers,quality financial audit conducted, stat utilities procure Vechicles main formed, Market	Fechnology tive research ST team support nented, Forum PO support to nented, advisory ed to assurance and exercise ionary and other ed, Motor tained, HLFO information	pushed at the beg second quarter to advice slip towar first quarter.	inning of the reciept of		quarter hence hampering implementation of
Expenditure	meetings held,7 inputs for adap procured, DAR to R&D implen meeting held,D ATAAS impler services provid farmers,quality financial audit conducted, stat utilities procure Vechicles main formed, Market	Fechnology tive research ST team support nented, Forum PO support to nented, advisory ed to assurance and exercise ionary and other ed, Motor tained, HLFO information	pushed at the beg second quarter to advice slip towar first quarter.	inning of the reciept of		quarter hence hampering implementation of
Expenditure	meetings held,7 inputs for adap procured, DAR to R&D implem meeting held,D ATAAS impler services provid farmers,quality financial audit conducted, stat utilities procure Vechicles main formed, Market and literature p	Fechnology tive research ST team support nented, Forum PO support to nented, advisory ed to assurance and exercise ionary and other d, Motor tained, HLFO : information rinted.	pushed at the beg second quarter to t advice slip towar first quarter.	inning of the reciept of ds the end of	f	hampering implementation of first quarter activities

**Output: Technology Promotion and Farmer Advisory Services** 

Total

78,587

Donor Dev't:

No. of technologies	0 (No planned actities)	0 (no planned activity)	0	Non
distributed by farmer type				

Donor Dev't:

Total

0

0

Donor Dev't:

Total

0.0%

0.0%

# 2013/14 Quarter 1

UShs Thousands

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

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

Non Standard Outputs:	salary, gratuity payment to SN		salary for staff NAADS Coordi DNC). for the p September paid.	nators, AASPs erion fo July to			
Expenditure							
211101 General Staff Sala	ries	304,935		76,234		25.0%	
	Wage Rec't:	304,935	Wage Rec't:	76,234	Wage Rec't:	25.0%	
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	304,935	Total	76,234	Total	25.0%	
2. Lower Level Service	25						
Output: LLG Advisor	y Services (LLS)	1					
No. of farmers receiving Agriculture inputs	4194 (4194 fai Agriculture inj district.)		0 (No farmer red during first quar activity has been quarter because season.)	ter . This n pushed to thi	rd	.00 None	
No. of farmer advisory demonstration workshops	8 (8 Advisory workshops cor the district.)	demonstration aducted across	2 (2 Demostration were conducted soil conservation	specifically o		25.00	
No. of farmers accessing advisory services	4194 (Advisor exetende to 41 the district.)	y services 94 farmers acro	2149 (2149 farm advisory service quarter in soil a conservation, B measures, Anin animal producti	s during the nd water BW control nal health and	:	51.24	
No. of functional Sub County Farmer Forums	· ·	ursed to LLGs o s at District head	on 16 (First quarter	funds were		100.00	
Non Standard Outputs:	No planned ac	tivity	No planned acti	vity			
Expenditure							
263204 Transfers to other units(capital)	gov't	1,041,916		410,510		39.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	1,041,916	Domestic Dev't:	410,510	Domestic Dev't:	39.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,041,916	Total	410,510	Total	39.4%	

1. Higher LG Services

Output: District Production Management Services

None

0

# 2013/14 Quarter 1

UShs Thousands

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

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

Non Standard Outputs:	Payment of staf	f salaries	Salary paid to sta	aff for the			
Tion Standard Outputs.	i ayment of star	i suluites	month of July to				
	Quarterly Depa			- 			
	meetings condu prduction office		One staff meetin during the quarter				
	production office		3 monthly cordin		gs		
	12 workshops		conducted.	. 1			
	Workshops and attended outsid		One quarterly rep and submitted to				
	Annual, and qu		ns				
	prepared and su committees of c						
	World food day						
	the selected sub	ocounty					
	mionthly coord	ination of					
	production acti the district	vities done in					
Expenditure							
211101 General Staff So	alarias	84,005		21,001		25.0%	
221014 Bank Charges a related costs		0		36		23.0 % N/A	
relatea costs							
	Wage Rec't:	84,005	Wage Rec't:	21,001	Wage Rec't:	25.0%	
	Non Wage Rec't:	13,974	Non Wage Rec't:	36	Non Wage Rec't:	0.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	97,979	Total	21,037	Total	21.5%	
Output: Crop disea	se control and mark	eting					
No. of Plant marketing facilities constructed	26 (26 brewing addition on ban bunabutiti wom group)	ana for	0 (Procurement p banana brewing and ongoing.)		.00	) non	

## 2013/14 Quarter 1

UShs Thousands

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

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	1 V	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 4. Production and Marketing

<b>4.</b> <i>1 1 0 u u u u u u u</i>		ing					
Non Standard Outputs:	12 disease surve on crop diseases subcounties No of farmers se demonstrations of exchange visi Sets of data on of from markets, No operation carrier reports submitte and MAAIF, No seminars attende conducted , Fue consumed, Vecl maintained, qua stationary and se procuredNo of f sensitized, No of demonstrations of exchange visi Sets of data on I collected from re filed operation of quartely reports council and MA workshops and attended, trainir Fuel and electric Vechicles maint of stationary and procured	s at the 16 ensitized, No conducted, N its conducted rop collected to of filed d out, quartel d to council o workshops a ed, training l and electrici- nicles ntity of ervices armers f conducted, N its conducted ivestock narkets, No or carried out, submitted to AIF, No seminars ig conducted city consumed	in the sub cour Nakatsi , Buka of Io Data on Bana , collected from Bushika and E y Quarterly repo submitted to N nd ty Io , f	the Markets o Bukigai. orts produced ar	ta. f		
Expenditure							
211103 Allowances		3,500		2,500		71.4%	
221002 Workshops and Sem	ninars	1,000		880		88.0%	
221009 Welfare and Enterta	ainment	743		178		23.9%	
224002 General Supply of C Services	Goods and	12,000		540		4.5%	
227001 Travel Inland		1,000		1,000		100.0%	
227004 Fuel, Lubricants an	d Oils	1,000		920		92.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	9,119	Non Wage Rec't:	6,018	Non Wage Rec't:	66.0%	
Da	omestic Dev't:	11,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,119	Total	6,018	Total	29.9%	

**Output: Farmer Institution Development** 

Non Standard Outputs:

Market information provided to the farmers

Farmers in the sub county of Bukibokolo trained on value additon and group marketing .

non

0

# 2013/14 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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4. Proauction d	ana Markel	ang					
Expenditure		522		500		93.8%	
211103 Allowances		533		500			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	lon Wage Rec't:	533	Non Wage Rec't:	500	Non Wage Rec't:	93.8%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	522	Donor Dev't:	0	Donor Dev't:	0.0%	
Output: Livestock He	<i>Total</i> ealth and Marketin	533	Total	500	Total	93.8%	
-		-					
No. of livestock by type undertaken in the slaughter slabs	0 (No planned a	ctivity)	0 (no planned act	ivity)	0	non	
No of livestock by types using dips constructed	0 (No planned a	ctivity)	0 (no planned act	ivity)	0		
No. of livestock vaccinated	0 (no planned ac	ctivities)	0 (N/A)		0		
Non Standard Outputs:	12 disease surve on livestock dise subcounties,No sensitized, No o	eases at the 16 of farmers f	milk hygiene in tl of Bushika.	ne sub count			
	demonstrations of exchange visi Sets of data on 1	its conducted,	<ul> <li>Data on dairy pro collected form Bu Nalwanza, Bumay</li> </ul>	shika,	yi,		
	collected from n filed operation c quartely reports	arried out,	Bukibokolo, Buk Quarterly report		0		
	council and MA workshops and s	AIF, No seminars	MAAIF.				
	attended, trainin Fuel and electric	city consumed,					
	Vechicles maint of stationary and procured.						
	Number of heife	ers procured an	d				
	distibuted to the beneficaries with under NUSAF2	intended h in the district					
Expenditure							
221008 Computer Supplie Services	es and IT	400		300		75.0%	
221011 Printing, Statione Photocopying and Binding	g	2,455		120		4.9%	
224002 General Supply of Services	f Goods and	773,561		179,885		23.3%	
227001 Travel Inland		6,411		523		8.2%	
227004 Fuel, Lubricants o	and Oils	2,911		80		2.7%	

# 2013/14 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Not	n Wage Rec't:	7,529	Non Wage Rec't:	1,173	Non Wage Rec't:	15.6%	
De	omestic Dev't:	787,814	Domestic Dev't:	179,735	Domestic Dev't:	22.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	795,343	Total	180,908	Total	22.7%	
Output: Fisheries regul	lation						
Quantity of fish harvested	0 (N/A)		0 (No planned a	ctivity)	0	non	
No. of fish ponds stocked	7000 (No. of find for farmers)	sh fry procured	0 (procurement ongoing(reque and submitted to procurement dep to advertise are	stion was mad the partment. Plar		)	
No. of fish ponds construsted and maintained	0 (No planned a	activity)	0 (no planned ad	ctivity)	0		
Non Standard Outputs:	No of farmers s demonstrations of exchange vis Sets of data on from fish ponds operation carrie reports submitte and MAAIF, N seminars attend conducted , Fue consumed, Vec maintained	conducted, N its conducted fish collected s, No of filed d out, quartely ed to council o workshops a ed, training el and electricit	o counties of Busl Bududa on fish feeding.	nika, Nabwey			
Expenditure							
211103 Allowances		1,500		270		18.0%	
227004 Fuel, Lubricants an	d Oils	580		202		34.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Not	n Wage Rec't:	3,511	Non Wage Rec't:	472	Non Wage Rec't:	13.4%	
De	omestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Di	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
		0 511	Total	472	Total	5.5%	
	Total	8,511	Total	7/2	10101	5.5%	

# 2013/14 Quarter 1

UShs Thousands

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

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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<b>4. Production a</b> Non Standard Outputs: <i>Expenditure</i>	The number of b Sensitized in bee and production, conducted, demo held, Number of collected, Numb workshops and s Conduct surveill and diseases in a	ee farmers e management study tour onstartions data set er of eminars held. ance on pest	30 be farmers se annual harvesting processing in Buc county . Data collected an honey producitor counties of bushi Bukibokolo , buk Buwali.	g and duda Sub d analysed α ι in Sub yi, bushika,	n	
211103 Allowances		1,500		220		14.7%
221011 Printing, Stationer Photocopying and Binding	•	500		220		44.0%
227004 Fuel, Lubricants a	nd Oils	580		60		10.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	3,511	Non Wage Rec't:	500	Non Wage Rec't:	14.2%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,511	Total	500	Total	14.2%
3. Capital Purchases						
Output: Plant clinic/m	nini laboratory cor	struction				
No of plant clinics/mini laboratories constructed Non Standard Outputs:	(Plant clinic cor district headquar no planned activ	rters)	<ul> <li>5 (5 plant clinic and 5 plant docto the distict headqu No planned activ</li> </ul>	ors trained at arters.)	0	The Experts to train the plant clinic doctors were available in the current during the month of september , therefore the department adjusted their work
Expenditure						plan to suit within the ministry timelines.
312302 Intangible Fixed A	ssets	4,622		4,380		94.8%
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	4,622	Domestic Dev't:	4,380	Domestic Dev't:	94.8%
2	Donor Dev't:	-,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,622	Total	4,380	Total	94.8%
Function: District Comm	ercial Services					
1. Higher LG Services						
<b>Output:</b> Cooperatives	Mobilisation and	Outreach Ser	vices			
No. of cooperatives assisted in registration	16 (16 coop grou across the Distri		2 ( Bududa Area Bududa Sub Cou Nalwanza, dairy Nalwanza Sub co and senstised on	nty, cooperative in ounty mobilis	n ed	50 Non

## 2013/14 Quarter 1

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

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiever a	d of current	% Performan (Cumulative / ) for quantitativ	Planned)	Reasons for under / over Performance
4. Production	and Market	ing	1		- '		
No. of cooperative groups mobilised for registration		-	2 ( Bududa Area Bududa Sub Cou Nalwanza, dairy Nalwanza Sub co and senstised on	inty, cooperative in ounty mobilise		2.50	
No of cooperative groups supervised	16 (Registration the 16 sub count district Sensitation of fa formation and m conducted, SAC market survey co	ies in the the rmers on group aintance 2CO audited,	Bududa, Bukigat support supervis	i, Bukibokolo ed and Audite	,	:5.00	
Non Standard Outputs:	Sensitization dif on formation and SACCOs in the	l registration of	48 farmer groups f cotunies of Budu Bukibokolo, bud Bukigai sensitis formation and re	ıda, uda and ed on SACCO			
Expenditure							
211103 Allowances		1,500		368		24.5%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	on Wage Rec't:	3,511	Non Wage Rec't:	368	Non Wage Rec't:	10.5%	6
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	3,511	Total	368	Total	10.5%	6
Confirmation b	y Head of Do	epartmen	t				
Name :				Sign &	Stamp :		
Title :				Date			
5. Health							
Function: Primary Heal	thcare						
1. Higher LG Services	5						
Output: Healthcare M	Ianagement Servic	es					
Non Standard Outputs:	Medical staff pa emolument. PHO Bududa hospital Bukalasi HIII, B bukibokolo HCII	C managed at , Bukigai, ushiyi HcIII,	Medical staff pai emolument. PHC Bududa hospital. Bukalasi HIII, Bu bukibokolo HcII	C managed at , Bukigai, ushiyi HcIII,	C	H u a e	Under funding of PHC to all health units that does not ullow the units to excute their activities well.

Hc III, Bumusi Hc II, Buwagiyu

HcII, Bunamono HcII, Bubungi

Hc II

Expenditure

Hc III, Bumusi Hc II,

HcII, Bubungi Hc II

Buwagiyu HcII,Bunamono

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

Cumulative D	Cumulative Department Workplan Performance						
Key Performance indicators	•		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
5. Health			· · · · · · · · · · · · · · · · · · ·				
211101 General Staff Sald	ıries	1,616,150	385,051	23.8	%		
221008 Computer Supplie Services	es and IT	1,000	100	10.0	%		
221011 Printing, Statione Photocopying and Binding		3,570	450	12.6	%		
221014 Bank Charges and related costs	d other Bank	1,000	142	14.2	%		
223004 Guard and Securi	ty services	1,000	240	24.0	%		
224002 General Supply of Services	224002 General Supply of Goods and Services		600	40.5	%		
227001 Travel Inland		113,904	116,375	102.2%			
227004 Fuel, Lubricants d	and Oils	17,440	2,500	14.3	%		

227001 Travel Inland	113,904		116,375		102.2%
227004 Fuel, Lubricants and Oils	17,440		2,500		14.3%
Wage Rec't	1,616,150	Wage Rec't:	385,051	Wage Rec't:	23.8%
Non Wage Rec't	97,235	Non Wage Rec't:	9,736	Non Wage Rec't:	10.0%
Domestic Dev't		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't	81,642	Donor Dev't:	110,671	Donor Dev't:	135.6%
Tota	1,795,027	Total	505,458	Total	28.2%

2. Lower Level Services

#### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	75 ( key staff in the hospital and other cadres like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	0 (no activity planned)	.00	Under performance may be due to mothers prefering to deliver from where they want and others prefer to deliver to the
Number of total outpatients that visited the District/ General Hospital(s).	35000 (3500 out patients attended to the district hospital during the year.)	49301 (49301 out patients attended to at the district and hospital during the quarter)	140.86	TBAs homes, poor terrain and poor attitude of the pregnant mothers to
No. and proportion of deliveries in the District/General hospitals	4500 (4500 deliveries conducted at the district hospital during the year.)	665 (665 deliveries conducted at the district and hospital during the quarter)	14.78	health units.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	75800 (75800 admissions at Bududa district health hospital made during the year.)	1964 (1964 admissions at Bududa District health Hospital made during the quarter .)	2.59	
Non Standard Outputs:	Quartely transfer of delegated funds to the hospital for hospital management at Bududa Hospital and Lower Health Units	Delegated funds was transferred to the hospital for Management and outreaches		
Expenditure				
263101 LG Conditional gra	nts(current) 132,634	33,158	25.	.0%

# 2013/14 Quarter 1

participant's transport

refund.

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

Bushiyi HCIII, Bukibokolo

HCIII, Bufuma HCIII,

Bunamono HCII,)

HCIII, Bukalasi HCIII , Bushika

<b>Cumulative D</b>	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla ) for quantitative of	· ·
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	132,634	Non Wage Rec't:	33,158	Non Wage Rec't:	25.0%
	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	132,634	Total	33,158	Total	25.0%
Output: NGO Basic	Healthcare Services	s (LLS)				
Number of inpatients that visited the NGO Basic health facilities	t 0 (No planned a	ctivity.)	0 (No planned ac	ctivity)	0	Under staffing and under funding to NGO facilities and the
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 child with pentavalent during the year.)	vaccine	d 78 (78 children i Bukigai, Namait tierney health cer quarter .)	su and beatrice		little money they charge the patients scares them off the units.
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (none)		0 (No planned ac	ctivity)	0	
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 g NGO at Namaits Bukigai Hc II, B Hc II.)	su Hc II,	3169 (3169 pati NGOhealth facili treatment in Nan Bukigai SDA, Bo	ities for naaitsu,	21.1	3
Non Standard Outputs:	300 referrals to t hospitlas made c		No planned activ	ity		
Expenditure						
263101 LG Conditional g	rants(current)	0		2,396		N/A
263318 Conditional trans Hospitals	sfers to NGO	9,585		2,396		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	9,585	Non Wage Rec't:	4,792	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,585	Total	4,792	Total	50.0%
Output: Basic Health	ncare Services (HCI	V-HCII-LLS)				
% age of approved posts filled with qualified health workers	<ul> <li>79 (79 % of app filled with qualit Health centre III HCIII, Buluchek Buchiyi HCIII.</li> </ul>	fied staff in 's of Bukigai te HCIII,	72 (72 of approv with qualified sta centre III's of Bul Bulucheke HCIII HCIII, Bukibaka	aff in Health kigai HCIII, , Bushiyi	91.1	4 Trainings were conducted in time due to availability of the funds for the meal am

HCIII, Bukibokolo HCIII,

Bufuma HCIII, Bunamono

HCII,)

Bukalasi HCIII, Bushika HCIII,

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	120 (Health workers trained in health related issues in the follwing health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiyi Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitsu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beautrice Tiernny HcII)	paediatric HIV/AIDS management for six days in	25.00	
No.of trained health related training sessions held.	4 (Identification of training needs and training of health workers in specific areas)	4 (Health workers received four training session in different areas as below;_ monitoring and evaluation, data management, paeditric HIV/AIDSmanagement and option B+ implementation.)	100.00	
Number of outpatients that visited the Govt. health facilities.	164256 (164256 outpatiant visited Govt health units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	49307 ( 49307 out patients visited the respective units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII I in the quarter .)	30.02	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 deliveries are to be conducted in Govt health units of:Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	665 (665 deliveries conducted in theGovt health units of:Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	22.17	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of Village health teams trained and deployed .)	31 (31% of Village health teams trained and deployed)	37.80	
No. of children immunized with Pentavalent vaccine	6500 (6500 children immunised with pentavalent vaccine.)	2824 (2165 children immunised at all lower health facilities in the district during the quarter .)	43.45	

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	epartment	Workpl	an Perforn	nance		UShs	Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / P a) for quantitative	lanned) / d	easons for under over Performance
5. Health							
Number of inpatients that visited the Govt. health facilities.	t 8980 (8980 inp the following Ge Bududa General Bukigai HCIII, J HCIII, Bushiyi I Bukibokolo HC HCIII, Bushika HCIII, Bushika HCIII, Bunamor Buwagiyu HCII Bubungi HCII d	ovt health unit: Hospital, Bulucheke HCIII, III, Bukalasi HCIII, Bufuma to HCII, Bumusi HCII	the following G Bududa General Bukigai HCIII, I HCIII, Bushiyi H Bukibokolo HCI HCIII, Bushika HCIII, Bunamor Buwagiyu HCII,	ovt health unit: Hospital, Bulucheke 4CIII, III, Bukalasi HCIII, Bufuma 10 HCII,	a	.87	
Non Standard Outputs:	None.		none				
Expenditure							
263104 Transfers to other units(current)	· gov't	51,000		12,750		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	51,000	Non Wage Rec't:	12,750	Non Wage Rec't:	25.0%	
Ĺ	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	51,000	Total	12,750	Total	25.0%	
3. Capital Purchases							
Output: Furniture an	d Fixtures (Non Se	ervice Delivery	r)				
Non Standard Outputs: Expenditure	18 office chair filing carbinets conference table	shelves, 1	inititation of the process for Proc office chairs, 3 carbinets, shelv table	ument of 18 tables , 7 filin		offi	curement of the ce furniture is at e of bidding.
				0		0.004	
3	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	lon Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't: Donor Dev't:	13,000	Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0% 0.0%	
	Donor Dev 1: Total	15,000	Donor Dev 1: Total	0	Donor Dev 1: Total	0.0% 0.0%	
Output: Other Capita		10,000	10000	0	10000	0.070	
Non Standard Outputs:	3 stance pit latri	ne at hukigai	procurement pro	cess for the	0		struction of the 3 2 stance pit
Tion Standard Outputs.	health centre and staff quarters			stance pit i health centre the staff		qua	ne at Bukigai staff rters in curement process.
			quarters initiated	1.			

## 2013/14 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, (Cumulative / Planned) expenditure by end of current indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5. Health Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 11,000 Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 11.000 0 Total Total Total 0.0% Output: Healthcentre construction and rehabilitation 0 (no planned activity) 0 (No planned activity) 0 Rehabilitation of No of healthcentres rehabilitated Bududa district No of healthcentres mortuary still in 00 01 (Bududa district general 0 (Initiation of the procurement procurement process. constructed Hospital Motuary renovated .) process for rehabilitation of Bududa District Hospital Motuary) Non Standard Outputs: no planned activity none 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: 10,000 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 0 Total 10.000 Total Total 0.0% Output: Staff houses construction and rehabilitation No of staff houses 0 (no planned activity) 0 (No planned activity) 0 Bumusi staff house rehabilitated has been compled, Bufuma staff house is No of staff houses 4 (Bumusi staff house in 100.00 4 (Bumusi staff house in remaing with the constructed Nalwanza Sub County and Nalwanza Sub County chicthen to be fully Bufuma Staff house in completed, completed, staff Bumayoka Sub County houses of Bubungi completed. hentre Iiand Bukalasi Staff houses at Bunamono . health centre III Bubingi Health centre II's and construction are still Staff houses at Bunamono, Bukalasi Health centre III.) in procurement Bubingi Health centre II's and process. Bukalasi Health centre III.) Non Standard Outputs: no planned activity no planned activity Expenditure 231002 Residential Buildings 85,922 44.4% 193,439 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: 193,439 Domestic Dev't: 85,922 Domestic Dev't: 44.4% Donor Dev't: Donor Dev't: 0 Donor Dev't 0.0% 85,922 Total 193.439 Total Total 44.4% Output: PRDP-Staff houses construction and rehabilitation No of staff houses 0 Rennovation of staff 0 (no planned activity) 0 (no planned activity) rehabilitated blockB in Bududa quarters in Bududa

# 2013/14 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P n) for quantitative	lanned) /	easons for under over Performance
5. Health							
No of staff houses constructed	1 (Staff Block E Staff quarters in bududa Town co ward renovated.	Manjiya , ouncil, bulooli	0 (Inititation of t process for the re the Bududa Dist staff House is at level.)	ennovation of rict Hospital	t .00		n council in curement process.
Non Standard Outputs: Expenditure	None		none				
	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:	35,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	35,000	Total	0	Total	0.0%	
Output: Maternity	ward construction a	nd rehabilitat	ion				
No of maternity wards rehabilitated	0 (no planned a	ctivity)	0 (no planned ac	tivity)	0		shika maternity d has been roofed
No of maternity wards constructed	01 ( Bushika ma Manjiya, Nakata Bumukonya Par	si S/C,	<ol> <li>Part payment maternity ward i</li> <li>HCIII in Nakatsi Bumukonya Pari</li> </ol>	n Bushika Sub county	100.00 and plastered		plastered and the tractor is on site.
Non Standard Outputs:	no planned activ	vity	none				
Expenditure							
231001 Non-Residential	Buildings	35,462		25,197		71.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	35,462	Domestic Dev't:	25,197	Domestic Dev't:	71.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	35,462	Total	25,197	Total	71.1%	
Output: PRDP-Mat	ernity ward constru	ction and reh	abilitation				
No of maternity wards constructed	03 (Completion Maternity Ward Maternity Ward Bukalasi HCIII.	, Bufuma and Fencing c	maternity ward a	nd Bukibokol rnity wards		pro- for	iation of the curement process fencing of calasi health centre

Bukalasi HCIII.) have been roofed and platered Bukalasi health centre has been done. but the contractors have abondoned the sites. Initiation of the procurement process for fencing of Bukalasi health Centre.) 0 No of maternity wards 0 (no planned activity) 0 (no planned activity) rehabilitated Non Standard Outputs: No Planned activity no planned activity Expenditure

# 2013/14 Quarter 1

Cumulative I	Jepartment	<b>уу огкр</b>	ап гегіогт	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl ) for quantitative	· · ·
5. Health	·					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	73,065	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	73,065	Total	0	Total	0.0%
Output: OPD and o	other ward construct	on and rehab	ilitation			
No of OPD and other wards rehabilitated	0 (no planned ac	tivity)	0 (no planned ac	tivity)	0	Bulucheke OPD has been roofed and the
No of OPD and other wards constructed	01 ( Bulucheke ( Manjiya , Buluc Bumwalye Paris	heke S/C in	0 ( part Payment OPD in Manjiya .) S/C in Bumwaly done and contrac and administratio going.)	, Bulucheke e Parishes was et management		contractor is on site.
Non Standard Outputs:	No Planned activ	vity	no planned activi	ity		
Expenditure						
31001 Non-Residentia	l Buildings	72,000		17,773		24.7%
	Wage Rec't:	0	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:	72,000	Domestic Dev't:	17,773	Domestic Dev't:	24.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	72,000	Total	17,773	Total	24.7%
Confirmation	by Head of De	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
6. Education						
Function: Pre-Primar	y and Primary Educa	tion				
1. Higher LG Servie	ces					
Output: Primary T	eaching Services					
No. of teachers paid salaries	907 (All teacher aided pirim schs sixteen sub-cour district- Nakatsi,Bushika hiyi,Bumayoka, Nalwanza,Bukal Bududa,Bududa T/C,,Bukibokol Bukigai,Bushiri	located in the nties in the ,Bulucheke,Bu Buwali,Bubiita asi, Bumasheti,	counties of Budu BududaT/C, Bus us Bukigai, Nabwey	teen sub- ida, shika, Nakatsi ya, Bushiribo, za, Buwli, okolo, cheke, Bushiyi		0.00 non

# 2013/14 Quarter 1

UShs Thousands

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

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current		Planned)	Reasons for under / over Performance
6. Education							
No. of qualified primary teachers	sixteen sub-co district- Nakatsi,Bushi	hs located in th unties in the a,Bulucheke,B a,Buwali,Bubiit calasi, da bl Bumasheti,	counties of Bu BududaT/C, B Bukigai, Nabw	ixteen sub- duda, oushika, Nakats oya, Bushiribo nza, Buwli, bokolo, ucheke, Bushiy	si, ,	00.00	
Non Standard Outputs:	non	,	non				
Expenditure							
211101 General Staff Sala	aries	3,881,269		1,104,528		28.5%	6
	Wage Rec't:	3,881,269	Wage Rec't:	1,104,528	Wage Rec't:	28.5%	6
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	3,881,269	Total	1,104,528	Total	28.5%	6

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	0 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	.00	more children were taken back to school as a result of community sesitisation on a special program sponsered by UNICEF- "Go to School, Back to
No. of Students passing in grade one	150 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	0 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	.00	School and Stay in School",
No. of student drop-outs	240 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	56 (in the 89 primary schs located in the sixteen sub- counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	23.33	

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UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performane (Cumulative / n) for quantitativ	Planned)	Reasons for under / over Performance
6. Education							
No. of pupils enrolled in UPE	located in the si counties of Buc BududaT/C, B Bukigai, Nabwa Bubiita, Nalwa Bukalasi, Bukil	ixteen sub- łuda, ushika, Nakatsi, eya, Bushiribo, nza, Buwli, bokolo, ucheke, Bushiyi	43631 (in the 89 located in the six counties of Budu BududaT/C, Bu Bukigai, Nabwey Bubiita, Nalwan Bukalasi, Bukibo Bumasheti,Buluo and B Bumayoka	steen sub- uda, Ishika, Nakatsi ya, Bushiribo, za, Buwli, okolo, cheke, Bushiy	i,	03.88	
Non Standard Outputs:	non		non				
Expenditure							
263101 LG Conditional	grants(current)	307,653		102,551		33.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	307,653	Non Wage Rec't:	102,551	Non Wage Rec't:	33.39	%
	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	307,653	Total	102,551	Total	33.39	%
	administration Bududa p/s and block at Bumw	l 01 classroom	administration bulucheke sub co completed.	•			
Expenditure							
	Wage Rec't:						
			Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	i	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.09 $0.09$	
	°.	48,478			•		%
	Non Wage Rec't:	48,478	Non Wage Rec't:	0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 0.0	% %
	Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:	0.09 0.09	% % %
Output: Classroom	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	48,478 48,478	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 0.0	% % %

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / P ) for quantitative	lanned)	Reasons for under / over Performance
6. Education			1			I	
No. of classrooms rehabilitated in UPE	0 (No Planned	Activity)	0 (No Planned A	activity)	0		
Non Standard Outputs:	No Planned Ac	tivity	No Planned Act	ivity			
Expenditure							
31001 Non-Residential	l Buildings	583,863		338,815		58.09	б
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	583,863	Domestic Dev't:	338,815	Domestic Dev't:	58.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	583,863	Total	338,815	Total	58.0%	6
Output: PRDP-Clas	ssroom construction	and rehabilita	tion				
No. of classrooms rehabilitated in UPE	0 (No Planned	Activity)	0 (No Planned A	activity)	0		contractors abandoned sites at
No. of classrooms constructed in UPE	classrooms at 1	and Bukimuma	classrooms at N		.00	3uloli and Bushaki orimaru schools	
Non Standard Outputs:	No Planned Ac	tivity	No Planned Act	ivity			
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.09	%
	Domestic Dev't:	32,220	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	22.220	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	32,220	Total	0	Total	0.0%	0
Output: PRDP-Lati	rine construction an	id rehabilitation	1				
No. of latrine stances rehabilitated	0 (No Planned	Activity)	0 (No Planned A	activity)	0		procurement process still going on
No. of latrine stances constructed	pit latrines at B Bukibalera, Bu	yoko, Busiriwa	0 (construction o pit latrines at Bu Bukibalera, Bul Bubuyera, Naby Bukibalere and	ıfuma, Bukiga, umiino, oko, Busiriwa	.00	)	
Non Standard Outputs:	No Planned Ac	tivity	No Planned Act	ivity			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	-		-		-	0.00	
	Domestic Dev't:	68,676	Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Domestic Dev't: Donor Dev't:	68,676	Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.09	

Output: Teacher house construction and rehabilitation

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiever a	d of current	% Performance (Cumulative / Pla for quantitative o	· · · ·	Reasons for under / over Performance
6. Education			I			I	
No. of teacher houses rehabilitated	0 (no planned a	ctivity)	0 (No Planned A	ctivity)	0	r	ion
No. of teacher houses constructed	1 (Teacher hous Kitsawa primar Sub County.)	e constructed in y school, Buwali	· · · · · · · · · · · · · · · · · · ·	ctivity)	.00		
Non Standard Outputs:	No planned acti	vity	No Planned Acti	vity			
Expenditure							
231002 Residential Build	ings	45,000		45,000		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
,	Von Wage Rec't:	;	Non Wage Rec't:		Non Wage Rec't:	0.09	
	Domestic Dev't:		Domestic Dev't:	45,000	Domestic Dev't:	100.09	
	Donor Dev't:	12,000	Donor Dev't:	45,000 0	Domestic Dev 1: Donor Dev't:	0.09	
	Total	45,000	Total	45,000	Total	100.0%	
		· · ·		45,000	Totat	100.0 /	0
Output: PRDP-Provi	ision of furniture to	o primary schoo	bls				
No. of primary schools receiving furniture	224 (supply f furniture to Bukhaukha, Bubiita and Bulob primary schools)		Bukhaukha, Bub	0 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)		1	procurement process still going on
Non Standard Outputs:	monitoring and works	supervision of	monitoring and s works	upervision of			
Expenditure							
231006 Furniture and Fix	xtures	23,796		2,772		11.6%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Λ	Non Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:		Domestic Dev't:	2,772	Domestic Dev't:	11.69	
	Donor Dev't:	- ,	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	23,796	Total	2,772	Total	11.6%	
Function: Secondary Ed	ducation			,			
1. Higher LG Service							
Output: Secondary T							
No. of students sitting O level	2466 (All gover secondary schoo s.s, Bududa s.s, Shitumi s.s, Bul Bumayoka s.s s.s and Bukigai are in partnersh	ols of Bushika Bulucheke s.s kalasi s.s and plus Nalwanza i college which	0 (All governmen secondary school s.s, Bududa s.s, I Shitumi s.s, Buk Bumayoka s.s s.s and Bukigai are in partnership	ls of Bushika Bulucheke s.s alasi s.s, and plus Nalwanza college which			o students sat o'leve luring the quarter
No. of students passing C level	<ul> <li>650 (All govern secondary schoo s.s, Bududa s.s, Shitumi s.s, Bul Bumayoka s.s s.s and Bukigai are in partnersh</li> </ul>	ols of Bushika Bulucheke s.s kalasi s.s, and plus Nalwanza college which	0 (All governmer secondary schoo s.s, Bududa s.s, I Shitumi s.s, Buk Bumayoka s.s s.s and Bukigai are in partnershij	ls of Bushika Bulucheke s.s alasi s.s, and plus Nalwanza college which			

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UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performand (Cumulative / 1 ) for quantitativ	Planned)	Reasons for under / over Performance
6. Education							
No. of teaching and non teaching staff paid	125 (All govern secondary scho s.s, Bududa s.s, Shitumi s.s, Bu Bumayoka s.s s.s and Bukiga are in partnersh	ols of Bushika Bulucheke s.s kalasi s.s, and plus Nalwanza i college which	a Bumayoka s.s	ols of Bushika Bulucheke s.s calasi s.s, and plus Nalwanza college which		00.00	
Non Standard Outputs:	non		no planned activ	vity			
Expenditure							
211101 General Staff Sale	aries	805,101		164,073		20.4%	
	Wage Rec't:	805,101	Wage Rec't:	164,073	Wage Rec't:	20.4%	
	lon Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: <b>Total</b>	805,101	Donor Dev't: <b>Total</b>	0 <b>164,073</b>	Donor Dev't: <b>Total</b>	0.0% <b>20.4%</b>	
2.1. 1.16		803,101	10141	104,075	10101	20.4 /0	
2. Lower Level Servic Output: Secondary C		[.S)					
output secondary e	<b>upruu</b> ton(0022)(22	20)					
	yo Shitumi,Buk college,,Nalwar secondary schs supervsision co	nza and,Bukall monitoring and		kalasi s.s, and plus Nalwanza college which			
Non Standard Outputs:	In all the USE S Bududa,Buluch yo Shitumi,Buk college,,Nalwar secondary schs	eke,Bushika,m alasi,Bukigai		ivity			
Expenditure							
263101 LG Conditional g	rants(current)	576,973		192,564		33.4%	5
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	576,973	Non Wage Rec't:		Non Wage Rec't:	33.4%	
	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	576,973	Total	192,564	Total	33.4%	
3. Capital Purchases							
3. Capital Purchases Output: Classroom c	onstruction and re	habilitation					
	onstruction and re		0 (No Planned A	Activit)	0	n	on
Output: Classroom c		Activity) Bulucheke ss at Shitumi Seed	0 (completion a	library at ad staff house at	0		on

# 2013/14 Quarter 1

UShs Thousands

0.0%

0.0%

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by ex quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.	)%
	Non Wage Rec't:		Non Wage Rec't:	0 /	Non Wage Rec't: 0.0	)%
	Domestic Dev't:	37,000	Domestic Dev't:	0	Domestic Dev't: 0.0	)%

Donor Dev't:

Total

0

0

Donor Dev't:

Total

Function: Education & Sports Management and Inspection

Donor Dev't:

Total

37,000

1. Higher LG Services

Output: Education Ma	nagement Servic	es					
					0	non	
Non Standard Outputs:	- Facilities & As -monitoring of PRDDP projects	SFG and	ent Management -monitoring of S PRDDP projects				
	Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to counicil and ministry of education		Departmental Ac Insection of 126	ctivities. primary scho schs of repor	ool		
	<ul> <li>Preparation of statements</li> <li>mobilisatSnsit holders</li> <li>Holding of pla with headteache</li> </ul>	isation of stake	state	accountabilit	у		
Expenditure							
211101 General Staff Salar	ies	34,548		8,637		25.0%	
221011 Printing, Stationery Photocopying and Binding	v,	3,449		672		19.5%	
227001 Travel Inland		9,744		3,033		31.1%	
227004 Fuel, Lubricants an	nd Oils	7,048		2,276		32.3%	
	Wage Rec't:	34,548	Wage Rec't:	8,637	Wage Rec't:	25.0%	
No	n Wage Rec't:	16,681	Non Wage Rec't:	1,470	Non Wage Rec't:	8.8%	
D	omestic Dev't:	5,214	Domestic Dev't:	4,511	Domestic Dev't:	86.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	56,442	Total	14,618	Total	25.9%	
Output: Monitoring an	d Supervision of	Primary & se	condary Education				
No. of secondary schools inspected in quarter bududa,Bulucheke,Bushika,n yo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukall secondary schs)			o Shitumi,Bukal	ke,Bushika,1 asi,Bukigai	nay	.00 non	

# 2013/14 Quarter 1

Cumulative D	epartment	Workpl	an Perform	ance	UShs Thousands			
Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative / P n) for quantitative	lanned)	Reasons for under / over Performance	
6. Education								
No. of tertiary institution inspected in quarter	s 0 (no planned ac	tivity)	0 (no planned act	ivity)	0			
No. of inspection reports provided to Council	1 (01 report pres council each qua		1 (one quartely re quarter)	port for the	10	0.00		
No. of primary schools inspected in quarter	124 (125 primar located in the di 9 secondary sch the distict)	strict	120 (120 primary located in the dist		96	.77		
Non Standard Outputs:	Routine inspecti Schools, Second - monitoring of projects	ary Schools.	no planned activi d	ty				
Expenditure								
211103 Allowances		6,000		2,496		41.6%	6	
21011 Printing, Statione	ery,	2,000		410		20.5%	6	
Photocopying and Bindin	g							
27001 Travel Inland		600		80		13.39	6	
27004 Fuel, Lubricants		5,000		2,014		40.39		
28002 Maintenance - Ve	chicles	986		300		30.49	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Λ	Von Wage Rec't:	16,336	Non Wage Rec't:	5,300	Non Wage Rec't:	32.49	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	16,336	Total	5,300	Total	32.4%	6	
Output: Sports Devel	lopment services							
Non Standard Outputs:	organising 126 p schools for sports activi	•	organising 126 pr schools for Misic .Dance	•	0	а	nadequate funding nd overlapping activities	
Expenditure	Ĩ		,					
· · · · · · · · · · · · · · · · · · ·								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Ν	Non Wage Rec't:	6,089	Non Wage Rec't:	0	Non Wage Rec't:	0.09		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09		
	Total	6,089	Total	0	Total	0.0%		
3. Capital Purchases								
Output: Office and I'		ding Software	e)					
Non Standard Outputs: Expenditure	supplly of laptop education depar		supplly of laptop education departr	1	0	1	procuremen t process till going on	

**Bududa** District

Vote: 579

# 2013/14 Quarter 1

0

None

#### **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 6. Education Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 4,000 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,000 Total 0 Total 0.0% Function: Special Needs Education 1. Higher LG Services **Output: Special Needs Education Services** 161 (SNE pupils identified and No. of children accessing 125 (assessment of SNE pupils 128.80 non SNE facilities at the education department) attended to at Manjiya) No. of SNE facilities 1 (setting up an EARS centre at 1 (Manjiya primary school has 100.00 a cente for SNE) operational the department) Non Standard Outputs: No Planned Activity no planned activitty Expenditure 0.0% 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 2,000 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 2,000 Total Total 0 Total 0.0% **Confirmation by Head of Department** Sign & Stamp : \_ Name : \_ Title : Date \_\_\_\_ 7a. Roads and Engineering Function: District, Urban and Community Access Roads 1. Higher LG Services **Output: Operation of District Roads Office**

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 7a. Roads and Engineering

	Total	35,924	Total	0	Total	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:	35,924	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Expenditure						
Non Standard Outputs:	not applicable		No Planned Activ	vity		
			Couties was done	,		
	countesy		therefore no trans		ub	rious i unu
removed from CARs	transferred to al counties)	1 15 sub	15 Sub Couties a received during f			funds by the Uganda Road Fund
No of bottle necks	1 (Community a				he .00	Delay in release of
Output: Community	Access Road Main	tenance (LL	LS)			
2. Lower Level Serv	ices					
	Total	47,868	Total	7,094	Total	14.8%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:	1,263	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	28,373 18,231	Non Wage Rec't:	7,094 0	Non Wage Rec't:	0.0%
55	Wage Rec't:	28,375	Wage Rec't:	7,094	Wage Rec't:	25.0%
211101 General Staff Sa	laries	28,375		7,094		25.0%
Expenditure						
	Staff welfare en monthly basis	nances on				
	small office equ		ured			
	procured					
	stationery and p	rinting servio	ces			
	committees don sites in the distr	e at selected				
	training of staff					
	Workshops atter					
	Quarterly report ministry of worl		to			
	Monthly road in conducted	spections				
	departmental me conducted					
	weekly and qua	terlv	monthly meeting			
	emmoluments;		September and 3	denartments		

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Output: Urban unpav	ed roads Mainter	ance (LLS)							
Length in Km of Urban unpaved roads routinely maintained	inpaved roads routinely Remittances done) naintained		1 (Funds for UR quarter transferre Bududa Town C	ed to the	t	100.00	None		
Length in Km of Urban unpaved roads periodically maintained	0 (No planned .	0 (No planned Activity)		planned Activity) 0 (No planned Activity				0	
Non Standard Outputs:	Accountability CAO	Submitted to	Accountability disbursed to Buc counicl submitte theadministrative other relevant sta	luda town ed to e officer and					
Expenditure									
263104 Transfers to other units(current)	gov't	0		14,960		١	N/A		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%		
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	0%		
L	Domestic Dev't:	59,841	Domestic Dev't:	14,960	Domestic Dev't:	25.	0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%		
	Total	59,841	Total	14,960	Total	25.0	0%		
Output: District Road	s Maintainence (	U <b>RF</b> )							
Length in Km of District roads periodically maintained	4 (Namaitsu- B in Bududa sub Alington part o	county, Kikhol f Natoolo-	· · · · · · · · · · · · · · · · · · ·	l to be paid		.00	Late relaese of funds to the district		

Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))

Kikholo- Sakusaku road.

# 2013/14 Quarter 1

UShs Thousands

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

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

#### 7a. Roads and Engineering

Length in Km of District roads routinely maintained 98 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county: Namaitsu- Bunamwaki 7.3km in Bududa sub county; Mabale-Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumavoka s/c: Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso-Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo-Sakusaku 2km in Bulucheke s/c; Bulobi 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/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c: Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km: Nakalyalya- Bukirwe 1.2km road)

24 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje-Nambaten 3km in Bumasheti sub county; Namaitsu-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumavoka s/c: Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso-Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- 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/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km: Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.

Timber decking of manafwa bridge along Bukigai- Bukalasi road done.

Signing of perfromance contract by CAO and Uganda roadfund done) 24.49

# 2013/14 Quarter 1

Cumulative I	Department	Workp	lan Performa		UShs Thousands		
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pla ) for quantitative o	nned) /	Reasons for under over Performanc
7a. Roads and	d Engineeri	ng					
No. of bridges maintair	ed 2 (Kikholo brid namafumbolo s constructed in l county (Natool Sakusaku road river timber dee bukalasi road in county replaced	stream bulucheke sub o- Kikholo- )and manafwa ck on bukigai- n bukigai sub	1 (Bukigia - Bukal: bridge on Manafwa decked during the o	ı river timbe	50.0 r	0	
Non Standard Outputs:	Procurement of protective gear recruitement of supervision and of road gangs a and evaluation	for road gangs, 6 headmen, 1 back stopping	and evaluation don	nonitoring			
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:	209,238	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	209,238	Total	0	Total	0.0%	
3. Capital Purchase							
Output: Buildings &	& Other Structures	(Administrativ	ve)				
					0	Un	der procurement
Non Standard Outputs:	Renovation and District Admin		initiation of the pro- process, preparation quantities for renn the administration	n of bills of ovation of			
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:	134,410	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	134,410	Total	0	Total	0.0%	
Output: PRDP-Rur	al roads constructio	on and rehabili	tation				
Length in Km. of rural roads rehabilitated	0 (no planned a	activity)	0 (no planned activ	ity)	0		avelling of Bududa sano road differed
Length in Km. of rural roads constructed	7 (Gravelling o Busano road 7.	6km	1 (Payment of 6.7n (committed for reh Matenje- Nambaten	abilitation o 1 road to	14.2 f	and	e to rainy season I need to have ond qaurter release
	Payment of 6.5 (committed for Matenje- Namb Kams Contract	rehabilitation on the second sec	Kams Contractors)	)			

no planned activity

Non Standard Outputs: Expenditure Kams Contractors))

no planned activity

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

231003 Roads and Bridges		82,916		6,776		8.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:	82,916	Domestic Dev't:	6,776	Domestic Dev't:	8.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	82,916	Total	6,776	Total	8.2%
Output: PRDP-Bridge	Construction					
No. of Bridges Constructed	2 (Completion at Bududa T/C Bridge on Man		e 1 (Continaution of construction of n (rolled project) p the bridge was do quarter .)	alwanza brid art payment o	on	the contractors delayed completion of tsutsu bridge and Nalwanza bridge was
Non Standard Outputs:	no planned acti	vity	Not applicabe			affected by the heavy rains in August- September 2013
Expenditure						
231003 Roads and Bridges		136,388		36,744		26.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:	136,388	Domestic Dev't:	36,744	Domestic Dev't:	26.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	136,388	Total	36,744	Total	26.9%

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of su administration b Bumayoka, Buk Bududa , rennow administration b sub county, com unit staff houses and bukibokolo completion of su chief's house in a county.	locks in ibokolo, ration of lock in bukig pletion of 4 in bumayoka and b county	Ĩ	l Bumayoka su omplete. county office	lb		Capacity of contractors delayed completion of works.
Expenditure							
231001 Non-Residential Buil	ldings	226,086		42,000		18.6	%
	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	%
Dor	mestic Dev't:	226,086	Domestic Dev't:	42,000	Domestic Dev't:	18.6	%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	226,086	Total	42,000	Total	18.69	%

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

## Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
<b>7</b> 1 <b>11</b> 7 /	

## 7b. Water

Function: Rural Water S	upply and Sanitati	ion				
1. Higher LG Services						
Output: Operation of	the District Wate	r Office				
					0	None
Non Standard Outputs:	monthly payme water officer,	nt of salary to	monthly payment water officer,	of salary to		
	monthly payme community dev officer/water.		Supervision and preporting done	progress		
	Supervision and progress reporting data collection and update on functionality.		Payment of wage	s to askari,		
	Commissioning water sources payment of utili charges, station welfare etc	tes, bank	,			
	Payment of wag	es to askari,				
Expenditure	, , ,	, , , , , , , , , , , , , , , , , , ,				
211101 General Staff Sala	ries	13,532		3,383		25.0%
211103 Allowances		2,999		490		16.3%
221011 Printing, Stationer Photocopying and Binding		1,000		200		20.0%
227004 Fuel, Lubricants a	nd Oils	1,500		660		44.0%
	Wage Rec't:	13,532	Wage Rec't:	3,383	Wage Rec't:	25.0%
Ne	on Wage Rec't:	4,469	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Oomestic Dev't:	13,062	Domestic Dev't:	1,350	Domestic Dev't:	10.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	31,063	Total	4,733	Total	15.2%
Output: Supervision,	nonitoring and co	ordination				
No. of sources tested for water quality	100 (9 borehole 20 springs locat all gravity flow posts and source gfs, bubiita gfs,	ed as above and schemes stand es of bududa		nented as	.00	Delay in procurement of water quality testing kit

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
	Bumayoka gfs, bukibokolo gfs and nalwanza gfs)			
No. of supervision visits during and after construction	20 (Springs protected located in 3no bushiyi sub county; 3 no bumasheti sub county; 2no bushika sub county; 2no in bukibokolo sub county;bushiribo 2no; nabweya 2no; Bukalasi 3no; Bududa 2no and Nakatsi 1no.)	(3no), Bushika (2no), Bumasheti (2no), Bushiribo (2no), Nabweya (2no), Bududa (3no) of springs protected and those to be protected in FY	30.00	
No. of water points tested for quality	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	<ul> <li>0 (Not yet implemented the water quality testing of the following sources.</li> <li>9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)</li> </ul>	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.	1 (Bududa Water office and district headquarter notice boards.	25.00	
	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)		
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quartery meeting for social mobilisers held at the district headquarters. First Coordination commettee meeting to be held in mbale town	2 (Cordination meeting under DWSCG held in Mbale Town and social mobilisers meeting held at District Water Office in Bududa District)	25.00	
	4 social moboliser meetings held for extension workers			
	review of quartely reports and workplan Quarterly monitoring of implementation of activities)			
Non Standard Outputs: Expenditure	no planned activity	no planned activity		
211103 Allowances	4 000	2 1 1 7	52.0	0⁄~
211103 Allowances 221010 Special Meals and	4,000 1 Drinks 1,500	2,117 950	52.9 63.3	
221010 Special Meals and 221011 Printing, Statione Photocopying and Binding	ry, <b>1,500</b>	950 200	13.3	
227004 Fuel, Lubricants c	,	500	25.0	%

# 2013/14 Quarter 1

Cumulative D	epartment Work	pian remorn	lance		US	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qt Desc. & Location)	y, Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Plan for quantitative of	,	Reasons for under / over Performance
7b. Water	'			1	I	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	Non Wage Rec't:	0 A	lon Wage Rec't:	0.0%	6
	Domestic Dev't: 17,202	Domestic Dev't:	3,767	Domestic Dev't:	21.9%	6
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	6
	<i>Total</i> 17,202	Total	3,767	Total	21.9%	0
Output: Support for	O&M of district water and s	anitation				
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned a	ctivity)	0		Delay in procurement of service provider
No. of water pump mechanics, scheme attendants and caretaker trained	<ul> <li>24 (Scheme attendants of bumayoka (4no), bududa (</li> <li>Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flov scheme located in bumayo Bududa, Bubiita, Bushika, nalwanza and Bukibokolo counties will be trained.</li> <li>One care taker each for the following boreholes will be trained, matenje in Bumas Bududa TC in Bulooli, Bu</li> </ul>	committees 9 boreholes in t w springs located ka, gravity flow sch posts and source sub bubiita gfs, bus Bumayoka gfs, and nalwanza g e heti,	of the following he district, 20 as above and all memes stand es of bududa gfs, hika gfs, bukibokolo gfs		li c v F N n	nd 6 months defects iablity period not completed. Intake vorks are for kibitsi part of bushika gfs in Vakatsi sub county tot bubiita in Bukalasi sub county
	ps in Bududa Sub County, Nangako in Bushika, Busz in Nakatsi, Bunamubi, Bu Health centre and Bukigia market in Bukigai sub cou Bulucheke sss in Buluchel sub county, Hand pump mechanic (1no) for all boreholes)	inza kigai nty,				
% of rural water point sources functional (Shallow Wells )	0 (no planned activity)	0 (no planned a	ctivity)	0		
% of rural water point sources functional (Gravity Flow Scheme)	90 (Bududa gravity flow scheme in bududa sub cou Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gf Bumasheti and Bukibokol	Bubiita gfs in b Bukalasi, Buma bumayoka and l Bushika gfs in t s in nakatsi and Bul	da sub county, ubiita and yoka gfs in Bulucheke, pushika and tibokolo gfs in	24.44	ţ	

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of water points rehabilitated	<ul> <li>10 (Renovation of intake works and ancharge for bubiita gfs located in bukalasi subcounty.</li> <li>Retention payment for rehabilitation of nine boreholes,</li> <li>Rehababilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)</li> </ul>	0 (Renovation of intake in kibitsi gfs source not yet done.)	.00	

I	none	None			
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%
Don	nestic Dev't: 9,551	Domestic Dev't:	0	Domestic Dev't:	0.0%
L	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%

Total

0

Total

0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

9,551

Total

No. Of Water User Committee members trained	34 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	34 (10springs and 24 gfs tapstands on nalwanza gfs, Bududa, Bukibokolo, Bushika and Bumayoka gfs located as above.)	100.00	Activity difered to second quarter because of the need for back stopping from technical
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (Differed the activity to second quarter for Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	.00	support unit-4 staff who had not been deployed in Mbale by the Ministry of Water and Environment

# 2013/14 Quarter 1

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 Performanc
7b. Water	· · · · · · · · · · · · · · · · · · ·			
No. of water and Sanitation promotional events undertaken	130 (advocacy meetings at district for district and sub county techinical and political leaders.	123 (advocacy meetings at district for district and sub county techinical and political leaders held.	94.62	
	34 community meetings addressing critical requirments for the following water sources;	34 community meetings addressing critical requirments for the following water sources;		
	<ul> <li>Springs inlcude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunazumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</li> <li>Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi,</li> </ul>	Springs inlcude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Buseriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shiseilo in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county held. Water user committees of the above springs formed and trained. Rapport with village leaders held in Bumasheti and Bukibokolo sub counties prior to launch of home and village		
	Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC	improvement campaigns, 50no transectes community baselines conducted in all the villages in Bukibokolo and Bumasheti sub counties		
	in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish: Bunabukiti in Buisimbi		
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul	parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC		

# 2013/14 Quarter 1

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 Performanc
7b. Water				
	Watsala, Nabundesi Yokana in	in Bukibokolo parish, Shiyembe		
	Bumayoka sub county,	rgc and Bunamuyenge church in		
		Bukibokolo parish in Bumasheti		
	Mandela and Nangwale in	sub county;		
	Bukigai sub county and	NI-lasarla Maaaaaaa		
	Bunyanga primary school in Nabweya sub county.	Nakasala, Muyonga, Nabungara, Bulucheke Boys		
	Nabweya sub county.	Hostel, Juma Mosque and		
	In Bududa sub county the	Luwobe primary school in		
	following tapstands shall be	Bumwalye parish Bulucheke		
	constructed in Busai Parish;	subcounty, Sam Shisoni, Paul		
	Mzee Munialo, Wanakhamba	Watsala, Nabundesi Yokana in		
	village, Marachi village in	Bumayoka sub county formed		
	Bukhatondi parish and	and trained,		
	Shamwanza in Bukibino parish.			
	In herebiles /sectoris and according	Mandela and Nangwale in		
	In bushika/nakatsi sub counties the tapstands include;	Bukigai sub county and Bunyanga primary school in		
	Buchunya primary school,	Nabweya sub county.		
	Namawondo, Maweli and	Thab we ya sub county.		
	Walimbwa.	In Bududa sub county the		
		following tapstands		
	Nalwanza gfs in nalwanza sub	communities were formed and		
	county the tapstands are 50 in	trained constructed in Busai		
	total but to date only 10 were	Parish; Mzee Munialo,		
	completed therefore the	Wanakhamba village, Marachi		
	additional 10 tapstands targeted this financial year include;	village in Bukhatondi parish and Shamwanza in Bukibino		
	Buwakiyu psc, Buwakiyi health			
	centre; Bukhatelema p/sc,	parisi.		
	Wakwale Peres, Muhima	In bushika/nakatsi sub counties		
	Fulisako, Madanda Charles;	the tapstands committes formed		
	Muchemu Stephen; Bumakita	and trained included;		
	p/sc, Nalwanza SSS and	Buchunya primary school,		
	Nalwanza Market	Namawondo, Maweli and Walimbwa.		
	34 water user committees	wannowa.		
	formed and trained	Nalwanza gfs in nalwanza sub		
		county the tapstands are 50 in		
	Formation of water and	total but to date only 10 were		
	sanitation committees/health	completed therefore the		
	clubs and promotional of hand	additional 10 tapstands committees formed and trained		
	washing in the 8 primary schools namely Busanza psc in	include;		
	Nakatsi, Bukiga in Bushika,	Buwakiyu psc, Buwakiyi health		
	Bukigai in Bukigai, Bumayoka	centre; Bukhatelema p/sc,		
	and Bunandutu in Bumayoka,	Wakwale Peres, Muhima		
	Busooto in Bubiita, Bukari in	Fulisako, Madanda Charles;		
	Bukibokolo and Buneembe in	Muchemu Stephen; Bumakita		
	Bududa sub counties.	p/sc, Nalwanza SSS and Nalwanza Market)		
	Sanitation committee of bukari	ivalwaliza ivialKet)		
	vip composite matrine formed			
	and trained jointly at district,			
	2 biquarterly radio programs,			
	sanitation week and celebration			
	of world water day, home			

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the l Desc. & Location)	FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water		I			
	improvement camp training of central g committees, one da for scheme attender provision of basic to stationed in water o	ravity flow y training nets and pols to be			
	Sanitation week cel bukibokolo and bur counties				
	Reactivation of wat committees (Bushik Bukibokolo gfs (10 Bumayoka(10), Bu	ca gfs (10), ),			
	home and village in campaign in bumas bukibokolo sub cou	heti and			
	Representatives of a gravity flow commi in roles and respons	ttees trained			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<ul> <li>2 (Radio programs Mbale town in first quarter to promote sanitation activities</li> </ul>	and third water and	0 (Activity difered to second quarter for radio programme)	.00	
No. of water user committees formed.	24 (20 springs and tapstands on nalwar located as above for gfs located in nalwar county)	nza gfs r springs and	34 (10springs and 24 gfs tapstands on nalwanza gfs, Bududa, Bukibokolo, Bushika and Bumayoka gfs located as above.)	141.67	
Non Standard Outputs:	no planned activity		no planned activity		
Expenditure					
211103 Allowances		12,144	5,150	42.4	%
221001 Advertising and P Relations	ublic	5,000	2,750	55.0	%
221002 Workshops and Se		7,000	2,950	42.1	
221009 Welfare and Enter		3,000	500	16.7	
221010 Special Meals and		3,000	800	26.7	
221011 Printing, Statione Photocopying and Binding		3,000	1,000	33.3	%
227004 Fuel, Lubricants		3,000	750	25.0	%

**Bududa** District

Vote: 579

# 2013/14 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7b. Water Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 22.000 Non Wage Rec't: 5,500 Non Wage Rec't: 25.0% Domestic Dev't: 18,900 Domestic Dev't: 8,400 Domestic Dev't: 44.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 40,900 Total 13.900 Total 34.0% 3. Capital Purchases **Output: Buildings & Other Structures (Administrative)** 0 Authority from contracts committee Non Standard Outputs: Maintenance of water office Difered to second quarter delayed the execution block, office curtains and of the activity painting. Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 0.0% Domestic Dev't: Domestic Dev't: 2,417 Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,417 Total 0 Total 0.0% **Output: Vehicles & Other Transport Equipment** 0 High rate of wear and tear since the vehicle Non Standard Outputs: Vehicle and other plant Vehicle and other plant is 7 years old maintained at the district head maintained at the district head quarters including fuel and quarters including fuel and lubricants lubricants Expenditure 231004 Transport Equipment 36.8% 14,000 5,150 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 14,000 5,150 Domestic Dev't: Domestic Dev't: Domestic Dev't: 36.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,000 Total 5,150 Total 36.8% **Output: Specialised Machinery and Equipment** 0 Delay in delivery by the supplier of the Non Standard Outputs: procurement of water quality kit Supplier yet to deliver the water water quality kit quality kit Expenditure 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 20,000 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 20,000 0 Total Total Total 0.0%

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### Output: Construction of public latrines in RGCs

No. of public latrines in	6 (3 stance vip latrine	0 (Activities difered to second	.00	Delay in procurement
RGCs and public places	constructed at bukari rgc in	quarter for		of service provider
	bukibokolo sub county	Retention/balance payment for		and 6 months defects
		construction of 3 stance vip		liablity period not
	Retention/balance payment for	latrine at kikholo in nabweya		completed. Need for
	construction of 3 stance vip	sub county		authority from
	latrine at kikholo in nabweya			contracts committee
	sub county	Maintenaince of 5 vip		
		composite latrine in the		
	Maintenaince of 5 vip	following rgc;		
	composite latrine in the	bulucheke in bulucheke sub		
	following rgc;	county,		
	bulucheke in bulucheke sub	Matenje in bumasheti sub		
	county,	county		
	Matenje in bumasheti sub	Bubiita in Bubiita sub county		
	county	Nalwanza market in Nalwanza		
	Bubiita in Bubiita sub county	Sub County		
	Nalwanza market in Nalwanza			
	Sub County	Kuushu in bumayoka sub		
		county)		
	Kuushu in bumayoka sub			
	county)			
Non Standard Outputs:	no planned activity	no planned activity		
Expenditure				
•				

-	oiui	12,507	10141	U	10141	0.0 /0
7	Total	12.589	Total	0	Total	0.0%
Donor D	ev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic D	ev't:	12,589	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage R	lec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage R	lec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### **Output:** Spring protection

village, Bukibumbi parish and village, Buneboshe parish,) Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village,	Delay in procurement of service providers
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## 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.

Balance and retention on 15 springs protected in fy 2012-2013 as detailed below Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish ,bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushivi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.)

Non Standard Outputs:	no planned activity
Euro au dituna	

no planned activity

Expenditure	
Блренинине	

Wage Rec't		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't	22,821	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't	•	Donor Dev't:	0	Donor Dev't:	0.0%
Tota	22,821	Total	0	Total	0.0%
Output: Construction of piped wate	r supply system				
No. of piped water supply 0 (no plann systems rehabilitated	ed activity)	0 (no planned activity)		0	Delay in procurement of service providers

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 7b. Water

(GFS, borehole pumped, surface water)

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of piped water supply systems constructed (GFS, borehole pumped,	<ul> <li>5 (Continuation of the construction of nalwanza gfs in nalwanza sub county.</li> </ul>	1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.)	20.00	
surface water)	Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below			
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;			
	Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye			
	parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC			
	in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;			
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,			
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.			
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.			
	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and			

# 2013/14 Quarter 1

Cumulative De	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla a) for quantitative o	
7b. Water						
	Walimbwa.					
	Nalwanza gfs ir county the tapst total but to date completed there additional 10 ta this financial ye Buwakiyu psc, centre; Bukhate Wakwale Peres, Fulisako, Mada Muchemu Stepl p/sc, Nalwanza Nalwanza Mark	ands are 50 in only 10 were fore the pstands target ar include; Buwakiyi heal lema p/sc, Muhima nda Charles; nen; Bumakita SSS and	ed Ith			
	survey and desi bumawlukani a gfs in Buluchek sub counties (re	nd Namateshe e and Bubiita				
Non Standard Outputs:	no planned activ	vity	no planned activi	ty		
Expenditure						
231007 Other Structures		236,357		1,150		0.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	236,357	Domestic Dev't:	1,150	Domestic Dev't:	0.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	236,357	Total	1,150	Total	0.5%
Output: PRDP-Constr	uction of piped w	ater supply s	ystem			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	procured and supplied to		0 (no planned act	ivity)	.00	None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	-		0 (No planned ac	tivity)	0	
Non Standard Outputs: Expenditure	no planned activ	vity	no planned activi	ty		

Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
Domestic Dev't:	64,304	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,304	Total	0	Total	0.0%

## 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 7b. Water

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

Name :	Sign & Stamp :
Title :	Date

#### 8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 None Non Standard Outputs: deparmental staff paid salary for 7 officers to be paid salaries the month of July to September . 4 Monthly management meetings at District level in I monthly departmental meeting natural resource Department to conducted during the quarter at be conducted the natural resource department offices. Supervision of weekly sector performance at District level in natural resource department Advise to relevant committees of council on policy issues relating to natural resource management at district level Preparation of consolidated workplans for effective natural resource management at district level Mainstreaming sustainable natural resources management in sub county development plans Coordinated development of state of the environment reports for the district and the sub counties. Coordinate collection and enhancement of revenue from foretst produce Expenditure 227004 Fuel, Lubricants and Oils 2,000 1,400 70.0% 228002 Maintenance - Vehicles 1,000 80.0% 800 39,705 211101 General Staff Salaries 9,926 25.0%

# 2013/14 Quarter 1

.00

UShs Thousands

## **Cumulative Department Workplan Performance**

2 (Training of 40 females and

saving technologies in Bukigai

and Bukibokolo sub counties under WWF project

60 males in forestry management in Bubiita and Bukalasi sub counties) Demonstration on energy

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

	Wage Rec't:	39,705	Wage Rec't:	9,926	Wage Rec't:	25.0%
1	Von Wage Rec't:	5,940	Non Wage Rec't:	2,200	Non Wage Rec't:	37.0%
	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	45,644	Total	12,126	Total	26.6%
Output: Tree Plantin	g and Afforestatio	n				
Number of people (Men and Women) participating in tree planting days	4586000 (Clear outstanding obl AYETA ENTE supply of tree r FY 2012/2013 r revenue)	igation with RPRISES for nursery inputs i	0 (Not planned)		.00	Non availability of funds under local revenue during the quarter to pay AYETA Enterprises
Area (Ha) of trees established (planted and surviving)	4586000 (Clear outstanding obl AYETA ENTE supply of tree r FY 2012/2013	igation with RPRISES for sursery inputs i	0 (clearing the or obligation to Aya not paid during t payment to be ef second quarter .)	eta enterprises he quarter, fected in	.00	
Non Standard Outputs:	Restoration of d establishment o hedgerows and energy saving si Bukibokolo and subcounties un project	f contour construction of toves in I Bukigai	in Bukakuma, H	Bukigai Sub		
Expenditure						
11103 Allowances		7,400		4,550		61.5%
24002 General Supply of ervices	f Goods and	38,204		2,489		6.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	4,586	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:	48,004	Donor Dev't:	7,039	Donor Dev't:	14.7%
	Total	52,590	Total	7,039	Total	13.4%
Output: Training in	forestry manageme	ent (Fuel Savi	ng Technology, Wate	er Shed Mana	agement)	
No. of community members trained (Men and Women) in forestry	0 (No planned a	activity)	0 (not planned)		0	None

0 (no planned activity)

second quarter .

Activity to be implemented in

Expenditure

management No. of Agro forestry

Demonstrations

Non Standard Outputs:

# 2013/14 Quarter 1

Cumulative D	epartment	vv or kpla	an Periorma	nce		U	Shs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieven expenditure by end o quarter (Qty, Desc.	of current	% Performance (Cumulative / Plat for quantitative of		Reasons for under / over Performanc
8. Natural Res	sources		'				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	<b>3,000</b>	Non Wage Rec't:	0 /	Non Wage Rec't:	0.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	3,000	Total	0	Total	0.0%	/0
Output: Forestry Re	gulation and Inspec	tion					
No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry reguinspections in the		<ul> <li>0 (No inspection co during the quarter limited local revenu facilitate implemen actiivity .)</li> </ul>	due to ie to	.00		Limited funds under local revenue.
Non Standard Outputs:	Improved nation conservation and use of forest proo private farms	sustainable	No activity conduction the quarter	cted during			
Expenditure	L						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	<b>1,779</b>	Non Wage Rec't:	0 /	Non Wage Rec't:	0.09	%
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	1,779	Total	0	Total	0.0%	/0
Output: Community	Training in Wetlan	d management	t				
No. of Water Shed Management Committee formulated	8 (Training on v wetlands in capa Environmental/V persons, creation reactivation of environment/wet committees in si Bukigai,Bubiita, Bushiyi, Buluch Bushiribo,Buduc targeting 250 ma females	city building of Vetlands focal and lands ab counties of Nalwanza, eke,Nabweya, la T/C.	0 (Activity not imp during the quarter a pushed to early sec	and this was	.00	c t	The responsible officer out of station on officail duties at the time of activity implementation.
	Generation of 2						

Not planned

Non Standard Outputs:

plans in Nalwanza and bukigai

Procurement of one computer

laptop for environment office

sub counties)

Expenditure

# 2013/14 Quarter 1

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current		anned) / over	ons for under r Performanc
8. Natural Res	ources						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	5,106	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,106	Total	0	Total	0.0%	
Output: River Bank	and Wetland Restor	ation					
No. of Wetland Action Plans and regulations developed	1 (Restoration of bank on manafw Bukigai sub cour	a river in	0 (no planned activ	vity)	.00	N/A	
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of bank on manafw Bukigai sub cour	a river in	0 (No planned Act	ivity)	.00		
Non Standard Outputs:	Not planeed		not planned activit	у			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
/	Von Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,500	Total	0	Total	0.0%	
Output: PRDP-Stake				-			
No. of community women and men trained in ENR monitoring	16 (Creation of a environmental at resources manag 16 sub counties o Bukigai,Bubiita, Bushiyi, Bulucho Bushiribo, Budu Bukibokolo, Bus Bukalasi, Buwal Bududa T/C targ males and 200 fe	nd natural ement in In a of Nalwanza, eke,Nabweya da, Bumashe hika, Nakast , Bumayoka eting 600	quarter 2) , ti, i,	y is to be		N/A	
Non Standard Outputs:	Not planned		not planned				
Expenditure							
221011 Printing, Statione Photocopying and Bindin	•	1,700		651		38.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	9,000	Non Wage Rec't:	651	Non Wage Rec't:	7.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	9,000	Total	651	Total	7.2%	
Output: PRDP-Envir	onmental Enforcen	ient					
No. of environmental monitoring visits	7 (Monitoring en compliance for p		0 (Monitoring on e enforcement was n			None	

# 2013/14 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

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

conducted	counties of Buk	ioai Nalwanza	, during the quarte	r this shall h	a			
conducted	Bubiita, Buwali, Nabweya,			implemented at the beginning				
	Bushiyi, Buluch		of second quarter					
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bubiita and Nabyeya sub counties under PRDP funding		procurment for e	procurment process for procurment for establishement of tree nursery beds initiated by the department.				
Expenditure								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	7,060	Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	7,060	Total	0	Total	0.0%		
Confirmation	by nead of D	-		Sign &	Stamp :			
Name :								
				Date				
Title : 9. Community	v Based Serv	vices		Date				
Title : 9. Community Function: Community	y <b>Based Serv</b> Mobilisation and En	vices						
Title : 9. Community Function: Community 1. Higher LG Servic	y <b>Based Serv</b> Mobilisation and En	v <b>iCES</b> npowerment						
Title : 9. Community Function: Community	v <b>Based Serv</b> Mobilisation and En	v <b>iCES</b> npowerment						
Title : 9. Community Function: Community 1. Higher LG Service	v <b>Based Serv</b> Mobilisation and En	v <b>iCES</b> npowerment						
Title : 9. Community Function: Community 1. Higher LG Service	v <b>Based Serv</b> Mobilisation and En	v <b>iCES</b> npowerment ased Sevices I						

Non Standard Outputs:	14 staff paid salary in district:	14 staff paid salary in district:	
	4 meetings held with CSOs at the district headquarters;	1 meeting held with CSOs at the district headquarters;	
	4 monitoring session conducted in the 16 sub counties	No monitoring session conducted in the 16 sub counties	
	4 staff meetings held at the CBS offices; 2 accountability barazas held in sub counties;	2 staff meetings held at the CBS offices;	
	3 Sensitisation sessions held in 4 sub counties;	No Sensitisation sessions held in 4 sub counties;	
	4 quarterly deliveries of 1 Daily newspaper at district		
Expenditure			
211101 General Staff Salari	es 84,886	15,147	17.8%

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# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

221002 Workshops and Seminars	3,368		300		8.9%
Wage Rec't:	84,886	Wage Rec't:	15,147	Wage Rec't:	17.8%
Non Wage Rec't:	5,690	Non Wage Rec't:	300	Non Wage Rec't:	5.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,576	Total	15,447	Total	17.1%

#### Output: Probation and Welfare Support

No. of children settled Non Standard Outputs:	48 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali) 4 quarterly DOVVC meetings conducted at district.	<ul> <li>5 (12 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)</li> <li>1 quarterly DOVCC meetings conducted at district.</li> </ul>	10.42	Done
	4 quarterly SOVVC mtgs conducted in each of 16 sub counties.	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.		
	Support supervision to sub counties and by sub counties to service providers conducted.	Support supervision to sub counties and by sub counties to service providers conducted.		
	16 out reach clinics condcuted . Social and health workers, paralegals trained in social protection.	16 out reach clinics condcuted . Children i		
	Children in contact with the law represented in court.			
	OVC data MIS captured and anlayised.			
	Emmergency care services provided to children whose survival is at risk.			
	Children at risk traced and resettled.			
Expenditure				
221002 Workshops and Sen	ninars 73,012	25,350	:	34.7%

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

|--|

#### 9. Community Based Services

within region;

in 1 sub county;

sub counties;

1 disability day commemorated

1 monitoring session held in

4 Disability coordination activities at the District head

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	2,568	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:	71,413	Donor Dev't:	25,350	Donor Dev't:	35.5%
	Total	73,981	Total	25,350	Total	34.3%
Output: Social Reha	bilitation Services				0	Done
Non Standard Outputs:	4 Disability Con meetings held a		e 1 Disability Cou meetings held at		2	
	10 assistive dev	ices procured	No assistive devi	ices procured		

No monitoring session held in

Disability coordination

activities conducted at the District head quarters

within region;

sub counties;

quarters					
Expenditure					
221002 Workshops and Seminars	2,000		750		37.5%
227001 Travel Inland	250		130		52.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,652	Non Wage Rec't:	880	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,652	Total	880	Total	24.1%

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

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	100.00	Funds received late
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# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	-14 staff facilitated for field	-14 staff NOT facilitated for
	work in sub counties;	field work in sub counties;
	- 2 training sessions conducted	
	for community staff in	
	administrative law in region;	No apprenticeship skills
		sessions conducted for CBOs in
	- 4 apprenticeship skills	sub counties;
	sessions conducted for CBOs in	
	sub counties;	-CDD and office activities NOT
		coordinated at district.
	-CDD and office activities	
	coordinated at district.	No remittances to Sub Counties
		made
	-4 remittances to Sub Counties	
	made	

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,218	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,624	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,842	Total	0	Total	0.0%

#### Output: Adult Learning

No. FAL Learners Trained	1800 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	84.17	Some activities deferred to 2nd qtr
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# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	atputs: 96 FAL Classes conducted in the Folllowing S/c: Bukibokolo6, Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4, Bududa 6, Bududa Town council 6			es conducted in ; S/c: Bumasheti 6, katsi 5, Bushiyi 4, , Nabweya 5, Bukigai 8, Iwaali 6, Bubiita 4 , Budu wn council 6				
	-Honororium pro FAL instructors;	wided for 85	-Hon					
	-50 pieces Instructional materials procured from region;							
	-1 Proficiency ter the sub counties;	Proficiency test conducted in e sub counties;						
	-4 quarterly CDO/Instructors' meetings held at district;							
	-4 FAL monitoria conducted in the	nitoring sessions n the sub counties;						
	-Laptop serviced 4 times at district;							
	-FAL activities coordinated							
Expenditure								
221002 Workshops and Sem	inars	1,600		400		25.0%		
227001 Travel Inland		1,580		350		22.2%		
227004 Fuel, Lubricants and	d Oils	1,300		250		19.2%		
228003 Maintenance Machi Equipment and Furniture	nery,	300		75		25.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Nor	n Wage Rec't:	12,713	Non Wage Rec't:	1,075	Non Wage Rec't:	8.5%		
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	12,713	Total	1,075	Total	8.5%		
Output: Gender Mainst	reaming							

**Output: Gender Mainstreaming** 

Done

0

# 2013/14 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

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

9. Communi	y Duseu Servi	les					
Non Standard Outputs: Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council			Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council				
	-Gender training f Representatives	for Sub Cour	nty				
	-Follow up gender Sub Counties	training in					
Expenditure							
221002 Workshops and	Seminars	338		204		60.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	<b>751</b> N	on Wage Rec't:	204	Non Wage Rec't:	27.2%	
	Domestic Dev't:	I	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	751	Total	204	Total	27.2%	
Output: Children a	nd Youth Services						
No. of children cases ( Juveniles) handled and settled	80 (Bukibokolo, B Bududa, Town Co Bushika, Nakatsi, Bushiribo, Nabwe Bulucheke, Bushiy Bumayoka, Bubiit Bumayoka, Bubiit	uncil, Bukigai, ya, 'i, a, Buwaali,	5 (Bukibokolo, Bu Bududa, Town Co Bushika, Nakatsi, Bushiribo, Nabwe Bulucheke, Bushi Bubiita, Buwaali, Nalwanza)	buncil, Bukigai, eya, yi, Bumayol		1	oayment ed to 4th qtr
Non Standard Outputs:       4 DYC Executive meetings held at district;         1 DYC Council meeting held at district;         2 Youth groups monitoring sessions conducted in sub counties;		meetings held	1 DYC Executive meetings held at district;				
		eeting held at	Youth office rent	NOT paid;			
		District representer Youth celebration					
	Youth office rented;		Youth activities N coordinated	TOT			
District represented at National Youth celebration;							
	Youth activites co	ordinated					
Expenditure							
221002 Workshops and Seminars 3,138		683			21.8%		

# 2013/14 Quarter 1

Key Performance indicators	Planned output an expenditure for the Desc. & Location)	enditure for the FY (Qty, expenditure by end of current		of current	% Performance (Cumulative / Pla ) for quantitative o	· · · · · · · · · · · · · · · · · · ·
9. Community	Based Serve	ices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>4,638</b>	Non Wage Rec't:	683	Non Wage Rec't:	14.7%
	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	4,638	Total	683	Total	14.7%
Output: Support to	Youth Councils					
No. of Youth councils supported Non Standard Outputs:	16 (Bududa, Bud Bukibokolo, Bun Bushikai, Buluch Bumayoka, Buwa Bukigai,) Youth facilitated 4 times	nasheti, ekei, ıli,, Bubiita,	0 (Bududa, Budud Bukibokolo, Bum Bushikai, Buluchd Bumayoka, Buwa Bukigai,) Youth NOT facilit workshops	asheti, ekei, li,, Bubiita,	.00	Inadequate funds
Expenditure			-			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>553</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%
	Total	553	Total	0	Total	0.0%
<b>Output: Support to</b>	Disabled and the Eld	erly				
No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Nabweya, Bubiita Buwaali, Nalwan Bumayoka, Buka	a, Bushiyi, za, Bukigai,	2 (Bukibokolo, Bu Nabweya, Bubiita Buwaali, Nalwanz Bumayoka, Bukal	, Bushiyi, a, Bukigai,	20.00	0 Remittances effected in qtr 2
Non Standard Outputs:	4 Grants Commit conducted at dist	U	1 Grants Committ conducted at distr	0		
	8 monitoring sess conducted in Sub		-Delivery of quart MOGLSD;	erly reports to	)	
	-Delivery of quar MOGLSD;	terly reports to	No remittances to counties;	groups in sul	5	
	-4 Remittances to counties;	groups in sub	-Disability activiti coordinated at dis			
	-Disability activit coordinated at dis					
Expenditure 227001 Travel Inland		1,100		200		18.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>24,210</b>	Wage Rec't: Non Wage Rec't:	200	Non Wage Rec't:	0.8%
	Domestic Dev't:	, = = • • • • •	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

# Vote: 579Bududa District2013/

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Output: Culture mainstreaming

					0		Inadequate funds
Non Standard Outputs: 8 preparatory meetings held in Bududa & Mbale;		No documentation done	of culture				
	Imbalu candidat sub counties;	es prepared in					
	Costumes procu counties;	red in sub					
	Remittances ma Institution;	de to Cultural					
	Contribution to Inauguration	Imbalu					
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	17,689	Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	17,689	Total	0	Total	0.0	
Output: Reprentati	on on Women's Cou						
No. of women councils	3 (Bumayoka, B	ukibokolo	0 (Bumayoka, Buki	bokolo	(	00	Done
supported	Nalwanza)	JUKIDOKOIO,	Nalwanza)	JOKOIO,	.(	10	Done
Non Standard Outputs:	<li>-4 District Women Council executive meetings held at district;</li>			1 District Women Council executive meetings held at district;			
	-1 District Wom general meeting		ot;				
	-2 Women group sessions conduct counties;		5				
	-I commemorati International Wo in sub county;		d				
	-3 heifers procus groups from reg						
Expenditure							
227001 Travel Inland		4,700		200		4.3	%

## 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) for quantitative outputs / over Performance
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#### 9. Community Based Services

Total	7,700	Total	200	Total	2.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	4,700	Non Wage Rec't:	200	Non Wage Rec't:	4.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

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

Name :	Sign & Stamp :
Title :	Date

#### 10. Planning

Function: Local Government Planning	Services					
1. Higher LG Services						
Output: Management of the Distric	Planning Office					
				0	None	
Annual wor 2014/2015 disseminate holders.	compiled and d to key stake	period and st qua performance diss stakeholders.				
Reports to SDS(donor) delivered timely . Workplans compiled in time by Sub counties and HoDs. Small office equipments procured.		financial reports	1st quarter technical and financial reports submitted to the SDS regional office .			
		Detailed impleme work plans for be and sub	-			
Expenditure						
221007 Books, Periodicals and Newspapers	100		100		100.0%	
221010 Special Meals and Drinks	1,000		90		9.0%	
221011 Printing, Stationery, Photocopying and Binding	1,876		666		35.5%	
222001 Telecommunications	960		105		10.9%	
27001 Travel Inland	29,931		1,061		3.5%	
27004 Fuel, Lubricants and Oils	2,430		38		1.6%	
Wage Rec't	24,238	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't	5,075	Non Wage Rec't:	1,338	Non Wage Rec't:	26.4%	
Domestic Dev't	762	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't	32,457	Donor Dev't:	722	Donor Dev't:	2.2%	
Tota	62,532	Total	2,060	Total	3.3%	
Output: District Planning						
No of Minutes of TPC 12 (12 tech	nical planning	3 (3 technical pla	nning	25	.00 None	

## 2013/14 Quarter 1

UShs Thousands

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

Key Performance indicators	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / P ) for quantitative	lanned)	Reasons for under / over Performance
10. Planning							
meetings	committee meetin With resolutions developmental is:	on key	<ul> <li>committee meetin duringthe quarter resolutions of key developmental iss from timely procu ensure timely imp projects, local rev performance impr improving partner the distirct develo</li> </ul>	and ues ranging rment to lemnetation of enue ovement, ship with all			
No of qualified staff in the Unit	4 (Recruitmen of Human resource		0 (No recruitment during the quarter permision from th of public service)	, pending	.00	)	
No of minutes of Council meetings with relevant resolutions	6 (6 council meet with relevant reso	•	d 3 (2 council meeti and key issues ; aj the district budget committee for the gravity flow shem approving of men and commisiions and resolved)	pprovalof the c, steering Nabweya e and uber of boards	5	.00	
Non Standard Outputs:	District annual w 2014/2015 comp dessiminated to s	iled and	Sub counties were the planing proces		I		
			district mangemen meetings conduct				
Expenditure							
221010 Special Meals and		600		134		22.39	
221011 Printing, Statione Photocopying and Binding	•	200		100		50.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	б
	on Wage Rec't:	900	Non Wage Rec't:	234	Non Wage Rec't:	26.09	
Ì	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't: <b>Total</b>	900	Donor Dev't: <b>Total</b>	0 234	Donor Dev't: <b>Total</b>	0.09 <b>26.0</b> 9	
Output: Statistical da		200	10111	237	Iotut	20.07	v

**Output: Statistical data collection** 

Non Standard Outputs:

Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders. Activity not implemented , pushed to second quarter

limited funds

0

Expenditure

## 2013/14 Quarter 1

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

Key Performance indicators	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative of	· · ·
10. Planning						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	300	Total	0	Total	0.0%
Output: Developme	ent Planning					
					0	None
Non Standard Outputs:	conducted . Budget framewor	District Budget conference conducted . Budget framework paper compiled and disseminsated to		for the ( sharing of ng figires with holders done.		INOILE
	relevant stakehole District Annual v 2013/2014 comp	vork plan	Envrionmental so projects conducte	-		
	approved by cour					
	Environmental sc approved projects	•	11			
Expenditure						
221011 Printing, Station Photocopying and Bindi		2,497		477		19.1%
227001 Travel Inland	1.01	1,867		750		40.2%
227004 Fuel, Lubricant	s and Oils	1,050		350		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,516	Non Wage Rec't:		Non Wage Rec't:	22.4%
	Domestic Dev't:	4,201	Domestic Dev't:	1,237	Domestic Dev't:	29.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,717	Total	1,577	Total	27.6%
Output: Monitoring	g and Evaluation of Se	ector plans				
					0	None
Non Standard Outputs:	Multi sectoral m projects with in th conducted .	0	all District internal a conducted during			
	Internal assessme district and lowe governments con	r local				
Expenditure						
221010 Special Meals a	and Drinks	1,570		240		15.3%
221011 Printing, Station Photocopying and Bindi	nery,	4,956		1,051		21.2%
222001 Telecommunica	tions	800		100		12.5%

3,023

1,934

32.6%

25.3%

9,271

7,634

Page 147

227001 Travel Inland

227004 Fuel, Lubricants and Oils

# **2013/14** Quarter 1

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

	-		lan Perform		04 D C	<b>n</b>
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pla for quantitative of	· · · · · · · · · · · · · · · · · · ·
10. Planning						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	16,621	Non Wage Rec't:	2,800	Non Wage Rec't:	16.8%
	Domestic Dev't:	7,609	Domestic Dev't:	3,548	Domestic Dev't:	46.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,230	Total	6,348	Total	26.2%
3. Capital Purchase	25					
Output: Office and	IT Equipment (inclu	ding Softwar	·e)			
					0	N/A
Non Standard Outputs:	Soolar pannels a procured and in- education and co office and the di admnistration b	stalled on the ommunity strict	Initiation process pnnels and a lapte planning unit in g	op for		
	One lap top prod district planning					
	One desk top co management pro district planning	ocured for the	ıta			
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:	49,465	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	3,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	52,465	Total	0	Total	0.0%
Output: Furniture a	and Fixtures (Non Se	ervice Deliver	y)			
					0	N/A
Non Standard Outputs:	1 executive office executive table a chairs.		Initiation process office furniture is			
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:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

# 2013/14 Quarter 1

UShs Thousands

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

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

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

Name :	 Sign & Stamp :	
Title :	 Date	

#### 11. Internal Audit

Function: Internal Audi	it Services					
1. Higher LG Service	s					
Output: Managemen	t of Internal Audit	Office				
Non Standard Outputs: Audit staff paid months. Internal Audit of effectively.		ŗ	Audit staff paid months july to S internal Audit of managed well in providing allowa district internal a	eptember and fice was terms of ances for the	0	Lack of transport for the unit affected auditing of numbe r of sub counties during the quarter.
	Subcription to t of Auditors paid		1			
Expenditure	Ĩ					
211101 General Staff Sal	aries	18,763		4,691		25.0%
221002 Workshops and S	eminars	4,250		620		14.6%
221007 Books, Periodical Newspapers	ls and	1,080		109		10.1%
221014 Bank Charges and related costs	d other Bank	240		160		66.7%
221017 Subscriptions		1,702		773		45.4%
227001 Travel Inland		1,560		788		50.5%
	Wage Rec't:	18,763	Wage Rec't:	4,691	Wage Rec't:	25.0%
Ν	Non Wage Rec't:	16,702	Non Wage Rec't:	2,450	Non Wage Rec't:	14.7%
	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	35,464	Total	7,140	Total	20.1%
Output: Internal Au	lit					
No. of Internal Department Audits	4 (4 quarterly re and submitted t Chairperson/Ch Administrative	o District ief	district was prod	1 (1 quartely report for the district was produced and shared with respective relevant state holders)		0 lack of transport limits untimely implementation of activities in the unit.
Date of submitting Quaterly Internal Audit Reports	31/7/2013 (inter qaurtely report stakeholders)	rnal audit	15/08/2013 (Fir ey Internal Audit re	15/08/2013 (First quarter Internal Audit report compiled and submitted to key stake		or

# 2013/14 Quarter 1

UShs Thousands

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

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

Non Standard Outputs:	All schools and audited and repo to District Chair Administrative (	orts submitted person/Chief	18 primary scho ocunties and 2 he 2 secondary scho departments at th headquarters wer during the quarte were shared with Administrative o Chairperson, the	ealth facilitie ols and 11 e district e audited r and reports the Chief fficer, Distric	3		
Expenditure							
221011 Printing, Stationery Photocopying and Binding	',	1,149		540		47.0%	
227001 Travel Inland		5,601		200		3.6%	
227004 Fuel, Lubricants an	od Oils	8,400		2,521		30.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	15,150	Non Wage Rec't:	3,261	Non Wage Rec't:	21.5%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,150	Total	3,261	Total	21.5%	

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

Name :				Sign & Stamp :			
Title :				Date			
	Wage Rec't:	7,766,427	Wage Rec't:	1,935,542	Wage Rec't:	24.9%	
	Non Wage Rec't:	1,872,783	Non Wage Rec't:	484,985	Non Wage Rec't:	25.9%	
	Domestic Dev't:	4,885,314	Domestic Dev't:	1,239,698	Domestic Dev't:	25.4%	
	Donor Dev't:	738,163	Donor Dev't:	149,640	Donor Dev't:	20.3%	
	Total	15,262,686	Total	3,809,864	Total	25.0%	

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita	S/C	LCIV: Manjiya		157,718	73,676
Sector: Agricult	ure			57,531	22,303
LG Function: Agric	cultural Advisory Services			57,531	22,303
Lower Local Service	es				
	sory Services (LLS)			57,531	22,303
LCII: Maaba	fors to other cost units			57,531	22,303
subcounty	fers to other govt. units	Conditional Grant for	N/A	57,531	22,303
subcounty		NAADS	N/A	57,551	22,303
Sector: Works a	nd Transport			16,344	0
	ict, Urban and Community Access 1	Roads		5,125	0
Lower Local Service	es				
	ty Access Road Maintenance (LLS)	)		1,525	0
LCII: Maaba				1,525	0
	tional transfers for Road Maintenanc		NT / A	1.525	0
Bubiita sub county		Other Transfers from Central Government	N/A	1,525	0
Output: District Ro	oads Maintainence (URF)			3,600	0
LCII: Maaba				3,600	0
	tional transfers for Road Maintenanc	ce			
Mechanised maintenance of 3kr bukigai- bukalasi district feeder road		Other Transfers from Central Government	N/A	3,600	0
LG Function: Distr	ict Engineering Services			11,219	0
Capital Purchases					
- 0	& Other Structures (Administrativ	re)		11,219	0
LCII: Maaba	Desidential buildings (Depresistion)			11,219	0
Bubiita chief's hous	Residential buildings (Depreciation)	Unspent balances –	Works Underway	11,219	0
construction		Other Government Transfers	works chuciway	11,217	0
			(At finishes Level)		
Sector: Education	on			65,882	51,373
LG Function: Pre-l	Primary and Primary Education			65,882	51,373
Capital Purchases					
	construction and rehabilitation			46,953	46,953
LCII: Shiteeka				46,953	46,953
	Residential buildings (Depreciation)	T I		16 052	16.052
Construciton of classroom block at		Unspent balances – Other Government	Works Underway	46,953	46,953
Namurwe primary		Transfers			
school					
			(roofing level)		
	ovision of furniture to primary scho	ools		5,131	0
LCII: Shishendu				5,131	0

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		LCIV: Manjiya		157,718	73,676
Item: 231006 Furniture ar <b>03-supply of furniture</b>	nd fittings (Depreciation)	PRDP	Being Procured	5,131	0
to Bubiita prim sch			(Advertised)		
Lower Local Services			(navertised)		
Output: Primary Schools LCII: Maaba				<b>13,797</b> 2,853	<b>4,420</b> 912
Item: 263101 LG Conditio <b>01 - Bushimali P/S</b>	onar grants	Conditional Grant to Primary Education	N/A	2,853	912
LCII: Shishendu Item: 263101 LG Conditio	onal grants			4,239	1,527
02. Bubiita P/S	C	Conditional Grant to Primary Education	N/A	4,239	1,527
LCII: Shiteeka Item: 263101 LG Condition	onal grants			6,705	1,982
04. Busooto P/S		Conditional Grant to Primary Education	N/A	3,567	956
03. Namurwe P/S		Conditional Grant to Primary Education	N/A	3,138	1,026
Sector: Water and E	nvironment			17,961	0
LG Function: Rural Wat	er Supply and Sanitation			17,961	0
Capital Purchases				0(1	0
Output: Spring protection LCII: Shikhulusi	)n			<b>961</b> 480	<b>0</b> 0
Item: 231007 Other Fixed	Assets (Depreciation)				
medium spring protection completion/retention	maduramu	Conditional transfer for Rural Water	Being Procured	480	0
completion/retention			(Advertised)		
LCII: Shiteeka				480	0
Item: 231007 Other Fixed medium spring protection	Assets (Depreciation) nakhanyilisa	Conditional transfer for Rural Water	Being Procured	480	0
completion/retention			(Advertised)		
Output: Construction of	piped water supply system		(Advertised)	17,000	0
LCII: Shikhulusi Item: 231007 Other Fixed				17,000	0
survey, design and documentation of namateshe gravity flow	buwanyanga	Conditional Grant to PAF monitoring	Being Procured	17,000	0
scheme			(Advertised)		

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/	/C	LCIV: Manjiya		280,785	78,242
Sector: Agricultur	re			65,626	25,978
LG Function: Agricult	tural Advisory Services			65,626	25,978
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			65,626	25,978
LCII: Buneembe Item: 263204 Transfers	s to other govt units			65,626	25,978
subcounty	s to other govt. units	Conditional Grant for	N/A	65,626	25,978
subcounty		NAADS		05,020	23,710
Sector: Works and	l Transport			91,326	0
LG Function: District,	, Urban and Community Access	Roads		44,393	0
Lower Local Services					
	Access Road Maintenance (LLS	<b>S</b> )		3,432	0
LCII: Buneembe	nal transfers for Road Maintenar	200		3,432	0
Bududa	nai transfers for Koau Maintenai	Other Transfers from	N/A	3,432	0
Duuuua		Central Government	N/A	5,452	0
Output: District Road	ls Maintainence (URF)			40,961	0
LCII: Buneembe				40,961	0
	nal transfers for Road Maintenar				
Periodic maintenance of namaitsu-		Other Transfers from Central Government	N/A	40,961	0
Bunamwaki road and		Central Government			
Natoolo- Kikholo-					
Sakusaku road in					
Bududa and Buluchek Sub Countiets	«e				
LG Function: District	Engineering Services			46,934	0
Capital Purchases					
	Other Structures (Administrati	ive)		46,934	0
LCII: Buneembe Item: 231001 Non Resi	idential buildings (Depreciation)			46,934	0
Construction of	idential bandnings (Depreciation)	Unspent balances –	Works Underway	46,934	0
Administration block	at	Other Government	,		
Bududa Sub county		Transfers			
			(At ring Bim)		
Sector: Education				109,010	50,667
LG Function: Pre-Prir	mary and Primary Education			109,010	50,667
Capital Purchases	,			AF 550	^
<b>Output: Other Capita</b>	1			25,559	0
LCII: Busai				25,559	0

# 2013/14 Quarter 1

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		LCIV: Manjiya		280,785	78,242
02- completionof construction of		LGMSD (Former LGDP)	Works Underway	25,559	0
administration block at Bududa p/s					
			(at finishes level)		
<b>Output: Classroom constru</b> LCII: Busai				<b>42,684</b> 42,684	<b>42,684</b> 42,684
Item: 231001 Non Residenti	al buildings (Depreciation)	TT (11	<b>TTT T T T</b>	10 (0.4	10 (04
Construciton of classroom block at Busai primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	42,684
1 0			(At finishes level)		
Output: PRDP-Classroom		tion		<b>14,435</b> 14,435	<b>0</b> 0
Item: 231001 Non Residenti 02-completion of completion of construction ofclssrooms at Bushaki	al buildings (Depreciation)	PRDP	Works Underway	14,435	0
prim sch					
			(At finishes level)		
Lower Local Services Output: Primary Schools S LCII: Bukhatondi				<b>26,332</b> 5,030	<b>7,983</b> 1,511
Item: 263101 LG Conditiona 47. Bududa P/S		Conditional Grant to Primary Education	N/A	5,030	1,511
LCII: Bukibiino Item: 263101 LG Conditiona	al grants			1,945	804
52. Bukimuma P/S	an Branne	Conditional Grant to Primary Education	N/A	1,945	804
LCII: Bukimuma Item: 263101 LG Conditiona	al grants			7,217	2,222
45. Namaitsu P/S		Conditional Grant to Primary Education	N/A	3,883	1,307
46. Namakhuli P/S		Conditional Grant to Primary Education	N/A	3,334	916
LCII: Buneembe Item: 263101 LG Conditiona	al grants			9,541	2,662
50. Makalama P/S	C C	Conditional Grant to Primary Education	N/A	2,085	754
49. Buneembe P/S		Conditional Grant to Primary Education	N/A	3,305	825

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S	S/C	LCIV: Manjiya		280,785	78,242
48. Shisabasi P/S		Conditional Grant to Primary Education	N/A	4,151	1,083
LCII: Busai				2,599	782
Item: 263101 LG Cor	nditional grants				
51. Busai P/S		Conditional Grant to Primary Education	N/A	2,599	782
Sector: Health				3,195	1,597
LG Function: Prima	ry Healthcare			3,195	1,597
Lower Local Services					
<b>Output: NGO Basic</b>	Healthcare Services (LLS)			3,195	1,597
LCII: Bukibiino				3,195	1,597
Item: 263101 LG Cor	ditional grants				
Namaitsu COU		Conditional Grant to PHC - development	N/A	0	799
Item: 263318 Conditi	onal transfers for NGO Hospitals				
Namaitsu COU H/C	П	Conditional Grant to PHC - development	N/A	3,195	799
Sector: Water and	d Environment			11,628	0
LG Function: Rural	Water Supply and Sanitation			11,628	0
Capital Purchases					
Output: Spring prot	ection			1,750	0
LCII: Buneembe	ixed Assets (Depreciation)			1,750	0
meduim spring protection	Shibisilo in Bushimwemwe village	Conditional transfer for Rural Water	Being Procured	1,750	0
F			(Advertised)		
<b>Output:</b> Constructio	n of piped water supply system		(	9,878	0
LCII: Busai	The second se			9,878	0
Item: 231007 Other F	ixed Assets (Depreciation)				
extension of bududa and maintenance	<b>gfs</b> Munialo along circular road	Conditional transfer for Rural Water	Being Procured	9,878	0
			(Advertised)		

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C	l ,	LCIV: Manjiya	1,	,136,463	137,522
Sector: Agriculture				85,200	28,521
LG Function: Agricultur	al Advisory Services			61,579	24,141
Lower Local Services					
Output: LLG Advisory S LCII: Bulooli	Services (LLS)			<b>61,579</b>	<b>24,141</b>
Item: 263204 Transfers to	o other govt. units			61,579	24,141
subcounty		Conditional Grant for NAADS	N/A	61,579	24,141
LG Function: District Pr	oduction Services			23,622	4,380
Capital Purchases					
	i laboratory construction			4,622	4,380
LCII: Bulooli Item: 312302 Intangible F	Fixed Assets			4,622	4,380
training of plant clinic doctors		Conditional Grant to Agric. Ext Salaries	Being Procured	4,622	4,380
		C	(Advertised)		
-	construction and rehabilitatio	n		19,000	0
LCII: Bulooli				19,000	0
Construciton of a	ential buildings (Depreciation)	LGMSD (Former	Being Procured	19,000	0
slaughter House		LGDP)	Denig Trocured	19,000	0
			(Adverised)		
Sector: Works and T	Fransport			351,620	14,960
LG Function: District, U	rban and Community Access <b>R</b>	Coads		351,620	14,960
Capital Purchases					0
LCII: Bulooli	her Structures (Administrative	2)		<b>134,410</b> 134,410	<b>0</b> 0
	ential buildings (Depreciation)			151,110	0
Renovation and extension of Bududa District Administration Building		Other Transfers from Central Government	Not Started	134,410	0
Output: PRDP-Bridge (	<sup>N</sup> onstruction			33,319	0
LCII: Buwanabisi				33,319	0
Item: 231003 Roads and	bridges (Depreciation)			,	
Tsutsu bridge constructiion cntinued(o/w 33,478,976 is commited funds)	Buwanabisi place tsutsu river	Other Transfers from Central Government	Works Underway	33,319	0
			(Backfilling)		
Lower Local Services Output: Urban unpaved LCII: Bulooli Item: 263104 Transfers to	<b>roads Maintenance (LLS)</b> o other govt. units			<b>59,841</b> 59,841	<b>14,960</b> 14,960

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		LCIV: Manjiya	1	,136,463	137,522
Bududa Town Council		Roads Rehabilitation Grant	N/A	0	14,960
Item: 263312 Conditional	transfers for Road Maintenance				
Bududa Town Council		Other Transfers from Central Government	N/A	59,841	0
<b>Output: District Roads</b> M LCII: Bulooli				<b>124,050</b> 124,050	<b>0</b> 0
Adminstrative expenses including road committees etc	transfers for Road Maintenance	Other Transfers from Central Government	N/A	15,150	0
Hire and maintenance of construction equipment		Other Transfers from Central Government	N/A	26,470	0
Routine maitenance of 93km of district feeder roads		Other Transfers from Central Government	N/A	74,560	0
Purchase of construction materials for road construction		Other Transfers from Central Government	N/A	7,870	0
Sector: Education				160,860	53,213
LG Function: Pre-Prima	ry and Primary Education			25,150	2,524
Capital Purchases Output: PRDP-Classroo LCII: Bulooli	m construction and rehabilitat	ion		<b>16,926</b> 16,926	<b>0</b> 0
Item: 231001 Non Reside. 01- Completion of consruction of 03	ntial buildings (Depreciation)	PRDP	Works Underway	16,926	0
c/rooms at Buloli p/s			(At finishes level)		
Lower Local Services Output: Primary Schools LCII: Bulooli Itam: 263101 L G Conditio				<b>8,224</b> 2,715	<b>2,524</b> 820
Item: 263101 LG Conditio 53. Buloli P/S	onar grants	Conditional Grant to Primary Education	N/A	2,715	820
LCII: Nashuula Item: 263101 LG Conditio	onal grants			5,509	1,705
54. Manjiya P/S	-	Conditional Grant to Primary Education	N/A	5,509	1,705
LG Function: Secondary	Education			115,784	50,689

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa	T/C	LCIV: Manjiya	1	,136,463	137,522
Lower Local Service				115 594	<b>5</b> 0 (00
LCII: Bulooli Item: 263101 LG Co	Capitation(USE)(LLS)			<b>115,784</b> 115,784	<b>50,689</b> 50,689
05 Bududa s.s	nonional grants	Conditional Grant to Secondary Salaries	N/A	115,784	50,689
LG Function: Educe	ation & Sports Management an	nd Inspection		4,000	0
Capital Purchases Output: Office and LCII: Bulooli	IT Equipment (including Soft	ware)		<b>4,000</b> 4,000	<b>0</b> 0
Item: 231005 Machin	nery and equipment			1,000	Ũ
01- supply of laptop computer	)	PRDP	Being Procured	4,000	0
-			(Advertised)		
LG Function: Speci	al Needs Education			15,926	0
Capital Purchases	Q () () () () () () () () () () () () ()	······		15.026	0
LCII: Bulooli	& Other Structures (Administr	auve)		<b>15,926</b> 15,926	<b>0</b> 0
	esidential buildings (Depreciation	on)		,-=-	-
01-completion of EARS centre		PRDP	Works Underway	15,926	0
			(At finishes level)		
Sector: Health				226,715	35,678
LG Function: Prime	ary Healthcare			226,715	35,678
Capital Purchases	& Other Structures (Administr	notivo)		24,001	0
LCII: Bulooli	x Other Structures (Auministr	auve)		24,001	0
Item: 231001 Non R	esidential buildings (Depreciation	on)			
COMPLETION OF DHO'S OFFICE	<u>.</u>	Conditional Grant to PHC - development	Completed	24,001	0
			(Rentetion)		
LCII: Bulooli	and Fixtures (Non Service Deli	very)		<b>15,000</b> 15,000	<b>0</b> 0
Chairs, Tables , filin cabinets , and conference tables.	ure and fittings (Depreciation) ng	Conditional Grant to PHC - development	Being Procured	15,000	0
conterence tables.			(Advertised)		
<b>Output: Healthcent</b>	re construction and rehabilitat	tion	()	10,000	0
LCII: Bulooli				10,000	0
	ential buildings (Depreciation)			10.000	0
Rehabilitaiton of th motuary at District head quarters	e	Conditional Grant to PHC - development	Being Procured	10,000	0
ncau quai ici s			(Advertised)		
Output: PRDP-Staf	f houses construction and reha	abilitation	(	35,000	0
LCII: Bulooli				35,000	0

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C	2	LCIV: Manjiya	1	,136,463	137,522
Item: 231001 Non Reside	ential buildings (Depreciation)				
Renovation of staff block B in Bududa Hospital Staff quarters.		Conditional Grant to PHC - development	Being Procured	35,000	0
nospital Stall quarters.			(Advertised)		
Lower Local Services					
<b>Output: District Hospit</b>	al Services (LLS.)			132,634	33,158
LCII: Bulooli	ional amonta			132,634	33,158
Item: 263101 LG Condit	ional grants	Conditional Grant to	N/A	132,634	33,158
Bududa Hospital		District Hospitals	N/A	152,054	55,158
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			10,080	2,520
LCII: Bulooli				10,080	2,520
Item: 263104 Transfers to	o other govt. units				
Manjiya HSD		Conditional Grant to PHC - development	N/A	10,080	2,520
Sector: Water and H	Environment			36,417	5,150
	ter Supply and Sanitation			36,417	5,150
Capital Purchases					-,
•	her Structures (Administrativ	e)		2,417	0
LCII: Bulooli				2,417	0
	ential buildings (Depreciation)				
maintenance of water office block by painting, installation of	bududa district head quarters	Conditional transfer for Rural Water	Being Procured	2,417	0
painting, instantation of			(Advertised)		
Output: Vehicles & Oth	er Transport Equipment		(Huveruseu)	14,000	5,150
LCII: Bulooli	or framsport Equipment			14,000	5,150
Item: 231004 Transport e	equipment				
7	at the district water office work department	Conditional transfer for Rural Water	Completed	7,000	2,250
			(Vehicle repaired)		
Water office vehicle maintained	at the district water office work department	Conditional transfer for Rural Water	Completed	7,000	2,900
			(Vehicle repaired)		
	chinery and Equipment			20,000	0
LCII: Bulooli	and aquinmont			20,000	0
Item: 231005 Machinery procurement of water	District Headquaters/water	Conditional transfer for	Completed	20,000	0
quality kit	office	Rural Water	Completed	20,000	0
Sector: Public Sector	or Management			275,650	0
LG Function: Local Sta	tutory Bodies			220,185	0
Capital Purchases					
	sed Machinery and Equipment	t		28,120	0
LCII: Bulooli				28,120	0

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C	1	LCIV: Manjiya	1	,136,463	137,522
Item: 231005 Machinery	and equipment				
Procuring of a surveying equipment for the district land office.		Other Transfers from Central Government	Not Started	28,120	0
Output: Other Capital				192,065	0
LCII: Bulooli				192,065	0
Item: 231004 Transport e	equipment				
Procuring of 1044 biycles for local council 1 and council 2 leaders		Unspent balances – Other Government Transfers	Being Procured	192,065	0
			(Agreement signed)		
LG Function: Local Gov	vernment Planning Services			55,465	0
Capital Purchases					
	Equipment (including Software	)		52,465	0
LCII: Bulooli				52,465	0
Item: 231005 Machinery	and equipment				
procuring of soolar pannels for district administration block, education and community block		LGMSD (Former LGDP)	Being Procured	45,000	0
			(Advertised)		
procuring of one lap top for the district planning unit		LGMSD (Former LGDP)	Being Procured	4,465	0
r8			(Advertised)		
procuring of a desk top computer		Donor Funding	Completed	3,000	0
-			(Advertised)		
Output: Furniture and	Fixtures (Non Service Delivery	)		3,000	0
LCII: Bulooli				3,000	0
Item: 231006 Furniture a	nd fittings (Depreciation)				
Procuring of 1 executive chair, 1 executive table , 2 visitors chairs plus curtains .		LGMSD (Former LGDP)	Completed	3,000	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalas	i S/C	LCIV: Manjiya		370,962	152,444
Sector: Agricult	ure			81,811	33,326
LG Function: Agric	cultural Advisory Services			81,811	33,326
Lower Local Service					
-	sory Services (LLS)			81,811	33,326
LCII: Bukalasi Item: 263204 Transf	ers to other govt. units			81,811	33,326
subcounty	ers to other govt. units	Conditional Grant for	N/A	81,811	33,326
subcounty		NAADS	11/11	01,011	55,520
Sector: Works a	nd Transport			2,743	0
LG Function: Distr	ict, Urban and Community Access R	oads		2,743	0
Lower Local Service	25				
	y Access Road Maintenance (LLS)			2,743	0
LCII: Bukalasi	tional transfers for Road Maintenance			2,743	0
Bukalasi		Other Transfers from Central Government	N/A	2,743	0
Sector: Educatio	Dn			196,815	73,018
	Primary and Primary Education			139,397	52,297
Capital Purchases					. , .
•	construction and rehabilitation			<b>94,547</b> 46,953	<b>43,538</b> 0
	esidential buildings (Depreciation)				
Construciton of classroom block at		Unspent balances – Other Government	Not Started	46,953	0
Budensi primary s	chool	Transfers			
LCII: Mayika Item: 231001 Non R	esidential buildings (Depreciation)			46,953	43,538
Construction of classroom block at masakhanu primar school		Unspent balances – Other Government Transfers	Works Underway	46,953	43,538
501001			(At finishes level)		
LCII: Nabulalo			. ,	642	0
Item: 231001 Non R	esidential buildings (Depreciation)				
07-payment of rent towards consruction five stance pit latri at Shitondoshi p/s	on a	Conditional Grant to SFG	Completed	642	0
_			(Retention)		
<b>Output: PRDP-Lat</b> LCII: Bukalasi	rine construction and rehabilitation	I		<b>18,000</b> 18,000	<b>0</b> 0
Item: 231001 Non R	esidential buildings (Depreciation)				

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/ 02 constuction of five stance pit latrine at Bukibalera		<i>LCIV: Manjiya</i> PRDP	Being Procured	<b>370,962</b> 18,000	<b>152,444</b> 0
			(Advertised)		
Lower Local Services Output: Primary Schoo LCII: Bukalasi Item: 263101 LG Condi	ols Services UPE (LLS) tional grants			<b>26,850</b> 10,844	<b>8,759</b> 3,362
09. Bukibalera P/S		Conditional Grant to Primary Education	N/A	2,610	878
08. Bukalasi P/S		Conditional Grant to Primary Education	N/A	5,553	1,674
11. Shitondoshi P/S		Conditional Grant to Primary Education	N/A	2,680	810
LCII: Bundesi Item: 263101 LG Condi	tional grants			5,080	1,513
10. Bundesi P/S		Conditional Grant to Primary Education	N/A	2,960	825
12. Bunasitya P/S		Conditional Grant to Primary Education	N/A	2,120	688
LCII: Kasuuni Item: 263101 LG Condi	tional grants			2,260	832
13. Masakhanu P/S		Conditional Grant to Primary Education	N/A	2,260	832
LCII: Nabulalo Item: 263101 LG Condi	tional grants			8,666	3,052
05. Lubiri P/S		Conditional Grant to Primary Education	N/A	2,482	1,154
06. Bukhalera P/S		Conditional Grant to Primary Education	N/A	2,715	857
07. Bukibumbi P/S		Conditional Grant to Primary Education	N/A	3,468	1,041
<b>LG Function: Secondar</b> Lower Local Services	ry Education			57,417	20,721
Output: Secondary Ca LCII: Bukalasi Item: 263101 LG Condi				<b>57,417</b> 57,417	<b>20,721</b> 20,721
02-Bukalasi s.s		Conditional Grant to Secondary Education	N/A	57,417	20,721

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/	/C	LCIV: Manjiya		370,962	152,444
Sector: Health				84,343	46,100
LG Function: Primary	Healthcare			84,343	46,100
LCII: Bukalasi	onstruction and rehabilitation			<b>45,000</b> 45,000	<b>45,000</b> 45,000
Item: 231002 Residentia Construction of staff House at Bukalasi	al buildings (Depreciation)	Unspent balances – Other Government	Being Procured	45,000	45,000
Health centre III		Transfers			
			(Bid Evaluation)		
LCII: Bukalasi	nity ward construction and rehat dential buildings (Depreciation)	bilitation		<b>34,943</b> 34,943	<b>0</b> 0
Fencing of Bukalasi He III		Conditional Grant to PHC - development	Being Procured	34,943	0
			(Advertised)		
Lower Local Services Output: Basic Healthc: LCII: Bukalasi Item: 263104 Transfers	are Services (HCIV-HCII-LLS) to other govt. units			<b>4,400</b> 4,400	<b>1,100</b> 1,100
Bukalasi Health Centr III		Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and	Environment			5,250	0
LG Function: Rural W	ater Supply and Sanitation			5,250	0
Capital Purchases Output: Spring protect	tion			5,250	0
LCII: Bukibumbi Item: 231007 Other Fix	ed Assets (Depreciation)			1,750	0
meduim spring protection	Namaloko in Ngame village	Conditional transfer for Rural Water	Being Procured	1,750	0
-			(Advertised)		
LCII: Bundesi Item: 231007 Other Fixe	ed Assets (Depreciation)			1,750	0
medium spring protection	Netosi in Bunasitya village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Nametsi Item: 231007 Other Fixe	ed Assets (Depreciation)			1,750	0
medium spring protection	Nanonyo in Mabale village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		

## 2013/14 Quarter 1

LCIII: Bukibokolo S/C     LCIV: Manjiya     381,893       Sector: Agriculture     69,789       LG Function: Agricultural Advisory Services     61,579       Durpure Local Services     61,579       Dutput: LLG Advisory Services (LLS)     61,579       LCII: Ewinnbi     61,579       Item: 263204 Transfers to other govt. units     61,579       Subcounty     Conditional Grant for NAADS     N/A       Capital Parchases     8,211       Capital Parchases     8,211       Capital Parchases     8,211       Current Science     8,211       Item: 23000 Non Residential buildings (Depreciation)     8,211       Capital Parchases     78,859       Output: PRDP-Rural roads construction and rehabilitation     8,211       Capital Parchases     78,859       Output: PRDP-Rural roads construction and rehabilitation     76,416       Capital Parchases     76,416       Capital Parchases     76,416       Capital Parchases     76,416       Current 20100 Roads and bridges (Depreciation)     76,416       Capital Parchases     74,433       Capital Parchases     74,433       Capital Parchases     74,433       Capital Parchases     74,983       Capital Parchases     74,983       Capital Parchases     74,983	cription	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Agricultural Advisory Services 0,1,579 Lower Local Services Output: LLG Advisory Services (LLS) LCI: Bwirimbi 61,579 LCI: Bwirimbi 61,579 LCI: Bwirimbi 61,579 LCI: Solution 2, 2,243 LCI: Solution 2, 2,244 LCI: Bunch 2, 2,443 LCI: Subsched biologies (Depreciation) Construction of a cattle 1,24,443 LCI: Not Specified 7,6kn on 2,443 LCI: Subsched biologies (Correct CLLS) LCI: Bunch 2,310 LCI: Subsched LLS) LCI: Subsched LLS LCI: Bunch 2,310 LCI: Bunch 2,413 LCI: Bunch	III: Bukibokol	o S/C	LCIV: Manjiya		381,893	75,754
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Bwirnibi Bubibokolo Sub county LCII: Bwirnibi Subcounty Conditional Grant for NAADS NAADS Conditional Grant for NAADS NAADS Conditional Grant for NAADS NAADS Conditional Grant for NAADS LG Function: District Production Services Capital Purchases Output: PRDP-Cattle dip construction and rehabilitation Construction of a cattle Capital Purchases Cutput: PRDP-Cattle dip construction and rehabilitation Construction of a cattle Capital Purchases Cutput: Community Access Roads Capital Purchases Output: Community Access Roads Capital Purchases Construction of a cattle Capital Purchases Construction and rehabilitation Gravelling of 7.6km on Bududa- Busano road Constructional transfers for Road Maintenance LGWP Capital Purchases Capital Purchases Control: District Engineering Services Capital Purchases Capital Purchases	ctor: Agriculture	2			69,789	25,694
Output: LLG Advisory Services (LLS)       61,579         LCII: Bwirinbi       61,579         LCII: Bwirinbi       61,579         subcounty       Conditional Grant for NAADS       N/A         Capital Purchases       8,211         Capital Purchases       8,211         Capital Purchases       8,211         Capital Purchases       8,211         Item: 231001 Non Residential buildings (Depreciation)       8,211         construction of a cattle       LGMSD (Former       Being Procured         econstruction of a cattle       LGMSD (Former       Being Procured       8,211         construction of a cattle       LGDP)       (Advertised)       78,859         Capital Purchases       78,859       78,859       78,859         Capital Purchases       76,416       161,616       161,616       161,616       161,616         Item: 231003 Roads and bridges (Depreciation)       76,416       76,416       161,616	Function: Agricult	ural Advisory Services			61,579	25,694
LCII: Bwrimbi       61,579         Item: 263204 Transfers to other govt. units       Conditional Grant for N/A 61,579         Subcounty       Conditional Grant for N/A 61,579 <i>LG Function: District Production Services</i> 8,211         Capital Purchases       8,211         CUI: Bruwshkata       8,211         Item: 231001 Non Residential buildings (Depreciation)       8,211         construction of a cattle       LGMSD (Former LGDP)       Being Procured 8,211         crush and 1 spray pumps       LGDP)       (Advertised)         Sector: Works and Transport       153,842       163,859         Capital Purchases       76,416       153,842         Output: PRDP-Rural roads construction and rehabilitation       76,416       161,459         Item: 321003 Roads and bridges (Depreciation)       76,416       161,416         Item: 23102 Conditional transfers for Road Maintenance (LLS)       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance       2,443       2,443         Item: 231001 Non Residential buildings (Depreciation)       74,983       74,983         Capital Purchases       0ther Transfers from N/A       2,443         Item: 263312 Conditional transfers for Road Maintenance       2,443       2,443         Item: 231001 Non Resident		v Services (LLS)			61 579	25,694
Item: 263204 Transfers to other govt. units subcounty N/A 61,579 NAADS LG Function: District Production Services Conditional Grant for N/A 61,579 LG Function: District Production Services 8,211 Capital Purchases Output: PRDP-Cattle dip construction and rehabilitation construction of a cattle LGMSD (Former Being Procured 8,211 LGT: in wakhata LGDP) CAdvertised Capital Purchases Capital Purchase Capital Purchases Capital Purchases Capital Purchases Capital Purchase Capital Purc						25,694
LG Function: District Production Services       8,211         Capital Purchases       8,211         UCID: Buwakhata       8,211         LCI: Buwakhata       8,211         tem: 321001 Non Residential buildings (Depreciation)       8,211         construction of a cattle       LGMSD (Former         tem: 321001 Non Residential buildings (Depreciation)       8,211         construction of a cattle       LGMSD (Former         tem: 321001 Non Residential buildings (Depreciation)       153,842         Sector: Works and Transport       153,842         LG Function: District, Urban and Community Access Roads       78,859         Capital Purchases       76,416         LCII: Bunamakye       76,416         LCII: Bunamakye       76,416         Item: 231003 Roads and bridges (Depreciation)       76,416         Gravelling of 7.6km on       Other Transfers from       Not Started       76,416         LCII: Not Specified       2,443       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance       2,443       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance       74,983       2,443       2,443       2,443         Item: 231001 Non Residential buildings (Depreciation)       74,983       74,983<		to other govt. units			,	,
Capital Purchases       8,211         Cutput: PRDP-Cattle dip construction and rehabilitation       8,211         LCII: Buwakhata       8,211         term: 231001 Non Residential buildings (Depreciation)       EGMSD (Former         construction of a cattle       LGMSD (Former         crush andl spray pumps       LGDP         Sector: Works and Transport       (Advertised)         Sector: Works and Transport       153,842         LG Function: District, Urban and Community Access Roads       78,859         Capital Purchases       76,416         Output: PRDP-Rural roads construction and rehabilitation       76,416         ICII: Bunamukye       76,416         ICII: Bunamukye       76,416         Idem: 231003 Roads and bridges (Depreciation)       Tensfers from       Not Started         Gravelling of 7.6km on       Other Transfers from       Not Started       76,416         Bududa- Busano road       Central Government       2,443       2,443         LCII: Not Specified       2,443       2,443       2,443         LCII: Not Specified       2,443       2,443       2,443         LCII: Solutional transfers for Road Maintenance       Residual Government       74,983         LCII: Bulumino       74,983       74,983       74,98	county			N/A	61,579	25,694
Output: PRDP-Cattle dip construction and rehabilitation       8,211         LCII: Buwakhata       8,211         Item: 231001 Non Residential buildings (Depreciation)       EGMSD (Former       Being Procured       8,211         crush and1 spray pumps       LGMSD (Former       Being Procured       8,211         crush and1 spray pumps       LGDP)       (Advertised)       78,859         Capital Purchases       78,859       78,859         Capital Purchases       76,416       153,842         CII: Bunamukye       76,416       16         Item: 231003 Roads and bridges (Depreciation)       76,416       76,416         Bududa- Busano road       Other Transfers from Central Government       Not Started       76,416         Lower Local Services       2,443       2,443       2,443         LCII: Not Specified       2,443       2,443       2,443         LCII: Not Specified       2,443       2,443       2,443         LCII: Bukibokolo       Other Transfers from Central Government       N/A       2,443         LCII: Not Specified       2,443       2,443       2,443         LCII: Bukumino       74,983       74,983       2,443       2,443         LCII: Bulumino       74,983       74,983       17,354	Function: District	Production Services			8,211	0
LCII: Buwakhata 8,211 Item: 231001 Non Residential buildings (Depreciation) construction of a cattle LGMSD (Former LGDP) (Advertised) Sector: Works and Transport LGDP (Advertised) Sector: District, Urban and Community Access Roads 78,859 Capital Purchases Output: PRDP-Raral roads construction and rehabilitation 76,416 LCII: Bunamukye 76,416 Item: 231003 Roads and bridges (Depreciation) Gravelling of 7.6km on Other Transfers from Not Started 76,416 Rudua- Busano road Central Government 2,443 Item: 263312 Conditional transfers for Road Maintenance (LLS) LCII: Not Specified 2,443 Item: 263312 Conditional transfers for Road Maintenance (LLS) LG Function: District Engineering Services 74,983 Capital Purchases Output: Buildings & Other Structures (Administrative) 74,983 Item: 231001 Non Residential buildings (Depreciation) Bukibokolo 4 unit staff 0, Other Government 74,983 Item: 231001 Non Residential buildings (Depreciation) Bukibokolo 4 unit staff 0, Unspent balances – Completed 17,354 house (Retention) Construction of Unspent balances – Norks Underway 57,628 Administration block at 0, Other Government 7ansfers 7 Bukibokolo Sub county 7,628	vital Purchases					
Item: 231001 Non Residential buildings (Depreciation) construction of a cattle LGMSD (Former Being Procured 8,211 crush and1 spray pumps LGDP) (Advertised) Sector: Works and Transport 153,842 IG Function: District, Urban and Community Access Roads 78,859 Capital Purchases 78,859 Capital Purchases 76,416 ICII: Bunamukye 76,416 ICII: Busen orad 76,416 ICII: Busen orad 76,416 ICII: Specified 76,416 ICII: Specified 74,443 Item: 263312 Conditional transfers for Road Maintenance (ILS) LCII: Not Specified 2,443 Item: 263312 Conditional transfers for Road Maintenance Bukibokolo 0 Other Transfers from N/A 2,443 Item: 263312 Conditional transfers for Road Maintenance ILS LG Function: District Engineering Services 74,983 Ican: 231001 Non Residential buildings (Depreciation) Bukibokolo 4 unit staff 0 Other Structures (Administrative) 74,983 Item: 231001 Non Residential buildings (Depreciation) Bukibokolo 4 unit staff 0 Unspent balances – 0 Completed 17,354 Norse (Retention) Construction of 0 Unspent balances – 0 Works Underway 57,628 Administration block at 0 Other Government 0 Strice Structures (Administrative 10 Spectified 17,354 Other Government 0 Strice Structures (Internet Spectified 17,354 Other Government 0 Spectified 17,354 Other Government 0 Spectified 17,354 Other Government 0 Spectified 17,354 Other Government 0 Spectified 17,354 Norse 0 Spectified 17,354 Norse 0 Spectified 17,354 Norse 0 Spectified 17,354 Norse 0 Spectified 15,528 Construction of 0 Spectified 15,528 Construction Spectified 15,528		dip construction and rehabilitat	ion			0
construction of a cattle crush and 1 spray pumpsLGMSD (Former LGDP)Being Procured8,211Sector: Works and Transport LG Function: District, Urban and Community Access Roads153,842153,842Capital Purchases78,85978,859Capital Purchases76,4161Uctput: PRDP-Rural roads construction and rehabilitation Item: 231003 Roads and bridges (Depreciation)76,416Gravelling of 7.6km on Bududa- Busano roadOther Transfers from Central GovernmentNot StartedCourt Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Item: 263312 Conditional transfers for Road MaintenanceN/A2,443Item: 263312 Conditional transfers for Road Maintenance Central GovernmentN/A2,443LG Function: District Engineering Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Bulumino Item: 231001 Non Residential buildings (Depreciation)74,983 74,983Item: 231001 Non Residential buildings (Depreciation) Bukibokolo 4 unit staff houseUnspent balances – Other Government TransfersCompletedConstruction of Administration block at Bukibokolo Sub countyUnspent balances – Other Government TransfersS76,628		dential buildings (Depreciation)			8,211	0
(Advertised)         Sector: Works and Transport       153,842         LG Function: District, Urban and Community Access Roads       78,859         Capital Purchases         Output: PRDP-Rural roads construction and rehabilitation       76,416         Compute Roads and bridges (Depreciation)         Gravelling of 7.6km on       Other Transfers from         Not Started       76,416         Lower Local Services         Qutput: Community Access Road Maintenance (LLS)       2,443         LCII: Not Specified         Item: 263312 Conditional transfers for Road Maintenance         Bukibokolo       Other Transfers from Central Government       N/A       2,443         LG Function: District Engineering Services       2,443         Capital Purchases         Output: Buildings & Other Structures (Administrative)       74,983         Capital Purchases         Output: Buildings & Other Structures (Administrative)       74,983         Capital Purchases         Output: Buildings & Other Structures (Administrative)       C	struction of a cattle	,		Being Procured	8,211	0
Sector: Works and Transport       153,842         LG Function: District, Urban and Community Access Roads       78,859         Capital Purchases       76,416         Dutput: PRDP-Rural roads construction and rehabilitation       76,416         LCII: Bunamukye       76,416         Item: 231003 Roads and bridges (Depreciation)       6         Gravelling of 7.6km on       Other Transfers from       Not Started         Bududa- Busano road       Central Government       76,416         Lower Local Services       2,443       2,443         UCII: Not Specified       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance       0ther Transfers from Central Government       N/A       2,443         LGF function: District Engineering Services       74,983       74,983       74,983         Capital Purchases       74,983       74,983       74,983         Unty: Buildings & Other Structures (Administrative)       74,983       74,983         Item: 231001 Non Residential buildings (Depreciation)       80       74,983         Bukibokolo 4 unit staff       Unspent balances – Other Government Transfers       Completed       17,354         house       Other Government Transfers       76,282       76,282         Administration block at       Oth	in unur sprug pun	<b>P</b> D	2021)	(Advertised)		
LG Function: District, Urban and Community Access Roads       78,859         Capital Purchases       76,416         Cutput: PRDP-Rural roads construction and rehabilitation       76,416         LCII: Bunamukye       76,416         Item: 231003 Roads and bridges (Depreciation)       76,416         Gravelling of 7.6km on       Other Transfers from       Not Started         Bududa- Busano road       Other Transfers from       Not Started       76,416         Lower Local Services       2,443       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance (LLS)       2,443       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance       M/A       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance       Item: Constructores (Administrative)       74,983         Capital Purchases       74,983       74,983       74,983         Item: 231001 Non Residential buildings (Depreciation)       74,983       74,983         Item: 231001 Non Residential buildings (Depreciation)       Names on transfers       Completed       17,354         Nouse       Unspent balances – Other Government Transfers       Works Underway       57,628         Nother Government Bukibokolo Sub county       Unspent balances – Other Government Transfers       Sta	tor: Works and	Transport			153,842	18,637
Output: PRDP-Rural roads construction and rehabilitation       76,416         LCII: Bunamukye       76,416         Item: 231003 Roads and bridges (Depreciation)       76,416         Gravelling of 7.6km on       Other Transfers from Central Government       Not Started       76,416         Budua- Busano road       Other Transfers from Central Government       Not Started       76,416         Lower Local Services       Central Government       2,443         Item: 263312 Conditional transfers for Road Maintenance       2,443       2,443         Bukibokolo       Other Transfers from Central Government       N/A       2,443         Item: 263312 Conditional transfers for Road Maintenance       Ventral Government       74,983         LCI Function: District Engineering Services       74,983       74,983         Capital Purchases       74,983       74,983         UCII: Bulumino       74,983       74,983         Item: 231001 Non Residential buildings (Depreciation)       74,983       74,983         Bukibokolo 4 unit staff       Other Government Transfers       Completed       17,354         Nouse       Inspent balances – Other Government Transfers       Works Underway       57,628         Administration block at       Other Government Transfers       57,628		-	oads		-	0
LCI: Bunamukye       76,416         Item: 231003 Roads and bridges (Depreciation)       Other Transfers from Central Government       Not Started       76,416         Bududa- Busano road       Other Transfers from Central Government       Not Started       76,416         Lower Local Services       Central Government       2,443         LCII: Not Specified       2,443       2,443         Item: 263312 Conditional transfers for Road Maintenance       0       0ther Transfers from Central Government       N/A       2,443         LGF sunction: District Engineering Services       74,983       2,443       2,443         LCII: Bulumino       N/A       2,443       2,443         Item: 231001 Non Residential buildings (Depreciation)       74,983       74,983         Bukibokolo 4 unit staff house       Unspent balances – Other Government Transfers       Completed       17,354         Construction of Administration block at Bukibokolo Sub county       Unspent balances – Other Government Transfers       57,628	vital Purchases					
Item: 231003 Roads and bridges (Depreciation)Other Transfers from Central GovernmentNot Started76,416Gravelling of 7.6km on Bududa- Busano roadOther Transfers from Central GovernmentNot Started76,416Lower Local Services2,4432,4432,443Uctl: Not Specified Item: 263312 Conditional transfers for Road Maintenance BukibokoloOther Transfers from Central GovernmentN/A2,443LG Function: District Engineering Services74,98374,983Capital Purchases74,98374,983Output: Buildings & Other Structures (Administrative)74,98374,983Item: 231001 Non Residential buildings (Depreciation)Unspent balances – Other GovernmentCompleted Transfers17,354Bukibokolo 4 unit staff houseUnspent balances – Other GovernmentWorks Underway57,628Construction of Administration block at Bukibokolo Sub countyUnspent balances – Other GovernmentWorks Underway57,628	-	roads construction and rehabilit	ation			0
Gravelling of 7.6km on Bududa- Busano roadOther Transfers from Central GovernmentNot Started76,416Lower Local Services0 ther Transfers from 2,4432,4432,443LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance0 ther Transfers from Central GovernmentN/A2,443LG Function: District Engineering Services74,98374,983Capital Purchases74,98374,983UctII: Bulumino Item: 231001 Non Residential buildings (Depreciation)10 spent balances - Other GovernmentCompleted17,354Bukibokolo 4 unit staff houseUnspent balances - Other GovernmentCompleted17,35417,354Construction of Administration block at Bukibokolo Sub countyUnspent balances - Other Government TransfersWorks Underway57,628	-				76,416	0
Bududa - Busano road       Central Government         Lower Local Services       2,443         Output: Community Access Road Maintenance (LLS)       2,443         LCII: Not Specified       2,443         Item: 263312 Conditional transfers for Road Maintenance       0ther Transfers from Central Government       N/A       2,443         Bukibokolo       Other Transfers from Central Government       N/A       2,443         LG Function: District Engineering Services       74,983         Capital Purchases       74,983         Output: Buildings & Other Structures (Administrative)       74,983         LCII: Bulumino       74,983         Item: 231001 Non Residential buildings (Depreciation)       74,983         Bukibokolo 4 unit staff       Unspent balances – Other Government Transfers       Completed       17,354         Nouse       Unspent balances – Other Government Transfers       (Retention)       57,628         Administration block at Bukibokolo Sub county       Transfers       57,628       57,628			Other Transford from	Not Started	76 416	0
Output: Community Access Road Maintenance (LLS)2,443LCII: Not Specified2,443Item: 263312 Conditional transfers for Road Maintenance0ther Transfers from Central GovernmentN/A2,443BukibokoloOther Transfers from Central GovernmentN/A2,443LG Function: District Engineering Services74,983Capital Purchases74,983Output: Buildings & Other Structures (Administrative)74,983LCII: Bulumino Item: 231001 Non Residential buildings (Depreciation)74,983Bukibokolo 4 unit staff houseUnspent balances – Other Government TransfersCompletedItem: 231001 Non Residential buildings (Depreciation)17,354Bukibokolo 4 unit staff houseUnspent balances – Other Government TransfersS7,628Administration block at Bukibokolo Sub countyTransfersS7,628		L. C.		Not Statieu	70,410	0
LCII: Not Specified2,443Item: 263312 Conditional transfers for Road MaintenanceOther Transfers from Central GovernmentN/A2,443BukibokoloOther Transfers from Central GovernmentN/A2,443LG Function: District Engineering Services74,983Capital Purchases74,983Output: Buildings & Other Structures (Administrative)74,983LCII: Bulumino74,983Item: 231001 Non Residential buildings (Depreciation)74,983Bukibokolo 4 unit staff houseUnspent balances – Other Government TransfersCompleted (Retention)Construction of Administration block at Bukibokolo Sub countyUnspent balances – Other Government TransfersS7,628						
Item: 263312 Conditional transfers for Road Maintenance Bukibokolo Other Transfers from Central Government N/A 2,443 Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Bulumino 74,983 Item: 231001 Non Residential buildings (Depreciation) Bukibokolo 4 unit staff house Other Government Items for government (Retention) Construction of Unspent balances – Works Underway 57,628 Administration block at Other Government Bukibokolo Sub county Transfers		ccess Road Maintenance (LLS)				0
BukibokoloN/A2,443LG Function: District Engineering Services74,983Capital Purchases74,983Output: Buildings & Other Structures (Administrative)74,983LCII: Bulumino74,983tem: 231001 Non Residential buildings (Depreciation)74,983Bukibokolo 4 unit staff houseUnspent balances – Other Government TransfersCompleted (Retention)Construction of Administration block at Bukibokolo Sub countyUnspent balances – Other Government TransfersWorks Underway S7,628	•	al transfers for Poad Maintenance			2,443	0
Capital Purchases       74,983         Output: Buildings & Other Structures (Administrative)       74,983         LCII: Bulumino       74,983         Item: 231001 Non Residential buildings (Depreciation)       74,983         Bukibokolo 4 unit staff       Unspent balances – Other Government Transfers         Nouse       Other Government Transfers         Construction of       Unspent balances – Other Government Transfers         Administration block at       Other Government Transfers         Bukibokolo Sub county       Transfers			Other Transfers from	N/A	2,443	0
Output: Buildings & Other Structures (Administrative)74,983LCII: Bulumino74,983Item: 231001 Non Residential buildings (Depreciation)74,983Bukibokolo 4 unit staffUnspent balances – Other Government TransfersCompleted (Retention)Construction ofUnspent balances – Other Government TransfersS7,628Administration block at Bukibokolo Sub countyOther Government TransfersS7,628	Function: District I	Engineering Services			7 <b>4,9</b> 83	18,637
LCII: Bulumino 74,983 Item: 231001 Non Residential buildings (Depreciation) Bukibokolo 4 unit staff Unspent balances – Completed 17,354 house Other Government Transfers (Retention) Construction of Unspent balances – Works Underway 57,628 Administration block at Other Government Bukibokolo Sub county Transfers	vital Purchases					
Item: 231001 Non Residential buildings (Depreciation)         Bukibokolo 4 unit staff       Unspent balances – Other Government Transfers         house       (Retention)         Construction of       Unspent balances – Other Government Transfers         Administration block at       Other Government Transfers         Bukibokolo Sub county       Transfers		Other Structures (Administrative	e)			18,637
Bukibokolo 4 unit staff       Unspent balances –       Completed       17,354         house       Other Government Transfers       Retention)         Construction of       Unspent balances –       Works Underway       57,628         Administration block at       Other Government       Transfers       57,628         Bukibokolo Sub county       Transfers       Transfers       57,628					74,983	18,637
house Other Government Transfers (Retention) Construction of Unspent balances – Works Underway 57,628 Administration block at Other Government Bukibokolo Sub county Transfers			Unsport balances	Completed	17 254	18 627
Construction ofUnspent balances -Works Underway57,628Administration block atOther GovernmentBukibokolo Sub countyTransfers		L	Other Government	Completed	17,554	18,637
Administration block atOther GovernmentBukibokolo Sub countyTransfers				(Retention)		
Bukibokolo Sub county Transfers				Works Underway	57,628	0
	abokolo Sud count	y	ransiers	(At ring him)		
Sector: Education 59,716	4 F J			(At mig Umi)	50 71/	30,322

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiboka	olo S/C	LCIV: Manjiya		381,893	75,754
LG Function: Pre-Pr	imary and Primary Education			59,716	30,322
LCII: Buwakhata	construction and rehabilitation sidential buildings (Depreciation)			<b>43,466</b> 43,466	<b>25,089</b> 25,089
Construciton of classroom block at Nangoma primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	25,089
School			(At finishes level)		
05- payment for rentation for consruction of pit latines at a five stand pit latrines at Nango		Conditional Grant to SFG	Completed	782	0
p/s			(Retention)		
Lower Local Services Output: Primary Sch	hools Services UPE (LLS)			16,250	5,233
LCII: Bulumino Item: 263101 LG Con	nditional grants			2,511	1,010
58. Bulumino P/S		Conditional Grant to Primary Education	N/A	2,511	1,010
LCII: Bunamukye Item: 263101 LG Con	nditional grants			6,446	2,154
56. Buwakhata P/S	C C	Conditional Grant to Primary Education	N/A	2,786	932
57. Lunganga P/S		Conditional Grant to Primary Education	N/A	3,661	1,222
LCII: Buwakhata Item: 263101 LG Con	ditional grants			2,272	727
59. Nangoma P/S		Conditional Grant to Primary Education	N/A	2,272	727
LCII: Bwirimbi Item: 263101 LG Con	nditional grants			5,020	1,342
55. Bukari P/S		Conditional Grant to Primary Education	N/A	5,020	1,342
Sector: Health				27,522	1,100
LG Function: Prima	ry Healthcare			27,522	1,100
Capital Purchases Output: PRDP-Mate LCII: Buwakhata	ernity ward construction and reha	abilitation		<b>23,122</b> 23,122	<b>0</b> 0

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo	S/C	LCIV: Manjiya		381,893	75,754
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	Works Underway	23,122	0
			(At finishes level)		
LCII: Bwirimbi	e Services (HCIV-HCII-LLS)			<b>4,400</b> 4,400	<b>1,100</b> 1,100
Item: 263104 Transfers to Bukibolo Health Centre III	o other govi. units	Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and E	nvironment			71,024	0
LG Function: Rural Wat	er Supply and Sanitation			71,024	0
Capital Purchases Output: Construction of LCII: Bunamukye Item: 231007 Other Fixed	<b>piped water supply system</b> Assets (Depreciation)			<b>71,024</b> 71,024	<b>0</b> 0
Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties	bukibokolo and bumashete sub counties	Conditional transfer for Rural Water	Being Procured	71,024	0
			(Advertised)		

## 2013/14 Quarter 1

Description Sp	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		LCIV: Manjiya		183,613	50,660
Sector: Agriculture				77,769	28,477
LG Function: Agricultural A	dvisory Services			77,769	28,477
Lower Local Services					
Output: LLG Advisory Serv	rices (LLS)			77,769	28,477
LCII: Bumatanda	· •			77,769	28,477
Item: 263204 Transfers to oth	her govt. units		NT/A	77 7(0)	00 477
subcounty		Conditional Grant for NAADS	N/A	77,769	28,477
Sector: Works and Tran	isport			16,175	0
LG Function: District, Urban	n and Community Acce	ss Roads		10,103	0
Lower Local Services					
<b>Output: Community Access</b>	Road Maintenance (L	LS)		2,567	0
LCII: Bumatanda				2,567	0
Item: 263312 Conditional trar Bukigai	isters for Road Mainten	Other Transfers from	N/A	2 567	0
Dukigai		Central Government	IN/A	2,567	0
Output: District Roads Main	ntainence (URF)			7,536	0
LCII: Bunamubi				4,800	0
Item: 263312 Conditional tran	nsfers for Road Mainten	ance			
Mechanised		Other Transfers from	N/A	4,800	0
maintenance of 4km feeder road; Nalufutu- Shanzou		Central Government			
LCII: Bunaporo				2,736	0
Item: 263312 Conditional tran	isters for Road Mainten			0.724	0
Emergency maintenance/		Other Transfers from Central Government	N/A	2,736	0
replacement of timber deck on manafwa river on Bukigai- Bukalasi road					
LG Function: District Engine	eering Services			6,072	0
Capital Purchases		<b>(• • • • • • • • • •</b>			•
<b>Output: Buildings &amp; Other S</b> LCII: Bumatanda	Structures (Administra	auve)		<b>6,072</b> 6,072	<b>0</b> 0
Item: 231001 Non Residential	l buildings (Depreciatio	n)		0,072	0
Renovation of Administration block		Unspent balances – Other Government	Completed	6,072	0
at Bukigai sub County		Transfers			
			(Retention)		
Sector: Education				70,554	19,356
LG Function: Pre-Primary a	nd Primary Education			23,368	6,628
Capital Purchases Output: Other Capital				2,000	0

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Bukigai S LCII: Bunamubi Item: 231001 Non Res	<b>/C</b>	LCIV: Manjiya		<b>183,613</b> 2,000	<b>50,660</b> 0
04- cotibution toward construction of classrooms at Bunamubi p/s		LGMSD (Former LGDP)	Not Started	2,000	0
LCII: Bumakuma	ools Services UPE (LLS)			<b>21,368</b> 2,254	<b>6,628</b> 880
Item: 263101 LG Conc 66. Bumakuma P/S	ntional grants	Conditional Grant to Primary Education	N/A	2,254	880
LCII: Bumatanda Item: 263101 LG Cond	ditional grants			5,112	1,609
67. Bukigai P/S		Conditional Grant to Primary Education	N/A	5,112	1,609
LCII: Bumirume Item: 263101 LG Cond	ditional grants			3,894	1,081
65. Nabyoko P/S		Conditional Grant to Primary Education	N/A	3,894	1,081
LCII: Bunamubi Item: 263101 LG Cond	ditional grants			4,058	1,202
68. Bunamubi P/S		Conditional Grant to Primary Education	N/A	4,058	1,202
LCII: Bunaporo Item: 263101 LG Cond	ditional grants			6,050	1,857
70. Bumakhase P/S		Conditional Grant to Primary Education	N/A	2,750	871
69. Bunaporo P/S		Conditional Grant to Primary Education	N/A	3,299	985
LG Function: Second	ary Education			47,186	12,728
LCII: Bumatanda	apitation(USE)(LLS)			<b>47,186</b> 47,186	<b>12,728</b> 12,728
Item: 263101 LG Cone 03-Bukigai college	unional grants	Conditional Grant to Secondary Salaries	N/A	47,186	12,728
Sector: Health				19,115	2,827
LG Function: Primar	y Healthcare			19,115	2,827
Capital Purchases Output: Other Capita	al			11,000	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/(	С	LCIV: Manjiya		183,613	50,660
LCII: Bumirume				11,000	0
Item: 231001 Non Resid	dential buildings (Depreciation)				
Construction of 3 stance lined pit latrine at Bukigai health centr three and 2 stance at staff house		LGMSD (Former LGDP)	Being Procured	11,000	0
			(Advertised)		
Lower Local Services					
Output: NGO Basic He	ealthcare Services (LLS)			3,195	1,597
LCII: Bumatanda				3,195	1,597
Item: 263101 LG Condi	tional grants				
Bukigai SDA		Conditional Grant to PHC NGO Wage Subvention	N/A	0	799
Item: 263318 Condition	al transfers for NGO Hospitals				
Bukigai SDA H/C II		Conditional Grant to PHC - development	N/A	3,195	799
Output: Basic Healthc	are Services (HCIV-HCII-LLS	)		4,920	1,230
LCII: Bunaporo		,		4,920	1,230
Item: 263104 Transfers	to other govt. units				
Bukigai Health Centre III		Conditional Grant to PHC - development	N/A	4,920	1,230

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluchek	e S/C	LCIV: Manjiya		453,082	100,626
Sector: Agricultur	re			73,837	25,978
LG Function: Agricul	ltural Advisory Services			65,626	25,978
Lower Local Services Output: LLG Adviso	ry Services (LLS)			65,626	<b>25,978</b>
LCII: Bumwalye Item: 263204 Transfer	s to other govt units			65,626	25,978
subcounty		Conditional Grant for NAADS	N/A	65,626	25,978
LG Function: District	Production Services			8,211	0
Capital Purchases					
<b>Output: PRDP-Cattle</b>	e dip construction and rehabi	litation		8,211	0
LCII: Bumwalye				8,211	0
Item: 231001 Non Res	sidential buildings (Depreciation	on)			
construction of a catt crush and 1 spray	le	LGMSD (Former LGDP)	Being Procured	8,211	0
pump			(Advertised)		
Sector: Works and	d Transport		(Travertised)	13,944	0
	t, Urban and Community Acco	ess Roads		13,944	0

	unity meeess meaus		10,211	0
Lower Local Services				
Output: Community Access Road Maint	enance (LLS)		3,944	0
LCII: Bumwalye			3,944	0
Item: 263312 Conditional transfers for Roa	ad Maintenance			
Bulucheke	Other Transfers from Central Government	N/A	3,944	0
Output: District Roads Maintainence (U	RF)		10,000	0
LCII: Bumwalukani			10,000	0
Item: 263312 Conditional transfers for Roa	ad Maintenance			
Construction of bridge across Namafombula	Other Transfers from Central Government	N/A	10,000	0

across Namafombula stream on Natoolo-Kikholo- Sakusaku road in Bulucheke Sub County

Sector: Education			201,903	54,179
LG Function: Pre-Primary and Primary Education			18,442	8,456
Capital Purchases				
Output: Other Capital			1,119	0
LCII: Bumwalye			1,119	0
Item: 231001 Non Residential buildings (Depreciation)				
03- payment of rentatio	LGMSD (Former	Completed	1,119	0
for Bumwalye p/s	LGDP)			
		(Retention)		
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			17,323	8,456

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke LCII: Bumasata Item: 263101 LG Cond		LCIV: Manjiya		<b>453,082</b> 5,554	<b>100,626</b> 2,008
28. Luobe P/S		Conditional Grant to Primary Education	N/A	2,435	868
22. Bumasata P/S		Conditional Grant to Primary Education	N/A	3,118	1,140
LCII: Bumwalukani Item: 263101 LG Cond	itional grants			7,057	3,383
27. Bumarakha P/S		Conditional Grant to Primary Education	N/A	0	727
25. Sakusaku P/S		Conditional Grant to Primary Education	N/A	3,048	1,202
24. Bumwalukani P/S		Conditional Grant to Primary Education	N/A	4,009	1,454
LCII: Bumwalye Item: 263101 LG Cond	itional grants			1,612	1,858
23. Bumwalye P/S	luonai grants	Conditional Grant to Primary Education	N/A	1,612	1,858
LCII: Sakusaku				3,101	1,207
Item: 263101 LG Cond 26. Shikholo P/S	nionai grants	Conditional Grant to Primary Education	N/A	3,101	1,207
LG Function: Seconda	ry Education			183,461	45,723
LCII: Bumwalye	nstruction and rehabilitation dential buildings (Depreciation)			<b>15,000</b> 15,000	<b>0</b> 0
01- completion of Library at Bulucheke		Construction of Secondary Schools	Works Underway	15,000	0
Lower Local Services			(At roofing)		
Output: Secondary Ca LCII: Bumwalye Item: 263101 LG Cond	-			<b>168,461</b> 168,461	<b>45,723</b> 45,723
04-Bulucheke s.s	<u>-</u>	Conditional Grant to Secondary Salaries	N/A	168,461	45,723
Sector: Health				79,595	20,470
LG Function: Primary	Healthcare			79,595	20,470
Capital Purchases Output: OPD and other	er ward construction and rehabi	ilitation		72,000	17,773

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S LCII: Bumwalye Item: 231001 Non Reside	Cential buildings (Depreciation)	LCIV: Manjiya		<b>453,082</b> 72,000	<b>100,626</b> 17,773
Competion of Bulucheke OPD at Bulucheke HCIII	and cultures (Depresident)	Conditional Grant to PHC - development	Works Underway	72,000	17,773
			(At finishes level)		
Lower Local Services Output: NGO Basic Hea LCII: Bumwalukani Item: 263101 LG Conditi				<b>3,195</b> 3,195	<b>1,597</b> 1,597
Beatrice Tierney	C	Conditional Grant to PHC NGO Wage Subvention	N/A	0	799
Item: 263318 Conditional <b>Beatrice Tierney H/C II</b>	l transfers for NGO Hospitals	Conditional Grant to PHC - development	N/A	3,195	799
<b>Output: Basic Healthcar</b> LCII: Bumwalye Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			<b>4,400</b> 4,400	<b>1,100</b> 1,100
Bulucheke Health centre III	o otici govi, units	Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and E	Invironment			83,803	0
LG Function: Rural Wat	ter Supply and Sanitation			83,803	0
Capital Purchases Output: Construction of	public latrines in RGCs			12,589	0
LCII: Bumwalye	ential buildings (Depreciation)			12,589	0
4 stance composite latrine at namasho in shiluku village, bumwalye parish bulucheke sub county payment of balances on	namasho/shiluku	Conditional Grant to PAF monitoring	Being Procured	12,589	0
contract			(Advertised)		
Output: Spring protection	on			293	0
LCII: Bumwalukani Item: 231007 Other Fixed	Assets (Depreciation)			293	0
meduim spring protection completion/retention	nabuchelema in Ibaale village	Conditional transfer for Rural Water	Being Procured	293	0
	<b></b>		(Advertised)		^
Output: Construction of LCII: Bumwalukani Item: 231007 Other Fixed	f piped water supply system I Assets (Depreciation)			<b>70,922</b> 17,000	<b>0</b> 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S	%/C	LCIV: Manjiya		453,082	100,626
survey, design and documentation of bumwalukani gravity flow scheme	bunamulembwa	Conditional Grant to PAF monitoring	Being Procured	17,000	0
			(Advertised)		
LCII: Bumwalye Item: 231007 Other Fixed	l Assets (Depreciation)			53,922	0
extension of bumayoka gfs in bulucheke, bushiyi and bukigai	shiluku village	condtional grant	Being Procured	53,922	0
- 0			(Advertised)		

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumashet	i S/C	LCIV: Manjiya		161,476	48,850
Sector: Agricultur	re			57,531	22,303
•	ltural Advisory Services			57,531	22,303
Lower Local Services	·				
Output: LLG Adviso	ry Services (LLS)			57,531	22,303
LCII: Busamaali				57,531	22,303
Item: 263204 Transfer	s to other govt. units				
subcounty		Conditional Grant for NAADS	N/A	57,531	22,303
Sector: Works and	d Transport			8,696	6,776
LG Function: District	, Urban and Community Acces	ss Roads		8,696	6,776
Capital Purchases	•			,	
-	roads construction and rehal	bilitation		6,500	6,776
LCII: Bukibokolo				6,500	6,776
	nd bridges (Depreciation)				
Completion of draina structures on Matenj		Other Transfers from Central Government	Completed	6,500	6,776
Nambaten 3km road					
(rolled contract)					
			(Retention Paid)		
Lower Local Services					
	Access Road Maintenance (Ll	LS)		2,196	0
LCII: Bunamae	onal transfers for Road Mainten	9700		2,196	0
Bumasheti	mai transfers for Koau Mainten	Other Transfers from	N/A	2,196	0
Dumasneu		Central Government	IN/A	2,190	0
Sector: Education				94,667	19,771
	mary and Primary Education			36,942	5,863
Capital Purchases	mary and Frimary Education			50,742	5,005
Output: Other Capita	al			19,800	0
LCII: Bukhura				19,800	0
Item: 231001 Non Res	idential buildings (Depreciation	n)			
10- completion of fou	ır	LGMSD (Former	Works Underway	19,800	0
classrooms at Buluky	e	LGDP)			
p/s			(A + fini-h 11)		
	·····		(At finishes level)	(21	0
LCII: Bunamae	onstruction and rehabilitation			<b>631</b> 631	<b>0</b> 0
	idential buildings (Depreciation	n)		051	0
04- payment of retetion		Conditional Grant to	Completed	631	0
for the supply of		SFG	r r		
furniture at Bubikhu	lu				
p/s					
			(Retention)		
Lower Local Services				16 511	<b>F</b> 0.72
<b>Output:</b> Primary Sch	ools Services UPE (LLS)			16,511	5,863

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumashe	eti S/C	LCIV: Manjiya		161,476	48,850
Item: 263101 LG Cor 62. Bukhura P/S	nditional grants	Conditional Grant to Primary Education	N/A	2,750	923
LCII: Bukibokolo Item: 263101 LG Cor	nditional grants			3,614	1,240
61. Bulukye P/S		Conditional Grant to Primary Education	N/A	3,614	1,240
LCII: Bunamae Item: 263101 LG Cor	nditional grants			4,067	1,599
60. Bubikhulu P/S		Conditional Grant to Primary Education	N/A	4,067	1,599
LCII: Busamaali Item: 263101 LG Cor	nditional grants			6,079	2,102
63. Samaali P/S		Conditional Grant to Primary Education	N/A	3,025	1,034
64. Busamali P/S		Conditional Grant to Primary Education	N/A	3,054	1,068
LG Function: Secon	dary Education			57,725	13,908
LCII: Bunamae	construction and rehabilitation			<b>22,000</b> 22,000	<b>0</b> 0
01- completion of sta house at SHITUMI Seed School		Construction of Secondary Schools	Works Underway	22,000	0
Seeu School			(At roofing level)		
LCII: Bukhura	Capitation(USE)(LLS)			<b>35,725</b> 35,725	<b>13,908</b> 13,908
Item: 263101 LG Con 08-Shitumi Seed sch	-	Conditional Grant to Secondary Schools	N/A	35,725	13,908
Sector: Water an	d Environment			582	0
LG Function: Rural	Water Supply and Sanitation			582	0
Capital Purchases Output: Spring prot LCII: Bukibokolo Item: 231007 Other F	t <b>ection</b> Fixed Assets (Depreciation)			<b>582</b> 291	<b>0</b> 0
medium spring protection completion/retention	makhuyu	Conditional transfer for Rural Water	Being Procured	291	0
F			(Advertised)		

## 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumashe	eti S/C	LCIV: Manjiya		161,476	48,850
LCII: Busamaali Item: 231007 Other I	Fixed Assets (Depreciation)			291	0
medium spring protection completion/retention	nangwe n	Conditional transfer for Rural Water	Being Procured	291	0

(Advertised)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayol	xa S/C	LCIV: Manjiya		274,829	72,688
Sector: Agricultu	ire			73,721	29,652
LG Function: Agrici	ultural Advisory Services			73,721	29,652
Lower Local Services					
Output: LLG Advis	ory Services (LLS)			73,721	29,652
LCII: Bunandutu Item: 263204 Transfe	ers to other govt. units			73,721	29,652
subcounty	as to other gove units	Conditional Grant for NAADS	N/A	73,721	29,652
Sector: Works an	nd Transport			104,631	23,363
	ct, Urban and Community Acce	ss Roads		17,752	ý 0
Lower Local Services				,	
<b>Output:</b> Community	Access Road Maintenance (L	LS)		2,461	0
LCII: Bumayoka				2,461	0
	ional transfers for Road Mainten		NT/A	2.461	0
Bumayoka		Other Transfers from Central Government	N/A	2,461	0
Output: District Roa	ads Maintainence (URF)			15,292	0
LCII: Bunandutu				15,292	0
	ional transfers for Road Mainten				
Mechanised maintenance of Bumayoka- Bunand 4km	utu	Other Transfers from Central Government	N/A	3,600	0
Completion of Bumayoka- Bunand road (rolled contrac contract balances including retention		Other Transfers from Central Government	N/A	11,692	0
LG Function: Distrie	ct Engineering Services			86,879	23,363
Capital Purchases				04.070	
LCII: Bunandutu	z Other Structures (Administra			<b>86,879</b> 86,879	<b>23,363</b> 23,363
Construction of	sidential bundings (Depreciatio	Unspent balances –	Works Underway	51,423	4,422
Administration bloc Bukibokolo Sub cou		Other Government Transfers	works onderway	51,425	7,722
			(At ring bim)		
Bumayoka 4 unit sta house	aff	Unspent balances – Other Government Transfers	Works Underway	35,456	18,941
			(At finishes level)		
Sector: Educatio	n			72,638	18,573
	rimary and Primary Education			52,888	10,990

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Bufuma	S/C e construction and rehabilitation dential buildings (Depreciation)	LCIV: Manjiya		<b>274,829</b> <b>18,476</b> 18,476	<b>72,688</b> 0
03 - constuction of five stance pit latrine at Bufuma p/s		PRDP	Being Procured	18,476	0
2 a. a. a			(Advertised)		
Lower Local Services Output: Primary Scho LCII: Bufuma Item: 263101 LG Condi	ols Services UPE (LLS)			<b>34,412</b> 4,659	<b>10,990</b> 1,328
36. Bufuma P/S		Conditional Grant to Primary Education	N/A	4,659	1,328
LCII: Bumayoka Item: 263101 LG Condi	itional grants			11,377	3,673
39. Bumayoka P/S		Conditional Grant to Primary Education	N/A	5,748	1,858
37. Shilakano P/S		Conditional Grant to Primary Education	N/A	2,383	845
38. Shibakala P/S		Conditional Grant to Primary Education	N/A	3,247	970
LCII: Bunandutu Item: 263101 LG Condi	itional grants			10,206	3,078
40. Bunandutu P/S		Conditional Grant to Primary Education	N/A	5,528	1,620
44. Bunamoso P/S		Conditional Grant to Primary Education	N/A	2,231	743
43. Namukhuyu P/S		Conditional Grant to Primary Education	N/A	2,447	715
LCII: Mabono	itional grants			2,424	859
Item: 263101 LG Condi 35. Mabono P/S	nionai grants	Conditional Grant to Primary Education	N/A	2,424	859
LCII: Ulukusi Item: 263101 LG Condi	itional grants			5,746	2,053
42. Bunatondo P/S		Conditional Grant to Primary Education	N/A	2,686	944
41. Nafunani P/S		Conditional Grant to Primary Education	N/A	3,060	1,109

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayo	LCIII: Bumayoka S/C			274,829	72,688
LG Function: Seco	ndary Education			19,750	7,583
Lower Local Service	Lower Local Services				
<b>Output: Secondary</b>	Capitation(USE)(LLS)			19,750	7,583
LCII: Bunandutu				19,750	7,583
Item: 263101 LG Co	onditional grants				
06-Bumayoka s.s		Conditional Grant to Secondary Salaries	N/A	19,750	7,583
Sector: Health				23,839	1,100
LG Function: Prim	ary Healthcare			23,839	1,100
Capital Purchases					
	es construction and rehabilitation	l		4,439	0
LCII: Bufuma	ential buildings (Depreciation)			4,439	0
Payment of rentetio		Conditional Grant to	Works Underway	4,439	0
for Bufuma Staff H		PHC - development	works Underway	4,439	0
			(Rentention)		
Output: PRDP-Ma	ternity ward construction and re	habilitation		15,000	0
LCII: Bufuma				15,000	0
Item: 231001 Non F	Residential buildings (Depreciation)	)			
Completion of		Conditional Grant to	Works Underway	15,000	0
maternity ward at Bufuma HCIII		PHC - development			
			(At fiinshes level)		
Lower Local Service	25		(rat ministics level)		
	thcare Services (HCIV-HCII-LL	<b>S</b> )		4,400	1,100
LCII: Bufuma		~,		4,400	1,100
Item: 263104 Transf	fers to other govt. units				*
Bufuma Health Cer III	ntre	Conditional Grant to PHC - development	N/A	4,400	1,100

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S	/C	LCIV: Manjiya		292,157	102,817
Sector: Agricultur	·e			69,674	27,815
LG Function: Agricul	tural Advisory Services			69,674	27,815
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			<b>69,674</b>	27,815
LCII: Bufutsa Item: 263204 Transfer	s to other govt units			69,674	27,815
subcounty		Conditional Grant for NAADS	N/A	69,674	27,815
Sector: Works and	l Transport			2,268	0
	, Urban and Community Access 1	Roads		2,268	0
Lower Local Services	· ·				
	Access Road Maintenance (LLS)	1		2,268	0
LCII: Bufutsa	nal transfers for Road Maintenanc			2,268	0
Bushika	nai transfers for Road Maintenanc	Other Transfers from Central Government	N/A	2,268	0
Sector: Education				172,233	74,402
LG Function: Pre-Pri	mary and Primary Education			95,246	51,742
Capital Purchases					
	onstruction and rehabilitation			47,140	42,684
LCII: Bufutsa	:			4,456	0
<b>09- payment for the</b>	idential buildings (Depreciation)	SFG	Completed	4,456	0
supply of furniture a Bushaki p/s	t	510	Completed	т,т50	Ū
			(At Verification)		
LCII: Namakuto Item: 231001 Non Res	idential buildings (Depreciation)			42,684	42,684
Construction of a classroom block at namukot primary sch	ool	Unspent balances – Other Government Transfers	Works Underway	42,684	42,684
			(At finishes level)		
LCII: Bubungi	room construction and rehabilita	tion		<b>860</b> 860	<b>0</b> 0
Item: 231001 Non Res 03- payment of rentetion towards construction of 03 classrooms at Naando p/s	idential buildings (Depreciation)	PRDP	Completed	860	0
-			(Retention)		
LCII: Bumushiso	ne construction and rehabilitatio	n		<b>18,000</b> 18,000	<b>0</b> 0

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Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Bushika S 1. constuction of five stance pit latrine at Bushaki		<i>LCIV: Manjiya</i> PRDP	Being Procured	<b>292,157</b> 18,000	<b>102,817</b> 0
			(Advertised)		
Lower Local Services Output: Primary Sch LCII: Bubungi Item: 263101 LG Con	nools Services UPE (LLS)			<b>29,246</b> 4,618	<b>9,058</b> 1,286
83. Bubungi P/S		Conditional Grant to Primary Education	N/A	4,618	1,286
LCII: Bufutsa Item: 263101 LG Con	ditional grants			5,071	1,858
81. Bukiga P/S		Conditional Grant to Primary Education	N/A	5,071	1,858
LCII: Bukhaukha	121 1 2			5,829	1,510
Item: 263101 LG Con 82. Bukhaukha P/S	laitional grants	Conditional Grant to Primary Education	N/A	5,829	1,510
LCII: Bumushiso				3,352	1,060
Item: 263101 LG Con 86. Bushaki P/S	ditional grants	Conditional Grant to Primary Education	N/A	3,352	1,060
LCII: Bunabutiti	121 1 2			3,136	1,104
Item: 263101 LG Con 85. Nahando P/S	laitional grants	Conditional Grant to Primary Education	N/A	3,136	1,104
LCII: Bunamanda	1920 - 1 - A			2,937	963
Item: 263101 LG Con 84. Lwakha P/S	ditional grants	Conditional Grant to Primary Education	N/A	2,937	963
LCII: Namakuto				4,303	1,277
Item: 263101 LG Con 80. Namakuto P/S	ditional grants	Conditional Grant to Primary Education	N/A	4,303	1,277
LG Function: Second	•			76,988	22,660
LCII: Bufutsa	Capitation(USE)(LLS)			<b>76,988</b> 76,988	<b>22,660</b> 22,660
Item: 263101 LG Con <b>01-Bushika s.s</b>	icitional grants	Conditional Grant to Schools	N/A	76,988	22,660

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S	/C	LCIV: Manjiya		292,157	102,817
Sector: Health				47,400	600
LG Function: Primary	Healthcare			47,400	600
Capital Purchases					
	construction and rehabilitation			45,000	0
LCII: Bubungi				45,000	0
	ial buildings (Depreciation)	T.T.,		45.000	0
Construction of staff House at Bubungi		Unspent balances – Other Government	Being Procured	45,000	0
Health centre II		Transfers			
			(Bid Evaluation)		
Lower Local Services					
-	care Services (HCIV-HCII-LLS)			2,400	600
LCII: Bubungi				2,400	600
Item: 263104 Transfers	U U				
Bubungi Health Centr II	re	Conditional Grant to	N/A	2,400	600
11		PHC - development			
Sector: Water and	Environment			582	0
LG Function: Rural W	Vater Supply and Sanitation			582	0
Capital Purchases					
<b>Output: Spring protect</b>	ction			582	0
LCII: Bumushiso				291	0
	ked Assets (Depreciation)			201	0
medium spring protection completion	musoole in yarakha village	Conditional transfer for Rural Water	Being Procured	291	0
			(Advertised)		
LCII: Bunamanda Item: 231007 Other Fix	ted Assets (Depreciation)			291	0
medium spring	shibumba in shibumba village	Conditional transfer for	Being Procured	291	0
protection completion		Rural Water	Deing Floculed	271	0
			(Advertised)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiril	bo S/C	LCIV: Manjiya		129,440	28,010
Sector: Agricult	ture			57,531	22,303
LG Function: Agrie	cultural Advisory Services			57,531	22,303
Lower Local Service					
	sory Services (LLS)			57,531	22,303
LCII: Bushiribo Item: 263204 Trans	fers to other govt. units			57,531	22,303
subcounty		Conditional Grant for NAADS	N/A	57,531	22,303
Sector: Works a	and Transport			2,249	0
	ict, Urban and Community Access	Roads		2,249	0
Lower Local Service				,	
<b>Output:</b> Communit	ty Access Road Maintenance (LLS	5)		2,249	0
LCII: Bushiribo				2,249	0
Bushiribo	tional transfers for Road Maintenan	Other Transfers from	N/A	2,249	0
Dusini 100		Central Government	N/A	2,249	0
Sector: Education	on			20,218	5,107
LG Function: Pre-	Primary and Primary Education			20,218	5,107
Capital Purchases					
	construction and rehabilitation			4,438	0
LCII: Bunatsami Item: 231001 Non F	Residential buildings (Depreciation)			4,438	0
08-payment towar		SFG	Completed	4,438	0
the supply of furnit to Bumutu p/s			L	,	
			(At Verification)		
Lower Local Service					
Output: Primary S LCII: Bufukhula	chools Services UPE (LLS)			<b>15,780</b> 3,626	<b>5,107</b> 1,070
Item: 263101 LG Co	onditional grants			5,020	1,070
71. Bunakhayenze		Conditional Grant to Primary Education	N/A	3,626	1,070
LCII: Bunatsami				4,192	1,161
Item: 263101 LG Co	onditional grants			7,172	1,101
72. Shanzou P/S		Conditional Grant to Primary Education	N/A	4,192	1,161
		·		<b>E</b> 0.42	0.07
LCII: Bushiribo Item: 263101 LG Co	onditional grants			7,962	2,876
73. Bushiribo P/S	onantonal grants	Conditional Grant to	N/A	5,089	2,032
		Primary Education	14/21	2,007	2,052
74. Bumutu P/S		Conditional Grant to	N/A	2,873	845
		Primary Education	1071	_,070	0.0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S	\$/C	LCIV: Manjiya		129,440	28,010
Sector: Health				47,400	600
LG Function: Primary	Healthcare			47,400	600
Capital Purchases					
	nstruction and rehabilitation			45,000	0
LCII: Bushiribo				45,000	0
	l buildings (Depreciation)				
Construction of staff House at Bunamono		Unspent balances – Other Government	Being Procured	45,000	0
Health centre II		Transfers			
			(Bid Evaluation)		
Lower Local Services					
-	re Services (HCIV-HCII-LLS)			2,400	600
LCII: Bushiribo				2,400	600
Item: 263104 Transfers t	to other govt. units				
Bunamono Health Centre II		Conditional Grant to	N/A	2,400	600
Centre II		PHC - development			
Sector: Water and I	Environment			2,043	0
LG Function: Rural Wa	tter Supply and Sanitation			2,043	0
Capital Purchases					
<b>Output: Spring protect</b>	ion			2,043	0
LCII: Bufukhula				1,750	0
Item: 231007 Other Fixe					
Meduim spring protection	Nando/Nabuyaka in Bumayobo village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Bushiribo				293	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Medium spring protection completion	nakayobo in Namabasa village	Conditional transfer for Rural Water	Being Procured	293	0
-			(Advertised)		

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		LCIV: Manjiya		107,722	39,853
Sector: Agriculture				65,626	25,978
LG Function: Agricultu	ral Advisory Services			65,626	25,978
Lower Local Services					
Output: LLG Advisory	Services (LLS)			65,626	<b>25,978</b>
LCII: Namirumba Item: 263204 Transfers to	o other govt units			65,626	25,978
subcounty		Conditional Grant for NAADS	N/A	65,626	25,978
Sector: Works and T	<b>Transport</b>			7,226	0
	Irban and Community Access I	Roads		7,226	0
Lower Local Services	-			-	
	cess Road Maintenance (LLS)			2,426	0
LCII: Burafula				2,426	0
	l transfers for Road Maintenanc	e Other Transfers from	N/A	2,426	0
Bushiyi		Central Government	IV/A	2,420	0
<b>Output: District Roads</b>	Maintainence (URF)			4,800	0
LCII: Burafula				4,800	0
	ll transfers for Road Maintenanc				
Mechanised maintenance of		Other Transfers from Central Government	N/A	4,800	0
Bumasata- Bushiyi 4km road	ı				
Sector: Education				24,635	12,775
	ary and Primary Education			24,635	12,775
Capital Purchases	ny ana Primary Daucation			24,000	12,775
	struction and rehabilitation			7,221	6,418
LCII: Burafula				1,773	0
	ential buildings (Depreciation)			1 772	0
03-payment of rentetion towards construction of		Conditional Grant to SFG	Completed	1,773	0
a five stance pit latrine		510			
at Nabooti p/s					
			(Retention)		
LCII: Matuwa Item: 231001 Non Resid	ential buildings (Depreciation)			5,448	6,418
02 completion of	ential bundings (Depreciation)	Conditional Grant to	Being Procured	5,448	6,418
construction of 03 classsrooms at Matuwa		SFG	Dellig Trocured	5,770	0,410
p/s-					
			(Advertised)		
Lower Local Services				17 410	
<b>Output: Primary Schoo</b> LCII: Bushiyi	is services UPE (LLS)			<b>17,413</b> 11,088	<b>6,357</b> 3,526
Item: 263101 LG Condit	ional grants			,	-,

# 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C 31. Footo P/S	2	<i>LCIV: Manjiya</i> Conditional Grant to Primary Education	N/A	<b>107,722</b> 3,655	<b>39,853</b> 1,241
30. Bushibuya P/S		Conditional Grant to Primary Education	N/A	3,988	1,092
29. Nabooti P/S		Conditional Grant to Primary Education	N/A	3,445	1,193
LCII: Busiriwa Item: 263101 LG Condi	tional grants			3,955	2,064
33. Busiriwa P/S		Conditional Grant to Primary Education	N/A	1,992	1,009
32. Buraba P/S		Conditional Grant to Primary Education	N/A	1,963	1,055
LCII: Matuwa Item: 263101 LG Condi	itional grants			2,371	767
34. Matuwa P/S		Conditional Grant to Primary Education	N/A	2,371	767
Sector: Health				4,400	1,100
LG Function: Primary	Healthcare			4,400	1,100
Lower Local Services	~				
Output: Basic Healthca LCII: Bushiyi Item: 263104 Transfers	are Services (HCIV-HCII-LLS) to other govt. units			<b>4,400</b> 4,400	<b>1,100</b> 1,100
Bushiyi Health centre III	C	Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and	Environment			5,835	0
	ater Supply and Sanitation			5,835	0
Capital Purchases					
Output: Spring protect	tion			<b>5,835</b>	0
LCII: Buneboshe Item: 231007 Other Fixe	ed Assets (Depreciation)			1,750	0
meduim spring protection	shibanga in shibanga village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Burafula				1,750	0
Item: 231007 Other Fixe meduim spring	ed Assets (Depreciation) namangasa in namangasa	Conditional transfer for	Being Procured	1,750	0
protection	village	Rural Water	-	1,750	0
LCII: Bushiyi			(Advertised)	293	0
-	ed Assets (Depreciation)			275	0

Item: 231007 Other Fixed Assets (Depreciation)

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		LCIV: Manjiya		107,722	39,853
Medium spring protection completion/retention	Nanzekho in Nanzekho village	Conditional transfer for Rural Water	Being Procured	293	0
			(Advertised)		
LCII: Busiriwa				1,750	0
Item: 231007 Other Fixed	l Assets (Depreciation)				
meduim spring protection	Shikulusi in Busiriwa village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Matuwa				293	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Medium spring protection completion/retention	Tsebiliti in Tsebiliti village	Conditional transfer for Rural Water	Being Procured	293	0
-			(Advertised)		

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S	5/C	LCIV: Manjiya		123,271	73,656
Sector: Agricultur	re			61,579	24,141
LG Function: Agricu	ltural Advisory Services			61,579	24,141
Lower Local Services					
Output: LLG Adviso	ry Services (LLS)			<b>61,579</b>	24,141
LCII: Buwaali Item: 263204 Transfer	rs to other govt units			61,579	24,141
subcounty	is to other govt. units	Conditional Grant for	N/A	61,579	24,141
subcounty		NAADS	11/11	01,079	21,111
Sector: Works and	d Transport			1,542	0
LG Function: Distric	t, Urban and Community Access I	Roads		1,542	0
Lower Local Services					
	Access Road Maintenance (LLS)			1,542	0
LCII: Buwaali Item: 263312 Conditio	onal transfers for Road Maintenanc	re.		1,542	0
Buwali		Other Transfers from	N/A	1,542	0
		Central Government		-,	-
Sector: Education	ı			58,708	49,516
LG Function: Pre-Pr	imary and Primary Education			58,708	49,516
Capital Purchases					
-	onstruction and rehabilitation			671 (71	0
LCII: Kitsawa Item: 231001 Non Res	sidential buildings (Depreciation)			671	0
06-5- payment for	sidential buildings (Depreciation)	Conditional Grant to	Completed	671	0
rentation for		SFG	compreted	0/1	Ŭ
consruction of pit					
latines at a five stand pit latrines at Kitsaw					
p/s	a				
•			(Retention)		
Output: Teacher hou	se construction and rehabilitation	n		45,000	45,000
LCII: Kitsawa				45,000	45,000
	tial buildings (Depreciation)	The second halos and	W/- dea I la demanda	45 000	45 000
Construction of teach staff house at Kitsaw		Unspent balances – Other Government	Works Underway	45,000	45,000
primary school.	-	Transfers			
			(At roofing level)		
Lower Local Services					
	nools Services UPE (LLS)			13,037	4,516
LCII: Buwaali Item: 263101 LG Con	ditional grants			8,856	3,362
17. Nabusakala P/S	unional grants	Conditional Grant to	N/A	2,307	983
		Primary Education	14/21	2,307	205
16. Buwali P/S		Conditional Grant to	N/A	4,120	1,365
		Primary Education			

# 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/	С	LCIV: Manjiya		123,271	73,656
15. Bunabumali P/S		Conditional Grant to Primary Education	N/A	2,430	1,015
LCII: Kitsawa Item: 263101 LG Condi	tional grants			4,181	1,154
14. Kitsawa P/S		Conditional Grant to Primary Education	N/A	4,181	1,154
Sector: Water and	Environment			1,441	0
LG Function: Rural W	ater Supply and Sanitation			1,441	0
Capital Purchases					
<b>Output: Spring protect</b>	tion			1,441	0
LCII: Bunamwamba				480	0
	ed Assets (Depreciation)				
Medium spring protectioncompletion/r tention	Turula in Turula village e	Conditional transfer for Rural Water	Being Procured	480	0
tention			(Advertised)		
LCII: Buwaali Item: 231007 Other Fixe	ed Assets (Depreciation)		(110,010,000)	480	0
Medium spring protection completion/retention	Shala in bubisikwa village	Conditional transfer for Rural Water	Being Procured	480	0
completion/retention			(Advertised)		
LCII: Buwaashi Item: 231007 Other Fix	ed Assets (Depreciation)		(nuvertised)	480	0
medium spring protection completion/retention	namashishe in namashishe village	Conditional transfer for Rural Water	Being Procured	480	0
			(Advertised)		

(Advertised)

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweey	a S/C	LCIV: Manjiya		317,327	79,070
Sector: Agricultu	re			66,579	24,141
LG Function: Agricu	ltural Advisory Services			61,579	24,141
Lower Local Services Output: LLG Adviso LCII: Bunyanga	ory Services (LLS)			<b>61,579</b> 61,579	<b>24,141</b> 24,141
Item: 263204 Transfe subcounty	rs to other govt. units	Conditional Grant for NAADS	N/A	61,579	24,141
LG Function: Distric	t Production Services			5,000	0
Capital Purchases					
Output: Specialised E LCII: Bunyanga Item: 312301 Cultivat	Machinery and Equipment ted Assets			<b>5,000</b> 5,000	<b>0</b> 0
procurement of fishfries for demostration		Conditional Grant to Agric. Ext Salaries	Being Procured	5,000	0
			(Advertised)		
Sector: Works an	d Transport			2,214	0
LG Function: Distric	t, Urban and Community Access	Roads		2,214	0
Lower Local Services Output: Community LCII: Bunakhayoti	Access Road Maintenance (LLS)	)		<b>2,214</b> 2,214	<b>0</b> 0
Item: 263312 Conditi	onal transfers for Road Maintenance				
Nabweya		Other Transfers from Central Government	N/A	2,214	0
Sector: Education	n			245,035	54,929
LG Function: Pre-Pr	imary and Primary Education			245,035	54,929
Capital Purchases					
LCII: Bunakhayoti	construction and rehabilitation sidential buildings (Depreciation)			<b>210,815</b> 43,243	<b>46,154</b> 3,464
010-payment for the supply of furniture a Bumangula p/s		Conditional Grant to SFG	Being Procured	7,345	0
Dunningun p/5			(Advertised)		
01- completion of construction of 03 classrooms at Shitok	ota	Conditional Grant to SFG	Works Underway	35,898	3,464
p/s			(Foundation laid)		
LCII: Bunandutu Item: 231001 Non Re	sidential buildings (Depreciation)		(r oundation faid)	78,349	0
011- costruction of 0 classrooms and an office at Nabweya p/	3	Conditional Grant to SFG	Not Started	78,349	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweeya S	//C	LCIV: Manjiya		317,327	79,070
LCII: Bunanzumya				46,953	0
	ential buildings (Depreciation)	Unapart balances	Works Underwork	16 052	0
Construciton of classroom block at Bumangula primary school		Unspent balances – Other Government Transfers	Works Underway	46,953	0
			(At finishes level)		
LCII: Bunyanga Item: 231001 Non Reside	ential buildings (Depreciation)			42,269	42,689
Construciton of classroom block at		Unspent balances – Other Government	Works Underway	42,269	42,689
Buynanga primary school		Transfers			
School			(At finishes level)		
	n of furniture to primary scho	ols		18,665	2,772
LCII: Bunanzumya Item: 231006 Furniture a	nd fittings (Depreciation)			18,665	2,772
01-supply of furniture to Bulobi Primary school	na mungo (Depreciation)	PRDP	Being Procured	12,332	0
SCHOOL			(Advertised)		
03 payment of outstanding obligation on supply of furniture to Bulumino P/S and		PRDP	Works Underway	6,333	2,772
Bumutu P/s			(Delivered)		
Lower Local Services Output: Primary School LCII: Buloobi				<b>15,556</b> 6,370	<b>6,003</b> 2,727
Item: 263101 LG Conditi <b>75. Bulobi P/S</b>	ionai grants	Conditional Grant to Primary Education	N/A	4,396	1,934
79. Bumangula P/S		Conditional Grant to Primary Education	N/A	1,974	793
LCII: Bunakhayoti				9,185	3,276
Item: 263101 LG Conditi 78. Nabweya P/S	ional grants	Conditional Grant to	N/A	1,992	831
		Primary Education			
76. Shitokota P/S		Conditional Grant to Primary Education	N/A	3,538	1,173
77. Bunakhayoti P/S		Conditional Grant to Primary Education	N/A	3,655	1,272
Sector: Water and E	Environment			3,500	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweeya	a S/C	LCIV: Manjiya		317,327	79,070
LG Function: Rural	Water Supply and Sanitation			3,500	0
Capital Purchases					
Output: Spring proto	ection			3,500	0
LCII: Bunanzumya				1,750	0
Item: 231007 Other F	ixed Assets (Depreciation)				
meduim spring protection	Shisenwe	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Bunyanga				1,750	0
Item: 231007 Other F	ixed Assets (Depreciation)				
meduim spring protection	saalo in saalo village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		LCIV: Manjiya		202,572	96,885
Sector: Agriculture				57,531	22,303
LG Function: Agricultur	ral Advisory Services			57,531	22,303
Lower Local Services					
Output: LLG Advisory	Services (LLS)			57,531	22,303
LCII: Bumusenye				57,531	22,303
Item: 263204 Transfers to	o other govt. units			57 521	22 202
subcounty		Not Specified	N/A	57,531	22,303
Sector: Works and T	Transport			5,125	0
LG Function: District, U	Irban and Community Access R	oads		5,125	0
Lower Local Services					
	cess Road Maintenance (LLS)			2,125	0
LCII: Buchunya	l transfers for Road Maintenance			2,125	0
Nakatsi	i transfers for Road Maintenance	Other Transfers from	N/A	2,125	0
IVAKAISI		Central Government	1N/ <i>F</i> A	2,123	0
Output: District Roads	Maintainence (URF)			3,000	0
LCII: Buchunya	Wantamence (UKP)			3,000	0
-	l transfers for Road Maintenance	e			
Mechanised		Other Transfers from	N/A	3,000	0
maintenance of		Central Government			
Nangara- Bubungi 2.5km district feeder					
road					
Sector: Education				77,087	48,285
	ury and Primary Education			77,087	48,285
Capital Purchases	ing uniu Printury Dutteution			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,200
-	struction and rehabilitation			42,612	42,612
LCII: Bumukonya				42,612	42,612
	ential buildings (Depreciation)				
Construciton of classroom block at		Unspent balances – Other Government	Works Underway	42,612	42,612
Bumukonya primary		Transfers			
school					
			(At finishes level)		
	construction and rehabilitation	l		14,200	0
LCII: Buchunya				14,200	0
	ential buildings (Depreciation)	מכומת		14 000	0
05 03 - constuction of five stance pit latrine at		PRDP	Being Procured	14,200	0
Bubuyera p/s					
			(Advertised)		
Lower Local Services					
<b>Output: Primary School</b>	ls Services UPE (LLS)			20,275	5,673
LCII: Buchunya				10,526	3,049
Item: 263101 LG Conditi	ional grants				

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/O	Y	LCIV: Manjiya		202,572	96,885
89. Bubuyera P/S	·	Conditional Grant to Primary Education	N/A	4,546	1,382
90. Buchunya P/S		Conditional Grant to Primary Education	N/A	5,980	1,667
LCII: Bumukonya Item: 263101 LG Condi	tional grants			9,749	2,625
87. Bumukonya P/S	-	Conditional Grant to Primary Education	N/A	4,758	1,357
88. Busanza P/S		Conditional Grant to Primary Education	N/A	4,991	1,268
Sector: Health				39,862	26,297
LG Function: Primary	Healthcare			39,862	26,297
Capital Purchases					
LCII: Bumukonya	rd construction and rehabilitation ential buildings (Depreciation)	Dn		<b>35,462</b> 35,462	<b>25,197</b> 25,197
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	Works Underway	35,462	25,197
			(At finishes level)		
Lower Local Services	are Services (HCIV-HCII-LLS)			4,400	1,100
LCII: Bumusenye Item: 263104 Transfers				<b>4,400</b> 4,400	1,100
Bushika Health Centre III	-	Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and	Environment			22,967	0
	ater Supply and Sanitation			22,967	0
Capital Purchases Output: Spring protect	ion			291	0
LCII: Bunambatsu	1011			291	0
Item: 231007 Other Fixe					
Medium spring protection completion/retention	Tseyindi in Namuyeo village	Conditional transfer for Rural Water	Being Procured	291	0
completion/recention			(Advertised)		
	of piped water supply system			22,676	0
LCII: Buchunya Item: 231007 Other Fixe	ad Assets (Depreciation)			22,676	0
extension of bushika graivty flow scheme	buchunya	Conditional Grant to PAF monitoring	Being Procured	22,676	0
		C C	(Advertised)		

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanz	za S/C	LCIV: Manjiya		452,363	172,211
Sector: Agriculti	ure			65,626	25,978
LG Function: Agric	ultural Advisory Services			65,626	25,978
Lower Local Service					
Output: LLG Advis LCII: Bumusi	sory Services (LLS)			<b>65,626</b>	<b>25,978</b>
	ers to other govt. units			65,626	25,978
subcounty		Conditional Grant for NAADS	N/A	65,626	25,978
Sector: Works an	nd Transport			104,858	36,744
	ict, Urban and Community Access 1	Roads		104,858	36,744
Capital Purchases				- ,	,
Output: PRDP-Brid	dge Construction			103,069	36,744
LCII: Bumakiita				103,069	36,744
	and bridges (Depreciation)	Other Transfers from	Works Underwork	102.040	26711
Construction of Nalwanza bridge		Central Government	Works Underway	103,069	36,744
(rolled contract)					
			(Slab constructed)		
Lower Local Service					
<b>Output: Community</b> LCII: Bumakiita	y Access Road Maintenance (LLS)			<b>1,789</b> 1,789	<b>0</b> 0
	tional transfers for Road Maintenanc	ce		1,709	0
Nalwanza		Other Transfers from Central Government	N/A	1,789	0
Sector: Educatio	)n			113,625	66,216
	rimary and Primary Education			57,964	47,663
Capital Purchases				- , -	,
•	construction and rehabilitation			42,684	42,684
LCII: Bumakiita				42,684	42,684
Construciton of	esidential buildings (Depreciation)	Unspent balances	Works Underway	42,684	42,684
classroom block at		Unspent balances – Other Government	works Underway	42,084	42,084
Bumakita primary school		Transfers			
School			(At finishes level)		
Lower Local Service	3				
	chools Services UPE (LLS)			15,279	4,979
LCII: Bumakiita	unditional grants			3,620	1,122
Item: 263101 LG Co 21. Bumakita P/S	photional grants	Conditional Grant to	N/A	3,620	1,122
21. Duniakita 1/5		Primary Education	1N/A	5,020	1,122
		-			
LCII: Bumusi				3,544	1,419
Item: 263101 LG Co	onditional grants				

# 2013/14 Quarter 1

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

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C	LCIV: Manjiya		452,363	172,211
20. Bukhaterema P/S	Conditional Grant to Primary Education	N/A	3,544	1,419
LCII: Bunango Item: 263101 LG Conditional grants			3,357	942
18. Bunakanga P/S	Conditional Grant to Primary Education	N/A	3,357	942
LCII: Buwagiyu Item: 263101 LG Conditional grants			4,758	1,496
19. Buwakiyu P/S	Conditional Grant to Primary Education	N/A	4,758	1,496
LG Function: Secondary Education			55,661	18,553
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Bumusi Item: 263101 LG Conditional grants			<b>55,661</b> 55,661	<b>18,553</b> 18,553
07-Nalwanza	Conditional Grant to Secondary Salaries	N/A	55,661	18,553
Sector: Health			58,800	42,122
LG Function: Primary Healthcare			58,800	42,122
Capital Purchases Output: Staff houses construction and rehabilitation LCII: Bumusi			<b>54,000</b> 54,000	<b>40,922</b> 40,922
Item: 231002 Residential buildings (Depreciation) Completion of Bumusi Staff House	Conditional Grant to PHC - development	Works Underway	54,000	40,922
		(At fiishes level)		
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Bumusi			<b>4,800</b> 2,400	<b>1,200</b> 600
Item: 263104 Transfers to other govt. units Bumusi Health Centre II	Conditional Grant to PHC - development	N/A	2,400	600
LCII: Buwagiyu Item: 263104 Transfers to other govt. units			2,400	600
Buwagiyu Health Centre II	Conditional Grant to PHC - development	N/A	2,400	600
Sector: Water and Environment			109,454	1,150
LG Function: Rural Water Supply and Sanitation			109,454	1,150
Capital Purchases			202	Δ
Output: Spring protection LCII: Buwagiyu Item: 231007 Other Fixed Assets (Depreciation)			<b>293</b> 293	<b>0</b> 0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S	/C	LCIV: Manjiya		452,363	172,211
meduim spring protection completion/retention	Nakhamosi in Nakhamosi village	Conditional transfer for Rural Water	Being Procured	293	0
1			(Advertised)		
Output: Construction of	f piped water supply system			44,857	1,150
LCII: Buwagiyu				44,857	1,150
Item: 231007 Other Fixed	d Assets (Depreciation)				
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Works Underway	44,857	1,150
Output: PRDP-Constru	ction of piped water supply sy	ystem		64,304	0
LCII: Bunango				64,304	0
Item: 231007 Other Fixed	d Assets (Depreciation)				
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	Being Procured	64,304	0
			(Advertised)		

(Advertised)

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#### **Checklist for QUARTER 1 Performance Report Submission**

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

#### **Revenue Performance**

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

#### Workplan Performance Reports

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

#### Workplan Revenues

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

#### **Expenditures on Outputs**

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

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#### **Checklist for QUARTER 1 Performance Report Submission**

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

#### **Output Indicators and Location**

Depa	Department Workplan		Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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

Depa	Department Workplan	
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