
Vote: 579 Bududa District

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)

Vote: 579 Bududa District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,104,979	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%
<i>Wage Rec't:</i>	7,766,426	1,935,542	1,935,542	25%	25%	100%
<i>Non Wage Rec't:</i>	2,204,303	626,704	565,064	28%	26%	90%
<i>Domestic Dev't</i>	5,102,130	2,207,689	1,243,275	43%	24%	56%
<i>Donor Dev't</i>	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 from 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

Vote: 579 Bududa District

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.

Vote: 579 Bududa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget 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	90	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 Leaders	154,440	29,700	19%

Vote: 579 Bududa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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.

Vote: 579 Bududa District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	1,104,979	158,832	14%	276,245	158,832	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	534,333	1,757	0%	133,583	1,757	1%
Domestic Development	57,172	1,757	3%	14,293	1,757	12%
Donor Development	477,161	0	0%	119,290	0	0%
Total Expenditure	1,104,979	141,748	13%	276,245	141,748	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,322	0%			
<i>Development Balances</i>		15,762	3%			
Domestic Development		15,762	28%			
Donor Development		0	0%			
Total 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

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	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 supervision of activities, maintenance of facilities and plans, facilitating the sectors and departments undertake their responsibilities and. Travel inland outside and within the distric, including attending meetings and workshops.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	262,697	63,853	24%	65,674	63,853	97%
Wage	114,504	22,044	19%	28,626	22,044	77%
Non Wage	148,193	41,810	28%	37,048	41,810	113%
<i>Development Expenditure</i>	24,487	5,858	24%	6,122	5,858	96%
Domestic Development	0	0		0	0	
Donor Development	24,487	5,858	24%	6,122	5,858	96%
Total Expenditure	287,184	69,711	24%	71,796	69,711	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-600	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-600	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 recurrent for office management activities.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	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)	287,184	69,711
Cost of Workplan (UShs '000):	287,184	69,711

Submission of final accounts for F/Y 2013/14 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.

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	
Total Revenues	863,008	317,418	37%	167,361	317,418	190%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	193,565	0	0%	0	0	
Domestic Development	193,565	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	863,008	103,293	12%	167,361	103,293	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,060	3%			
<i>Development Balances</i>		192,065	99%			
Domestic Development		192,065	99%			
Donor Development		0				
Total 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 delivery of bicycles by the service provider and expiry of PAC and Land board committees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District

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
<i>Function Cost (UShs '000)</i>	863,008	103,293
<i>Cost of Workplan (UShs '000):</i>	863,008	103,293

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

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	2,441,689	775,109	32%	599,162	775,109	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	2,004,379	594,625	30%	489,834	594,625	121%
Domestic Development	2,004,379	594,625	30%	489,834	594,625	121%
Donor Development	0	0		0	0	
Total Expenditure	2,441,689	700,927	29%	599,162	700,927	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,947	3%			
<i>Development Balances</i>		62,235	3%			
Domestic Development		62,235	3%			
Donor Development		0				
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District**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.

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	2,476,877	686,870	28%	611,383	686,870	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,919	0%			
<i>Development Balances</i>		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 an unspent balance of 115,875,000 shillings.

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

Guidelines for spending of donor from the ministry of health delayed to come, uncompleted projects under NUSAF 2 and delay in advertising for the remaining works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District**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)	2,476,877	686,870
Cost of Workplan (UShs '000):	2,476,877	686,870

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

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	891,390	596,098	67%	218,365	596,098	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	9,697	143%
Total Revenues	6,538,039	2,175,222	33%	1,629,527	2,175,222	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 quarterly performance 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

- incompleting projects under NUSAF 2 and delay in advertising of works, supplies and services under PRDP, LGMSD and SFG.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	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 (US\$ '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 (US\$ '000)	1,419,074	356,637
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '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 (US\$ '000)	17,926	0
Cost of Workplan (US\$ '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 completion of three classrooms and an office at Shitokota p/s, payment made towards the supply of furniture to Bumutu and Bushaki primary schools

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	968,856	373,868	39%	211,612	373,868	177%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	968,856	107,574	11%	211,612	107,574	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,283	2%			
<i>Development Balances</i>		265,012	29%			
Domestic Development		265,012	29%			
Donor Development		0				
Total 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

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

Vote: 579 Bududa District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	742,770	65,574
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	226,086	42,000
<i>Cost of Workplan (UShs '000):</i>	968,856	107,574

Funds under prdp were spent on nalwanza bridge for decking and wing walls and payment of retention on shitumi-nambaten 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.

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,000	8,883	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,000	8,883	22%	10,000	8,883	89%
Wage	13,532	3,383	25%	3,383	3,383	100%
Non Wage	26,469	5,500	21%	6,617	5,500	83%
<i>Development Expenditure</i>	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	
Total Expenditure	477,902	28,700	6%	98,400	28,700	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		87,860	20%			
Domestic Development		87,860	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,860	18%			

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

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

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	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 (US\$ '000)	477,902	28,700
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	477,902	28,700

Activities implemented included advocacy meetings, district quarterly meetings for social mobilisers and coordination committee, formation and training of water user committees was done. Launch of the home and village improvement campaigns 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.

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,675	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%
<i>Development Revenues</i>	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%
Total Revenues	129,509	26,444	20%	32,377	26,444	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,675	12,777	16%	19,669	12,777	65%
Wage	39,705	9,926	25%	9,926	9,926	100%
Non Wage	38,970	2,851	7%	9,743	2,851	29%
<i>Development Expenditure</i>	50,834	7,039	14%	12,709	7,039	55%
Domestic Development	2,830	0	0%	708	0	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:						
<i>Recurrent Balances</i>		4,152	5%			
<i>Development Balances</i>		2,476	5%			
Domestic Development		1,359	48%			
Donor Development		1,117	2%			
Total Unspent Balance (Provide details as an annex)		6,628	5%			

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

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

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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)	129,509	19,816
Cost of Workplan (UShs '000):	129,509	19,816

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

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	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	478	6%
District Unconditional Grant - Non Wage	21,643	4,284	20%	4,998	4,284	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%
<i>Development Revenues</i>	117,070	39,893	34%	28,518	39,893	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	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		14,155	7%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
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

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	48,650	4,712	10%	12,163	4,712	39%
Wage	24,238	0	0%	6,059	0	0%
Non Wage	24,412	4,712	19%	6,103	4,712	77%
<i>Development Expenditure</i>	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%
Total Expenditure	149,143	10,219	7%	23,420	10,219	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,329	7%			
<i>Development Balances</i>		22,578	22%			
Domestic Development		21,503	33%			
Donor Development		1,075	3%			
Total 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

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

Vote: 579 Bududa District**2013/14 Quarter 1*****Workplan 10: Planning***

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

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.. Financial and technical reports prepared and submitted to SDS regional Office in Mbale. technical support in planning issues provided to both the heads of departments and LLGs.

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,296	10,401	18%	14,324	10,401	73%
Wage	18,763	4,691	25%	4,691	4,691	100%
Non Wage	38,534	5,711	15%	9,633	5,711	59%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1,071	2%			
<i>Development Balances</i>		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 activities are conducted after the quarter has ended , therefore funds to be spent at the beginning of the sub sequent quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly 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 counties and all

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan 11: Internal Audit

departments at the district head quarters audited.

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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 salaries paid	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.
<i>General Staff Salaries</i>		75,619
<i>Allowances</i>		7,310
<i>Advertising and Public Relations</i>		1,230
<i>Workshops and Seminars</i>		639
<i>Books, Periodicals and Newspapers</i>		200
<i>Computer Supplies and IT Services</i>		60
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		904
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		100
<i>Electricity</i>		560
<i>Fuel, Lubricants and Oils</i>		8,600
<i>Maintenance - Vehicles</i>		1,564
<i>Wage Rec't:</i>	86,811	75,619
<i>Non Wage Rec't:</i>	18,940	21,716
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>	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 officer. Staff lists compiled and pay roll printed and distributed to to liable beneficiaries.	Salary up dates for staff during the period of July to Septmber was submitted to the ministry of public service. Pay roll printing was also done during the quarter.
<i>Welfare and Entertainment</i>		500
<i>Travel Inland</i>		1,876
<i>Wage Rec't:</i>		

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,582	2,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,582	2,376

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 department at the district level)	yes (staff training policy is in place and operational and managed by the human resource department at the district level)
No. (and type) of capacity building sessions undertaken	1 (Conduct one staff training session at head quarters, and sponsor 1 staff members for postgraduate programs)	0 (This activity was not implemented 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	this activity has been pushed for implementation in second quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,916	0
<i>Donor Dev't:</i>		
Total	9,916	0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	1 (Capacity needs assessments and mentoring of lower local governments done once each quarter.)	0 (Capacity needs assessment and mentoring of staff was not conducted during the quarter. The activity is to be conducted at the beginning of 2nd quarter.)
Non Standard Outputs:	1 support supervision exercise conducted in all sub counties and other sectors with in the district. All sub county staff paid their salaries.	Salary of all the sub County staff paid during the quarter. Supervision exercise not conducted during the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	787	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	787	0

Output: Public Information Dissemination

Non Standard Outputs:	one radio talk show conducted on issues of security, management of administrative units, popularisation of all government programmes with in the district.	No activity was implemented during the quarter. This is to be implemented in the second quarter.
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Wage Rec't:

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	974	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	974	0

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (1 monitoring report produced per quarter.)	1 (1 monitoring 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 supervision was conducted in all the 15 subcounties during the quarter .
<i>Travel Inland</i>		1,312
<i>Fuel, Lubricants and Oils</i>		888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	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 .
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	439	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	439	0

Output: Records Management

Non Standard Outputs:	Mails dispatched to Respective recipients and small office equipments procured.	mails were dispatched and received by respective beneficiaries.
<i>Travel Inland</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,232	408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,232	408

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	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 supervision 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:	<p>staff both at local government and district level sensitised on financial and accounting manuals.</p> <p>Accounting stationery procured and distributed to the district departments and sub counties.</p> <p>Payment of salary areas and allowances to staff.Payment</p>	The district heads of departments and staff from the subcounty , health incharges were sensitised on financial management, accountability and taken through the financial accounting manual .
<i>General Staff Salaries</i>		22,044
<i>Statutory</i>		2,100
<i>Workshops and Seminars</i>		1,920
<i>Books, Periodicals and Newspapers</i>		268
<i>Welfare and Entertainment</i>		534
<i>Special Meals and Drinks</i>		345
<i>Small Office Equipment</i>		220
<i>Bank Charges and other Bank related costs</i>		506
<i>Telecommunications</i>		40
<i>Travel Inland</i>		3,773
<i>Fuel, Lubricants and Oils</i>		3,791
<i>Wage Rec't:</i>	28,626	22,044
<i>Non Wage Rec't:</i>	11,372	11,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	960	1,960
Total	40,958	35,541

Output: Revenue Management and Collection Services

Value of LG service tax collection	42882 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue. Involve all sub counties in the Revenue mobilisation exercise	42882 (1 coordination revenue meeting was conducted during the quarter and ----- of tax was collected duringhte quarter. Sub counties involved in the local revenue
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	Esure all businesses registered)	coordination meetings.)
Value of Other Local Revenue Collections	42882500 (42882500 collected from identifiable sources in the District)	42882500 (was collected during the quarter from some sources including sub counties.)
Value of Hotel Tax Collected	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	district and sub county staff trained in revenue collection and mobilisation strategies. Annual 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 revenue tasked force trained in revenue collection strategies with support from the SDS program. The district revenue enhancement plan reviewed by relevant stake holders during the quarter and analysis of revenue stat
<i>Travel Inland</i>		4,664
<i>Fuel, Lubricants and Oils</i>		280
<i>Workshops and Seminars</i>		1,678
<i>Printing, Stationery, Photocopying and Binding</i>		635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,162	3,898
Total	10,412	7,257
Output: Budgeting and Planning Services		
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 departments .)	30/04/2013 (IPFs shared with the heads of departments and 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 Monitoring and supervision of the sector projects prepared and submitted to relevant authorities.	PAF monitoring conducted , reports generated and shared with relevant authorities.
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Travel Inland</i>		1,938
<i>Fuel, Lubricants and Oils</i>		76
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,894
Output: LG Expenditure management Services		

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter

Transfer of funds to subcounties, 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

0

Domestic Dev't:

Donor Dev't:

Total

1,250

0

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 general's office by the 30th of September 2013.

Non Standard Outputs:

Responses to All Audit Queries answered during exit meetings)

Responses to All Audit Queries answered during exit meetings)

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.

First quarter financial report compiled and submitted to the chief executive officer

Allowances

1,938

Special Meals and Drinks

690

Fuel, Lubricants and Oils

105

Wage Rec't:

Non Wage Rec't:

2,500

2,733

Domestic Dev't:

Donor Dev't:

Total

2,500

2,733

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 septembers was paid during the quarter.
	2 council meetings held to discuss and approve Budget estimates, workplans, 5 year development plan, Budget framework paper and Procurement plan.	1 council meeting was held and issues discussed included budget approval and approval of the steering committtee for Bududa Nabweya Gravity flow scheme.
	Projects monitored	Moni
<i>General Supply of Goods and Services</i>		2,300
<i>Travel Inland</i>		2,485
<i>Fuel, Lubricants and Oils</i>		1,038
<i>General Staff Salaries</i>		38,113
<i>Allowances</i>		9,908
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals and Newspapers</i>		200
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		1,091
<i>Printing, Stationery, Photocopying and Binding</i>		905
<i>Small Office Equipment</i>		356
<i>Bank Charges and other Bank related costs</i>		374
<i>Telecommunications</i>		75
<i>Wage Rec't:</i>	86,443	38,113
<i>Non Wage Rec't:</i>	21,520	20,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,963	59,043

Output: LG procurement management services

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	
<i>Travel Inland</i>		170
<i>Allowances</i>		1,560
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		277

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,798	2,217
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,798	2,217

Output: LG staff recruitment services

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 Goods and services procured	14 staff were appointed; 1 in acting capacity and 12 on contract basis with support from SDS (USAID funded program) and 5 on promotion. 4 staff were retired and 27 confirmed. 21 disciplinary cases were handled and 6 were granted study leave. Allowna
<i>Allowances</i>		4,278
<i>Books, Periodicals and Newspapers</i>		135
<i>Computer Supplies and IT Services</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	7,412	7,363
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,262	7,363

Output: LG Land management services

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

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	2,271	880
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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 discussed during the quarter because the discussed executive committee was still internalising the reports in order to have an agreed position for presentation to the district council. And this has been pushed to quarter 2.)
No. of Auditor General's 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 third quarter for financial year 2012/2013 reviewed.
<i>Special Meals and Drinks</i>		300
<i>Allowances</i>		2,100
<i>Workshops and Seminars</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,778	3,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 committee meetings were conducted during the quarter. Budget approval, Nabweya gravity flow implementation, appointment of members for PAC, Chairperson District Service Commission, District Land Board was done during the quarter.
<i>Allowances</i>		4,695
<i>Books, Periodicals and Newspapers</i>		170
<i>Fuel, Lubricants and Oils</i>		4,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,412	9,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,412	9,508

3. Capital Purchases

Output: Other Capital

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 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 receipt of advice slip towards the end of first quarter.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,647	0
Donor Dev't:		0
Total	19,647	0

Output: Technology Promotion and Farmer 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

Output: LLG Advisory Services (LLS)

Vote: 579 Bududa District

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)
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4. Production and Marketing

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 extended 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 Demonstration 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
<i>Transfers to other gov't units(capital)</i>		410,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	260,479	410,510
<i>Donor Dev't:</i>	0	0
Total	260,479	410,510

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Payment of staff salaries</p> <p>Quarterly Departmental meetings conducted at the production offices</p> <p>3 workshops</p> <p>Workshops and seminars attended outside the district</p> <p>Annual, and quartely workplans prepared and submitted to committees of council</p> <p>World</p>	<p>Salary paid to staff for the month of July to September</p> <p>One staff meeting conducted during the quarter. 3 monthly cordination meetings conducted. One quarterly report prepared and submitted to MAAIF.</p>
<i>General Staff Salaries</i>		21,001
<i>Bank Charges and other Bank related costs</i>		36
<i>Wage Rec't:</i>	21,001	21,001
<i>Non Wage Rec't:</i>	3,493	36
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,495	21,037

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	7 (7 brewing can for value addition on banana for bunabutiti women farmers group)	0 (Procurement process for banana brewing cans initiated and ongoing.)
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Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	4 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quarterly r	Surveillance on BBW carried in the sub couties of Bushika, Nakatsi , Bukalasi and Bubiita. Data on Banana production collected from the Markets of Bushika and Bukigai. Quarterly reports produced and submitted to MAAIF.
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Allowances		2,500
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	0
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

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 surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, qu	77 farmers sensitized on proper milk hygiene in the sub counties of Bushika. Data on dairy production collected form Bushika, Nalwanza, Bumayoka, Bushiyi , Bukibokolo, Bukalasi. Quarterly report Submitted to MAAIF.

Computer Supplies and IT Services		300
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>General Supply of Goods and Services</i>		179,885
<i>Travel Inland</i>		523
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,882	1,173
<i>Domestic Dev't:</i>	196,954	179,735
<i>Donor Dev't:</i>		
Total	198,836	180,908

Output: Fisheries regulation

Quantity of fish harvested	0 (no planned activity)	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 sensitised in the sub counties of Bushika, Nabweya, Bududa on fish feeds and feeding.
<i>Allowances</i>		270
<i>Fuel, Lubricants and Oils</i>		202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	878	472
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
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 set collected, Number of workshops and seminars held. Conduct surveillance on pest and diseases in apiaries	30 be farmers sensitised on annual harvesting and processing in Bududa Sub county . Data collected and analysed on honey produciton in Sub counties of bushiyi, bushika, Bukibokolo , bukalasi and Buwali.
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Fuel, Lubricants and Oils</i>		60

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 878 500

Domestic Dev't:

Donor Dev't:

Total 878 500**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (initiation of the procurement process by the head of department)	5 (5 plant clinic kits procured and 5 plant doctors trained at the district headquarters.)
Non Standard Outputs:	no planned activity	No planned activity
<i>Intangible Fixed Assets</i>		4,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,380
<i>Donor Dev't:</i>		0
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 cooperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and sensitised on registration .)
No. of cooperatives assisted in registration	4 (4 coop groups mobilised across the District)	2 (Bududa Area cooperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and sensitised on registration .)
No of cooperative groups supervised	4 (4 SACCOs in the counties in the the district registered . Farmers on group formation and maintenance conducted , SACCO audited, market survey conducted)	4 (4 SACCOs, in Bushika, Bududa, Bukigai, Bukibokolo , support supervised and Audited during 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 counties of Bududa, Bukibokolo, bududa and Bukigai sensitised on SACCO formation and registration
<i>Allowances</i>		368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	878	368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	878	368

Additional information required by the sector on quarterly Performance

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Function: Primary Healthcare</i>		
<i>1. Higher LG Services</i>		
Output: Healthcare Management Services		
Non Standard Outputs:	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II
<i>General Staff Salaries</i>		385,051
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		142
<i>Guard and Security services</i>		240
<i>General Supply of Goods and Services</i>		600
<i>Travel Inland</i>		116,375
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	404,038	385,051
<i>Non Wage Rec't:</i>	24,309	9,736
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	20,411	110,671
Total	448,757	505,458
<i>2. Lower Level Services</i>		
Output: District Hospital Services (LLS.)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18950 (18950 admissions at Bududa District health Hospital made during the quarter .)	1964 (1964 admissions at Bududa District health Hospital made during the quarter .)
%age of approved posts filled with trained health workers	0 (No planned activity)	0 (no activity planned)
Number of total outpatients that visited the District/ General Hospital(s).	8750 (8750 out patients attended to at the district hospital during the quarter)	49301 (49301 out patients attended to at the district and hospital during the quarter)
No. and proportion of deliveries in the District/General hospitals	11250 (11250 deliveries conducted at the district hospital during the quarter)	665 (665 deliveries conducted at the district and hospital during the quarter)
Non Standard Outputs:	Delegated funde to be transferred to the hospital for Management and outreaches	Delegated funds was transferred to the hospital for Management and outreaches
<i>LG Conditional grants(current)</i>		33,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	33,158
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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, Namaitso and beatrice tierney health centres during the quarter .)	78 (78 children immunised at Bukigai, Namaitso 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 Namaitso Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)	3169 (3169 patients visited NGOhealth facilities for treatment in Namaaitso, 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
<i>LG Conditional grants(current)</i>		2,396
<i>Conditional transfers to NGO Hospitals</i>		2,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,396	4,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,396	4,792
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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, Buwagiyyu 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, Buwagiyyu HCII, Bumusi 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, Buwagiyyu 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 HCIII, Bunamono HCII, Buwagiyyu 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, Buwagiyyu 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, Buwagiyyu HCII, Bumusi HCII Bubungi HCII during the year)

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Output: Other Capital

Non Standard Outputs:	procurement process for the constructio of 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters initiated.	procurement process for the constructio of 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters initiated.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		0
Total	2,750	0
Output: Healthcentre construction and 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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Staff houses construction and 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
<i>Residential Buildings</i>		85,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,189	85,922
<i>Donor Dev't:</i>		0
Total	56,189	85,922
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)
No of staff houses constructed	0 (Initiation of the procurment process for the rennovation of the Bududa District Hospital staff House.)	0 (Initiation of the procurment process for the rennovation of the Bududa District Hospital staff House is at evaluation level.)
Non Standard Outputs:	none	none
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	0	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
<i>Non-Residential Buildings</i>		25,197
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,731	25,197
<i>Donor Dev't:</i>		0
Total	17,731	25,197
Output: PRDP-Maternity ward construction and rehabilitation		
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 abandoned the sites. Initiation 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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,736	0
<i>Donor Dev't:</i>		0
Total	8,736	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (part Payment of Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes . Contract administration and management)	0 (part Payment of Bulucheke OPD in Manjiya , 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
<i>Non-Residential Buildings</i>		17,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,000	17,773

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	24,000	17,773

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 Education****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
<i>General Staff Salaries</i>		1,104,528
<i>Wage Rec't:</i>	970,317	1,104,528
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Bumayoka)
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 Bumayoka)
Non Standard Outputs:	non	non
<i>LG Conditional grants(current)</i>		102,551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,913	102,551
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,913	102,551
3. Capital Purchases		
Output: Other Capital		
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.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,637	0
<i>Donor Dev't:</i>		0
Total	7,637	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	7 (cconstruction 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 rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	No Planned Activity
<i>Non-Residential Buildings</i>		338,815
<i>Wage Rec't:</i>		0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145,966	338,815
<i>Donor Dev't:</i>		0
Total	145,966	338,815
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (ompletion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)	6 (ompletion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)
No. of classrooms rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	No Planned Activity
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,055	0
<i>Donor Dev't:</i>		0
Total	8,055	0
Output: PRDP-Latrine construction and 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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,169	0
<i>Donor Dev't:</i>		0
Total	17,169	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Part payment of Teacher house construction in Kitsawa primary school, Buwali Sub County.)	0 (No Planned Activity)
No. of teacher houses rehabilitated	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	No Planned Activity
<i>Residential Buildings</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	45,000
<i>Donor Dev't:</i>		0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	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
<i>Furniture and Fixtures</i>		2,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,949	2,772
<i>Donor Dev't:</i>		0
Total	5,949	2,772
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 gvt)
Non Standard Outputs:	non	no planned activity
<i>General Staff Salaries</i>		164,073
<i>Wage Rec't:</i>	201,275	164,073
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,275	164,073
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
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 of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
Non Standard Outputs:	non	non planned activity

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants(current)		192,564
Wage Rec't:		0
Non Wage Rec't:	144,243	192,564
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	144,243	192,564

3. Capital Purchases**Output: Classroom construction and rehabilitation**

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 staff house at Shitumi Seed SCH)
Non Standard Outputs:	non	No Planned Activity
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	0
Donor Dev't:		0
Total	9,250	0

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Facilities & Asset Management - Monitoring & supervision of Departmental Activities. - Preparation of accountability statements -Snsitisation 0f stake holders -Counselling of teachers & students - Holding of planning meetings with headteachers 	<ul style="list-style-type: none"> Management -monitoring of SFG and PRDDP projects - Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education t - Preparation of accountability state
General Staff Salaries		8,637
Printing, Stationery, Photocopying and Binding		672
Travel Inland		3,033
Fuel, Lubricants and Oils		2,276
Wage Rec't:	8,637	8,637
Non Wage Rec't:	4,170	1,470
Domestic Dev't:	1,303	4,511
Donor Dev't:		

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	14,111	14,618
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (4 reports ---- one quarterly report for each quarter)	1 (one quarterly 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

<i>Allowances</i>		2,496
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		2,014
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	5,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	5,300

Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for Masic ,Dance and Drama
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,522	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,522	0

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	supply of laptop computer to education department	supply of laptop computer to education department
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 center for SNE)
Non Standard Outputs:	non	no planned activity

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 Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	District road and engineering staff paid monthly emoluments; weekly and quarterly departmental meetings conducted Monthly road inspections conducted Quarterly reports submitted to ministry of works Workshops attended training of staff and	District engineering staff paid salary for the month of July to September and 3 departmental monthly meetings conducted.
General Staff Salaries		7,094
Wage Rec't:	7,094	7,094
Non Wage Rec't:	4,558	0
Domestic Dev't:	316	

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	11,967	7,094
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	0 (Funds for 1st quarter for the 15 Sub Counties not during received during first quarter therefore no transfers to the Sub Counties was done.)
Non Standard Outputs:	not applicable	No Planned Activity
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,981	0
<i>Donor Dev't:</i>	0	0
Total	8,981	0

Output: Urban unpaved roads Maintenance (LLS)

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 Council .)
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 council submitted to the administrative officer and other relevant stakeholders.
<i>Transfers to other gov't units(current)</i>		14,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,960	14,960
<i>Donor Dev't:</i>	0	0
Total	14,960	14,960

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (manafwa river timber deck on bukigai- bukalasi road in bukigai sub county)	1 (Bukigia - Bukalasi Road bridge on Manafwa river timber decked during the quarter)
Length in Km of District roads periodically maintained	0 (No planned activity)	0 (Retention for Bumayoka - bunandutu Road to be paid is second quarter)
	Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=)	

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu-Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara-Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo- Kikholo-Sakusaku 2km in Bulucheke s/c; Bulobi junction-Nakalyalya 1km in nabweya; Muniyende-Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu-Buwamifefu 2km in Nalwanza s/c; Kato-Bubiita/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; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu-Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara-Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo- Kikholo-Sakusaku 2km in Bulucheke s/c; Bulobi junction-Nakalyalya 1km in nabweya; Muniyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamifefu 2km in Nalwanza s/c; Kato-Bubiita/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 performance contract by CAO and Uganda roadfund done)
Non Standard Outputs:	Procurement of tools and protective gear for road gangs, recruitment 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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,310	0
<i>Donor Dev't:</i>		0
Total	52,310	0

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

Non Standard Outputs:	initiation of the procurement process, preparation of bills of quantities for renovation of the administration block .	initiation of the procurement process, preparation of bills of quantities for renovation of the administration block
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	3,000	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Gravelling of Bududa- Busano road 7.6km Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))	1 (Payment of 6.7million (committed for 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
<i>Roads and Bridges</i>		6,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,934	6,776
<i>Donor Dev't:</i>		0
Total	19,934	6,776

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) Continuation of the construction of nalwanza bridge (rolled project))	1 (Continuation of the construction of nalwanza bridge (rolled project) part payment on the bridge was done during the quarter .)
Non Standard Outputs:	Not applicabel	Not applicabe
<i>Roads and Bridges</i>		36,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,892	36,744
<i>Donor Dev't:</i>		0
Total	34,892	36,744

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Sub county chief staff house in Bubiita Sub county completed Bududa , renovation of administration block in bukigai sub county completed .	4 unit staff houses in Bukibokolo and Bumayoka sub counties 90% complete. Bumayoka sub county office scope of works completed
<i>Non-Residential Buildings</i>		42,000
<i>Wage Rec't:</i>		0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,521	42,000
<i>Donor Dev't:</i>		0
Total	56,521	42,000

7a. Roads and Engineering

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,521	42,000
<i>Donor Dev't:</i>		0
Total	56,521	42,000

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

Non Standard Outputs:	monthly payment of salary to water officer, monthly payment of salary to community development officer/water. Supervision and progress reporting data collection and update on functionality. Commissioning of completed water sources payment of uti	monthly payment of salary to water officer, Supervision and progress reporting done Payment of wages to askari,
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<i>General Staff Salaries</i>		3,383
<i>Allowances</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>	3,383	3,383
<i>Non Wage Rec't:</i>	1,117	0
<i>Domestic Dev't:</i>	3,266	1,350
<i>Donor Dev't:</i>		
Total	7,766	4,733

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town 4 social mobiliser meetings held for extension workers review of quarterly reports and workplan Quarterly monitoring of implementation of activities)	2 (Cordination meeting under DWSCG held in Mbale Town and social mobilisers meeting held at District Water Office in Bududa District)
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)	0 (Not yet implemented the water quality testing of the following sources. 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)

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards.	1 (Bududa Water office and district headquarter 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
<i>Allowances</i>		2,117
<i>Special Meals and Drinks</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,301	3,767
<i>Donor Dev't:</i>		
Total	4,301	3,767

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	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. 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)	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)

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	2 (Renovation of intake works and ancharge for bubiita gfs located in bukalasi subcounty. Retention payment for rehabilitation of nine boreholes, Rehabilitation 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)	0 (Renovation of intake in kibitsi gfs source not yet done.)
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	none	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,388	0
<i>Donor Dev't:</i>		
Total	2,388	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	80 (advocacy meetings at district for district and sub county technical and political leaders. 34 community meetings addressing critical requirments for the following water sources; Springs 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; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county. Tapstands on Bukibokolo GFS 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, Muniyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county; Nakasala, Muyonga, Nabungara, Bulucheke Boys	123 (advocacy meetings at district for district and sub county technical and political leaders held. 34 community meetings addressing critical requirments for the following water sources; Springs inlcude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county 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 improvement campaigns, 50no transectes community baselines conducted in all the villages in Bukibokolo and Bumasheti sub counties Tapstands on Bukibokolo GFS inlcude; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish;
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Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p>7b. Water</p>	<p>Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>34 water user committees formed and trained</p> <p>Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.</p> <p>Sanitation committee of bukari vip composite matrine formed and trained jointly at district,</p> <p>2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.</p> <p>Sanitation week celebration in bukibokolo and bumasheti sub counties</p> <p>Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)</p> <p>home and village improvement campaign in bumasheti and bukibokolo sub counties.</p> <p>Representatives of central gravity flow committees trained in roles and responsibilities)</p>	<p>Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county formed and trained,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands communities were formed and trained constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands committes formed and trained included; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands committes formed and trained include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)</p>

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiiita, 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 gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiiita, 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
<i>Allowances</i>		5,150
<i>Advertising and Public Relations</i>		2,750
<i>Workshops and Seminars</i>		2,950
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	4,725	8,400
<i>Donor Dev't:</i>		
Total	10,225	13,900

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

Non Standard Outputs:	Maintenance of water office block, office curtains and painting.	Difered to second quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	604	0
<i>Donor Dev't:</i>		0
Total	604	0

Output: Vehicles & Other Transport Equipment

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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
<i>Transport Equipment</i>		5,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	5,150
<i>Donor Dev't:</i>		0
Total	3,500	5,150

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

Output: Construction of public latrines in RGCs

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 Maintenance of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County Kuushu in bumayoka sub county)	0 (Activities difered to second quarter for Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub county Maintenance of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County Kuushu in bumayoka sub county)
Non Standard Outputs:	no planned activity	no planned activity
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,147	0
<i>Donor Dev't:</i>		0
Total	3,147	0

Output: Spring protection

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
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Vote: 579 Bududa District**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)
7b. Water		
Non Standard Outputs:	Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and N, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish,)	parish, Namaloko in Ngame village, Bukibumbi parish and N, Shibanga in Shibanga village, Buneboshe parish,)
	no planned activity	no planned activity
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,705	0
<i>Donor Dev't:</i>		0
Total	5,705	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	59,089	1,150
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Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (No planned activity)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	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 CAIP 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	departmental 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	

<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance - Vehicles</i>		800
<i>General Staff Salaries</i>		9,926
<i>Wage Rec't:</i>	9,926	9,926
<i>Non Wage Rec't:</i>	1,485	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,411	12,126

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Area (Ha) of trees established (planted and surviving)	1146500 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 under Local revenue)	0 (clearing the outstanding obligation to Ayeta enterprises not paid during the quarter, payment to be effected in second quarter .)
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Restoration of degraded areas in Bukibokolo subcounty WWF project	Counter Hedge rows established in Bukakuma , Bukigai Sub county and in Bukibokolo sub County .
<i>Allowances</i>		4,550
<i>General Supply of Goods and Services</i>		2,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,001	7,039
Total	13,148	7,039

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (not planned)
No. of Agro forestry Demonstrations	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Activity to be implemented in second quarter .
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

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 actiivity .)
Non Standard Outputs:	Improved National park conservation and sustainable use of forest produce from private farms	No activity conducted during the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	445	0

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	445	0
Output: Community Training in Wetland 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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,277	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,277	0
Output: River Bank and Wetland Restoration		
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in 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 begiiniig of quarter 2)
Non Standard Outputs:	Not planned	not planned
<i>Printing, Stationery, Photocopying and Binding</i>		651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	651
<i>Domestic Dev't:</i>		

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,250	651
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Output: PRDP-Environmental Enforcement

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	procurement process for procurement for establishment of tree nursery beds initiated by the department.

Wage Rec't:

<i>Non Wage Rec't:</i>	1,765	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,765	0
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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 Services 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;

<i>General Staff Salaries</i>		15,147
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<i>Workshops and Seminars</i>		300
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<i>Wage Rec't:</i>	21,222	15,147
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<i>Non Wage Rec't:</i>	1,423	300
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	22,644	15,447
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Output: Probation and Welfare Support

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	1 quarterly DOVVC meetings conducted at district. 1 quarterly SOVVC mtgs conducted in each of 16 sub counties. Support supervision to sub counties and by sub counties to service providers conducted. 16 out reach clinics conducted . Children i	1 quarterly DOVCC meetings conducted at district. 1 quarterly SOVCC mtgs conducted in each of 16 sub counties. Support supervision to sub counties and by sub counties to service providers conducted. 16 out reach clinics conducted . Children i
<i>Workshops and Seminars</i>		25,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	642	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,853	25,350
Total	18,495	25,350

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Disability Council executive meetings held at district; 2 assistive devices procured within region; 1 monitoring session held in sub counties; Disability coordination activities at the District head quarters	1 Disability Council executive meetings held at district; No assistive devices procured within region; No monitoring session held in sub counties; Disability coordination activities conducted at the District head quarters
<i>Workshops and Seminars</i>		750
<i>Travel Inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	913	880

Output: Community Development 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,)
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,305	0
<i>Domestic Dev't:</i>	10,406	0
<i>Donor Dev't:</i>		
Total	11,710	0
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 Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6
	-Hon	-Hon
<i>Workshops and Seminars</i>		400
<i>Travel Inland</i>		350
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance Machinery, Equipment and Furniture</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,178	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,178	1,075
Output: Gender Mainstreaming		

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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
	-Follow up gender training in Sub Counties	-Gender training for Sub County Representatives
<i>Workshops and Seminars</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188	204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188	204

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	5 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
Non Standard Outputs:	1 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;
	2 Youth groups monitoring sessions conducted in sub counties;	Youth office rent NOT paid;
	Youth office rented;	District represented at National Youth celebration;
	District represented at National Youth celebration;	Youth activities NOT coordinated
	Youth activities coordinated	
<i>Workshops and Seminars</i>		683
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,160	683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,160	683

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	0 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)
Non Standard Outputs:	Youth facilitated for workshops 1 times1	Youth NOT facilitated for workshops
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	138	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	138	0
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Output: Support to Disabled and the Elderly

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; -2 monitoring sessions conducted in Sub counties -Delivery of quarterly reports to MOGLSD; 1 Remittances to groups in sub counties; -Disability activities coordinated at district	1 Grants Committee meetings conducted at district; -Delivery of quarterly reports to MOGLSD; No remittances to groups in sub counties; -Disability activities coordinated at district
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,053	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,053	200

Output: Culture mainstreaming

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

Output: Representation on Women's Councils

No. of women councils supported	1 (Bumayoka, Bukibokolo, Nalwanza)	0 (Bumayoka, Bukibokolo, Nalwanza)
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Dissemination of information (IPFs and Previous year's performance) for purposes of initiating the planning and budgeting process for 2013/2014. Reports to SDS(donor) delivered timely . Workplans compiled in time by Sub counties and HoDs.	IPFS for current planning period and st quarter performance disseminated to stakeholders. 1st quarter technical and financial reports submitted to the SDS regional office . Detailed implementation plan (work plans for botht the district and sub
<i>Books, Periodicals and Newspapers</i>		100
<i>Special Meals and Drinks</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		666
<i>Telecommunications</i>		105
<i>Travel Inland</i>		1,061
<i>Fuel, Lubricants and Oils</i>		38
<i>Wage Rec't:</i>	6,059	
<i>Non Wage Rec't:</i>	1,269	1,338
<i>Domestic Dev't:</i>	191	0
<i>Donor Dev't:</i>	8,114	722
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
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Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

	conducted with resolutions on key district developmental issues)	conducted during the quarter and resolutions of key developmental issues ranging from timely procurement to ensure timely implementation of projects, local revenue performance improvement, improving partnership with all the districts development.)
No of qualified staff in the Unit	1 (Recruitment of staff by the Human resource department)	0 (No recruitment conducted during the quarter, pending permission 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; approval of the the district budget, steering committee for the Nabweya gravity flow scheme and approving of member of boards and commissions were discussed and resolved)
Non Standard Outputs:	planning process initiated including mentoring of the sub counties . District management committee committee meetings conducted	Sub counties were mentored on the planning process district management committee meetings conducted.
<i>Special Meals and Drinks</i>		134
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	234

Output: Statistical data collection

Non Standard Outputs:	Data from sub counties and departments collected and analysed	Activity not implemented, pushed to second quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0

Output: Development Planning

Non Standard Outputs:	initiation of the planning process conducted..	Planning process for the 2014/15 initiated (sharing of Indicative planning figures with the relevant stakeholders done. Environmental screening of projects conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		477

Vote: 579 Bududa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Travel Inland</i>		750
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	340
<i>Domestic Dev't:</i>	1,050	1,237
<i>Donor Dev't:</i>		
Total	1,429	1,577

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi sectoral monitoring of all projects with in the district conducted .	District internal assessment conducted during the quarter
	Internal assessment of the district and lower local governments conducted.	
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,051
<i>Telecommunications</i>		100
<i>Travel Inland</i>		3,023
<i>Fuel, Lubricants and Oils</i>		1,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,155	2,800
<i>Domestic Dev't:</i>	1,902	3,548
<i>Donor Dev't:</i>		
Total	6,058	6,348

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	initiation process for procuring soolar pannels and a laptopn	Initiation process for the soolar pannels and a laptop for planning unit in going.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	initiation of the procurement process	Initiation process for procuring office furniture is on going.
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Vote: 579 Bududa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Audit staff paid salary for 12 months.	Audit staff paid salary for the months July to September and internal Audit office was managed well in terms of providing allowances for the district internal audit staff .
	Internal Audit Office managed effectively	
<i>General Staff Salaries</i>		4,691
<i>Workshops and Seminars</i>		620
<i>Books, Periodicals and Newspapers</i>		109
<i>Bank Charges and other Bank related costs</i>		160
<i>Subscriptions</i>		773
<i>Travel Inland</i>		788
<i>Wage Rec't:</i>	4,691	4,691
<i>Non Wage Rec't:</i>	4,175	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 quarterly report for the district was produced and shared with respective relevant stake holders)
Date of submitting Quarterly Internal Audit Reports	31/7/2013 (internal audit quarterly 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 audited and reports submitted to District Chairperson/Chief Administrative Officer	18 primary schools, 15 sub counties 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, Photocopying and

540

Vote: 579 Bududa District**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)
11. Internal Audit		
<i>Binding</i>		
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		2,521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,787	3,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,787	3,261

Additional information required by the sector on quarterly Performance

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

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Two extra ordinary council sessions supported to improve the ordinances anacted and printed at district level	Staff under Administration were paid salary during the month of July to Septmeber. , LGMSD and NAADS projects were co- funded .	0	none
	Two extra ordinary council sessions supported to improve the bye laws anacted and printed at sub county level	Efforts to renusre the new Deputy Cao received by the district were done during the quarter.		
	Radio Talk shows on populazation of of the Buy laws conducted			
	Consultative meetings on bye laws and ordinances conducted.			
	Staff monthly salaries paid.			
	Co - funding of programs like NAADS, LGMSD done.			

Expenditure

211101 General Staff Salaries	347,243	75,619	21.8%
211103 Allowances	20,000	7,310	36.6%
221001 Advertising and Public Relations	2,000	1,230	61.5%
221002 Workshops and Seminars	6,000	639	10.6%
221007 Books, Periodicals and Newspapers	1,000	200	20.0%
221008 Computer Supplies and IT Services	5,000	60	1.2%
221009 Welfare and Entertainment	3,000	500	16.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	904	18.1%
221014 Bank Charges and other Bank related costs	1,000	50	5.0%
222001 Telecommunications	1,000	100	10.0%
223005 Electricity	2,000	560	28.0%
227004 Fuel, Lubricants and Oils	17,000	8,600	50.6%
228002 Maintenance - Vehicles	5,000	1,564	31.3%
Wage Rec't:	347,243	Wage Rec't: 75,619	Wage Rec't: 21.8%
Non Wage Rec't:	75,762	Non Wage Rec't: 21,716	Non Wage Rec't: 28.7%
Domestic 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%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Human Resource Management

Non Standard Outputs:	Approved staff Posts filled and staff posted to respective stations. Staff lists compiled and pay roll printed	Salary up dates for staff during the period of July to September was submitted to the ministry of public service. Pay roll printing was also done during the quarter.	0	Non
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Expenditure

221009 Welfare and Entertainment	1,123	500	44.5%
227001 Travel Inland	7,480	1,876	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,328	2,376	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,328	2,376	13.0%

Output: Capacity Building for HLG

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 department at the district level)	#Error	the Department received the money towards the end of quarter which affected timely implementation of activities.
No. (and type) of capacity building sessions undertaken	4 (Conduct two staff training sessions at head quarters, and sponsor 4 staff members for postgraduate programs.)	0 (This activity was not implemented during the quarter, it has been pushed to second quarter)	.00	
Non Standard Outputs:	New Staff inducted at District head quarters	this activity has been pushed for implementation in second quarter		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,666	0	0.0%
Donor Dev't:		0	0.0%
Total	39,666	0	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	0 (Capacity needs assessment and mentoring of staff was not conducted during the quarter. The activity is to be conducted at the beginning of 2nd quarter.)	.00	Untimely transfer of funds to the department delayed implementation of activities.
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: number of supervision visits conducted. Salary of all the sub County staff paid during the quarter .
 All sub county staff paid their onthly salaries Supervison exercise not conducted during the quarter

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,147	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,147	Total	0	Total	0.0%

Output: Public Information Dissemination

0 none
 Non Standard Outputs: number of radio talk shows organized No activity was implemented during the quarter. This is to be implemented in the second quarter.
 district prifile up dated on the district web page.
 Office furniture and Equipment purchased.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,897	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,897	Total	0	Total	0.0%

Output: PRDP-Monitoring

No. of monitoring reports generated 0 (no planned activity) 1 (1 moitroing report produced per quarter) 0 Inadquate staffing capacity at lower local governments limits timely implementation of activities.
 No. of monitoring visits conducted 4 (4 Quarterly exercises 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.) 25.00
 4 quartelry reports produced)
 Non Standard Outputs: Field inspections done in 16 subcounties Field inspection and support supervision was conducted in all the 15 sub ocunties during the quarter .

Expenditure

227001 Travel Inland	4,322	1,312	30.4%
227004 Fuel, Lubricants and Oils	1,000	888	88.8%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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%
Total	5,522	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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,755	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	1,755	Total	0	Total	0.0%

Output: Records Management

0 limited facilitation

Non Standard Outputs: Mails dispatched to Respective recipients mails were dispatched and received by respective beneficiaries.

Expenditure

227001 Travel Inland	3,126	408	13.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (The Annual Performance Report to be submitted to the District	15/08/2013 (The Annual performance report was submitted to the district council	#Error	none
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Executive Committee by end of 31st July 2014. Financial reports, synthesised reports from the OBT format, physical progress reports will include the reports submitted to the district Executive committee.

by 15 of August as indicated above in the district council hall.)

Supervision and Monitoring of LLGs shall be conducted.)

Non Standard Outputs:

staff both at local government and district level sensitised on financial and accounting manuals.

The district heads of departments and staff from the subcounty, health incharges were sensitised on financial management, accountability and taken through the financial accounting manual.

Accounting stationery for the district and sub counties procured.

Expenditure

211101 General Staff Salaries	114,504	22,044	19.3%
212107 Statutory	8,070	2,100	26.0%
221002 Workshops and Seminars	4,000	1,920	48.0%
221007 Books, Periodicals and Newspapers	1,000	268	26.8%
221009 Welfare and Entertainment	1,000	534	53.4%
221010 Special Meals and Drinks	2,000	345	17.3%
221012 Small Office Equipment	1,000	220	22.0%
221014 Bank Charges and other Bank related costs	1,000	506	50.6%
222001 Telecommunications	938	40	4.3%
227001 Travel Inland	9,219	3,773	40.9%
227004 Fuel, Lubricants and Oils	10,000	3,791	37.9%
Wage Rec't:	114,504	Wage Rec't: 22,044	Wage Rec't: 19.3%
Non Wage Rec't:	45,489	Non Wage Rec't: 11,538	Non Wage Rec't: 25.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	3,838	Donor Dev't: 1,960	Donor Dev't: 51.1%
Total	163,831	Total 35,541	Total 21.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect at least 80% of the Budgeted Revenue.	42882 (1 coordination revenue meeting was conducted during the quarter and ----- of tax was collected during the quarter.	.02	revenue not realised from all the sources
	Involve all sub counties in the Revenue mobilisation exercise	Sub counties involved in the local revenue coordination meetings.)		
	Ensure all businesses compl)			

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	42882500 (was collected during the quarter from some sources including sub counties.)	25.00	
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Value of Hotel Tax Collected	0 (No total tax assessed)	0 (no planned activity)	0	
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Non Standard Outputs:	district and sub county staff trained in revenue collection and mobilisation strategies. Annual reviews on revenue enhancement efforts conducted. Analysis of revenue status in the district conducted.	the Subcounty staff and the district revenue tasked force trained in revenue collection strategies with support from the SDS program. The district revenue enhancement plan reviewed by relevant stake holders during the quarter and analysis of revenue stat		
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Expenditure

227001 Travel Inland	9,000	4,664	51.8%
227004 Fuel, Lubricants and Oils	4,000	280	7.0%
221002 Workshops and Seminars	5,000	1,678	33.6%
221011 Printing, Stationery, Photocopying and Binding	15,000	635	4.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 3,359	<i>Non Wage Rec't:</i> 16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	20,649	<i>Donor Dev't:</i> 3,898	<i>Donor Dev't:</i> 18.9%
Total	41,649	Total 7,257	Total 17.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014. Budget Approved before 31st 31 st May 2014 by the District Council.)	30/10/2013 (IPFs shared with relevant stakeholders .)	#Error	none
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/05/2014 (Annual Workplan approved by the District Council Before 30th April 2014 at the District Council Hall Approval of the District Budget by the District Council before 30th May 2014 Budget Frame work Paper compiled, approved by DEC 2013 and submitted to Ministry of Finance by January 2013 Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council)	30/04/2013 (IPFs shared with the heads of deparments andf sub counties in the meeting at the district council hall.)	#Error	
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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.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	880	44.0%
227001 Travel Inland	3,000	1,938	64.6%
227004 Fuel, Lubricants and Oils	1,500	76	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,894	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,894	28.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter All Funds received transferred to respective departments for each Quarter LFAR adhered to.	Transfer of funds to suboctuied, departments was conducted during the quarter	0	None
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Expenditure

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

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 generals office by the 30th of September 2013.	#Error	None
	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.	First quarter fiancial report compiled and submitted to the chief executive officer		

Expenditure

211103 Allowances	2,000	1,938	96.9%
221010 Special Meals and Drinks	1,000	690	69.0%
227004 Fuel, Lubricants and Oils	1,000	105	10.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	2,733	<i>Non Wage Rec't:</i> 27.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,000	2,733	Total 27.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Political Leaders paid salary and monthly emoluments for 12 months fFY 2013/14</p> <p>LCI & LCII Chairpersons paid Ex-gratia by end June 2014</p> <p>6 council meetings held to discuss and approve Budget estimates 2014/2014, Annual Work Plan 2014/2015. 5 year development plan Budget framework paper and Procurement plan.</p> <p>Projects monitored</p>	<p>salary for political leaders for months of July to septtembers was paid during the quarter.</p> <p>1 council meeting was held and issues discussed included budget approval and approval of the steering committee for Bududa Nabweya Gravity flow scheme.</p> <p>Moni</p>
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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	38,113	11.0%
Non Wage Rec't:	86,078	20,930	24.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	431,851	59,043	13.7%

Output: LG procurement management services

0 None

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Annual procurement workplan compiled and to be submitted to council for approval.</p> <p>Service providers for goods, works and services solicited</p> <p>quarterly reports compiled and submitted to council and other authorities for action</p> <p>projected advertised, evaluated and contracted out</p>	<p>The District Annual Procurement work plan was prepared and approved by the district council, and shared with relevant offices.</p> <p>Prequalification for service providers for works, goods and services was done, a list of all service providers compiled and subm</p>
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Expenditure

227001 Travel Inland	1,000	170	17.0%
211103 Allowances	5,899	1,560	26.4%
221009 Welfare and Entertainment	1,000	210	21.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	277	7.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,191	<i>Non Wage Rec't:</i> 2,217	<i>Non Wage Rec't:</i> 11.6%
<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,691	Total 2,217	Total 10.7%

Output: LG staff recruitment services

<p>Non Standard Outputs:</p> <p>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</p>	<p>14 staff were appointed; 1 in acting capacity and 12 on contract basis with support from SDS (USAID funded program) and 5 on promotion. 4 staff were retired and 27 confirmed. 21 disciplinary cases were handled and 6 were granted study leave. Allowna</p>	<p>0</p>	<p>None .</p>
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Expenditure

211103 Allowances	16,100	4,278	26.6%
221007 Books, Periodicals and Newspapers	640	135	21.1%
221008 Computer Supplies and IT Services	3,500	2,500	71.4%
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%
227004 Fuel, Lubricants and Oils	800	350	43.8%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,650	<i>Non Wage Rec't:</i>	7,363	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,050	Total	7,363	Total	13.9%

Output: LG Land management services

No. of Land board meetings	06 (six meetings to be held to consider registrations, renewals and lease extensions)	1 (One meeting was conducted to discuss 4th quarter report for financial year 2012/2013 and approval of minutes for last financial year.)	16.67	None
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No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations, renewals and lease extensions)	1 (One meeting conducted during the quarter and minutes on plot allocations, lease extension were approved by the committee. Discussion and approval of 4th for financial year 2012/2013 quarter land board report was done.)	12.50	
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Non Standard Outputs: No planned activity

Expenditure

<i>211103 Allowances</i>	6,310	580	9.2%	
<i>221009 Welfare and Entertainment</i>	300	120	40.0%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	233	100	42.8%	
<i>227001 Travel Inland</i>	700	80	11.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	9,083	880	9.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	9,083	880	9.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed in the FY)	0 (No LGPAC report was discussed during the quarter because the discussed executive committee was still internalising the reports in order to have an agreed position for presentation to the district council. And this has been pushed to quarter 2.)	.00	Inadquated facilitation hampers timely convening of meetings and hence discussion of reports by the committee.
No. of Auditor General's 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	

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 quarterly internal audit reports reviewed
 3 internal audit reports for first , second and theirs quarter for financial year 2012/2013 reviewed.

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:		0	0.0%
Non Wage Rec't:	15,112	3,160	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,112	3,160	20.9%

Output: LG Political and executive oversight

Non Standard Outputs: 12 meetings held to review policy issues and oversee budget implementation
 4 executive committee meetings were conducted during the quarter. Budget approval , Nabweya gravity flow implementation , appointment of members for PAC, Chairperson District Service commission, District land Board was done during the quarter.

0 Limited funding.

Expenditure

211103 Allowances	12,000	4,695	39.1%
221007 Books, Periodicals and Newspapers	743	170	22.9%
227004 Fuel, Lubricants and Oils	12,907	4,643	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,650	9,508	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,650	9,508	32.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 1044 bicycles for local council leaders for LC1 and LC2 procured and distributed to the intended beneficiaries in all villages and parishes in the district.
 no planned activity

0 None

Expenditure

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	192,065	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,065	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District MSIP meetings conducted, Quartly planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held, DPO support to ATAAS implemented, advisory services provided to farmers, quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vechicles maintained, HLFO formed, Market information and literature printed.	No activity was implemented during the quarter , all activites pushed at the beginning of second quarter to the receipt of advice slip towards the end of first quarter.	0	The first release advice slip released toeward the end of first quarter hence hampering implementation of first quarter activities.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,587	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,587	Total	0	Total	0.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (No planned activities)	0 (no planned activity)	0	Non
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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.

Expenditure

211101 General Staff Salaries	304,935	76,234	25.0%
<i>Wage Rec't:</i>	304,935	76,234	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	304,935	76,234	Total 25.0%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	4194 (4194 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.)	.00	None
No. of farmer advisory demonstration workshops	8 (8 Advisory demonstration workshops conducted across the district.)	2 (2 Demonstration workshops were conducted specifically on soil conservation and BBW.)	25.00	
No. of farmers accessing advisory services	4194 (Advisory services exetende to 4194 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.)	51.24	
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)	100.00	
Non Standard Outputs:	No planned activity	No planned activity		

Expenditure

263204 Transfers to other gov't units(capital)	1,041,916	410,510	39.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,041,916	410,510	<i>Domestic Dev't:</i> 39.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,041,916	410,510	Total 39.4%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries	Salary paid to staff for the month of July to September
	Quarterly Departmental meetings conducted at the production offices	One staff meeting conducted during the quarter. 3 monthly coordination meetings conducted.
	12 workshops Workshops and seminars attended outside the district	One quarterly report prepared and submitted to MAAIF.
	Annual, and quarterly workplans prepared and submitted to committees of council	
	World food day conducted at the selected subcounty	
	monthly coordination of production activities done in the district	

Expenditure

211101 General Staff Salaries	84,005	21,001	25.0%
221014 Bank Charges and other Bank related costs	0	36	N/A
<i>Wage Rec't:</i>	84,005	<i>Wage Rec't:</i> 21,001	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	13,974	<i>Non Wage Rec't:</i> 36	<i>Non Wage Rec't:</i> 0.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	97,979	Total 21,037	Total 21.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	26 (26 brewing can for value addition on banana for bunabutiti women farmers group)	0 (Procurement process for banana brewing cans initiated and ongoing.)	.00	non
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured</p>	<p>Surveillance on BBW carried in the sub counties of Bushika, Nakatsi , Bukalasi and Bubiita. Data on Banana production collected from the Markets of Bushika and Bukigai. Quarterly reports produced and submitted to MAAIF.</p>
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Expenditure

211103 Allowances	3,500	2,500	71.4%
221002 Workshops and Seminars	1,000	880	88.0%
221009 Welfare and Entertainment	743	178	23.9%
224002 General Supply of Goods and Services	12,000	540	4.5%
227001 Travel Inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	920	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,119	6,018	66.0%
Domestic Dev't:	11,000	0	0.0%
Donor Dev't:		0	0.0%
Total	20,119	6,018	29.9%

Output: Farmer Institution Development

<p>Non Standard Outputs:</p>	<p>Market information provided to the farmers</p>	<p>Farmers in the sub county of Bukibokolo trained on value addition and group marketing .</p>	<p>0 non</p>
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	533	500	93.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	533	500	93.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	533	500	93.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned activity)	0 (no planned activity)	0	non
No of livestock by types using dips constructed	0 (No planned activity)	0 (no planned activity)	0	
No. of livestock vaccinated	0 (no planned activities)	0 (N/A)	0	
Non Standard Outputs:	12 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured.	77 farmers sensitized on proper milk hygiene in the sub counties of Bushika. Data on dairy production collected form Bushika, Nalwanza, Bumayoka, Bushiyi , Bukibokolo, Bukalasi. Quarterly report Submitted to MAAIF.		
	Number of heifers procured and distributed to the intended beneficiaries with in the district under NUSAF2 project.			

Expenditure

221008 Computer Supplies and IT Services	400	300	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,455	120	4.9%	
224002 General Supply of Goods and Services	773,561	179,885	23.3%	
227001 Travel Inland	6,411	523	8.2%	
227004 Fuel, Lubricants and Oils	2,911	80	2.7%	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,529	<i>Non Wage Rec't:</i>	1,173	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>	787,814	<i>Domestic Dev't:</i>	179,735	<i>Domestic Dev't:</i>	22.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	795,343	Total	180,908	Total	22.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (No planned activity)	0	non
No. of fish ponds stocked	7000 (No. of fish fry procured for farmers)	0 (procurement process ongoing(requestion was made and submitted to the procurement department. Plans to advertise are underway.)	.00	
No. of fish ponds construsted and maintained	0 (No planned activity)	0 (no planned activity)	0	
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 attended, training conducted , Fuel and electricity consumed, Vechicles maintained	50 farmers senitised in the sub counties of Bushika, Nabweya, Bududa on fish feeds and feeding.		

Expenditure

211103 Allowances	1,500	270	18.0%		
227004 Fuel, Lubricants and Oils	580	202	34.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,511	<i>Non Wage Rec't:</i>	472	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,511	Total	472	Total	5.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (no planned activity)	0 (no planned activity)	0	Non
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The number of bee farmers Sensitized in bee management and production, study tour conducted, demonstrations held, Number of data set collected, Number of workshops and seminars held. Conduct surveillance on pest and diseases in apiaries	30 bee farmers sensitised on annual harvesting and processing in Bududa Sub county . Data collected and analysed on honey production in Sub counties of bushiyi, bushika, Bukibokolo , bukawasi and Buwali.
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Expenditure

211103 Allowances	1,500	220	14.7%
221011 Printing, Stationery, Photocopying and Binding	500	220	44.0%
227004 Fuel, Lubricants and Oils	580	60	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,511	500	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,511	500	14.2%

*3. Capital Purchases***Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	(Plant clinic constructed at the district headquarters)	5 (5 plant clinic kits procured and 5 plant doctors trained at the district headquarters.)	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 plan to suit within the ministry timelines.
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

312302 Intangible Fixed Assets	4,622	4,380	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,622	4,380	94.8%
Donor Dev't:		0	0.0%
Total	4,622	4,380	94.8%

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

No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	2 (Bududa Area cooperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and sensitised on registration .)	12.50	Non
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	16 (16 coop groups mobilised across the District)	2 (Bududa Area cooperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and sensitised on registration .)	12.50	
No of cooperative groups supervised	16 (Registration of SACCOs in the 16 sub counties in the the district Sensitization of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	4 (4 SACCOs, in Bushika, Bududa, Bukigai, Bukibokolo , support supervised and Audited during the quarter)	25.00	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	48 farmer groups in the sub cotunies of Bududa, Bukibokolo, bududa and Bukigai sensitised on SACCO formation and registration		

Expenditure

211103 Allowances	1,500	368	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,511	368	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,511	368	10.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II	0	Under funding of PHC to all health units that does not allow the units to excute their activities well.
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Expenditure

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,616,150	385,051	23.8%	
221008 Computer Supplies and IT Services	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	3,570	450	12.6%	
221014 Bank Charges and other Bank related costs	1,000	142	14.2%	
223004 Guard and Security services	1,000	240	24.0%	
224002 General Supply of Goods and Services	1,480	600	40.5%	
227001 Travel Inland	113,904	116,375	102.2%	
227004 Fuel, Lubricants and Oils	17,440	2,500	14.3%	
	<i>Wage Rec't:</i> 1,616,150	<i>Wage Rec't:</i> 385,051	<i>Wage Rec't:</i> 23.8%	
	<i>Non Wage Rec't:</i> 97,235	<i>Non Wage Rec't:</i> 9,736	<i>Non Wage Rec't:</i> 10.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 81,642	<i>Donor Dev't:</i> 110,671	<i>Donor Dev't:</i> 135.6%	
	Total 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 preferring to deliver from where they want and others prefer to deliver to the TBAs homes, poor terrain and poor attitude of the pregnant mothers to health units.
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	
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	
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		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	132,634	33,158	25.0%	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	33,158	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,634	Total	33,158	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity.)	0 (No planned activity)	0	Under staffing and under funding to NGO facilities and the little money they charge the patients scares them off the units.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 children immunised with pentavalent vaccine during the year.)	78 (78 children immunised at Bukigai, Namaitsu and beatrice tierney health centres during the quarter .)	3.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (none)	0 (No planned activity)	0	
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 patients visited NGO at Namaitsu Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)	3169 (3169 patients visited NGO health facilities for treatment in Namaaitsu, Bukigai SDA, Beatrice Tierney.)	21.13	
Non Standard Outputs:	300 referrals to the district hospitlas made during the year	No planned activity		

Expenditure

263101 LG Conditional grants(current)	0	2,396	N/A
263318 Conditional transfers to NGO Hospitals	9,585	2,396	25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,585	<i>Non Wage Rec't:</i>	4,792	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,585	Total	4,792	Total	50.0%

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

%age of approved posts filled with qualified health workers	79 (79 % of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	72 (72 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	91.14	Trainings were conducted in time due to availability of the funds for the meal and participant's transport refund.
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	120 (Health workers trained in health related issues in the following health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiye Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitso Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beaurice Tiernny HcII)	30 (30 healthworkers trained in paediatric HIV/AIDS management for six days in mbale. Another set of 25 health workers trained in health information management, monitoring and evaluation {MISS})	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 outpatient 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	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	8980 (8980 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	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, Bumusi HCII Bubungi HCII)	21.87	
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Non Standard Outputs: None. none

Expenditure

263104 Transfers to other gov't units(current)	51,000	12,750	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i> 12,750	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	51,000	Total 12,750	Total 25.0%	

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

Non Standard Outputs:	18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table procured.	initiation of the procurement process for Procurement of 18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table	0	Procurement of the office furniture is at stage of bidding.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 0	Total 0.0%	

Output: Other Capital

Non Standard Outputs:	3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters	procurement process for the constructio of 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters initiated.	0	Ccnstruction of the 3 and 2 stance pit latrine at Bukigai staff quarters in procurement process.
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Expenditure

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (no planned activity)	0 (No planned activity)	0	Rehabilitation of Bududa district mortuary still in procurement process.
No of healthcentres constructed	01 (Bududa district general Hospital Motuary renovated .)	0 (Initiation of the procurement process for rehabilitation of Bududa District Hospital Motuary)	.00	
Non Standard Outputs:	none	no planned activity		

Expenditure

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (no planned activity)	0 (No planned activity)	0	Bumusi staff house has been completed, Bufuma staff house is remaining with the chichen to be fully completed, staff houses of Bubungi hentre Iiand Bukalasi health centre III construction are still in procurement process.
No of staff houses constructed	4 (Bumusi staff house in Nalwanza Sub County and Bufuma Staff house in Bumayoka 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.)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231002 Residential Buildings	193,439	85,922	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	193,439	<i>Domestic Dev't:</i>	85,922
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	193,439	Total	85,922
			44.4%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)	0	Renovation of staff blockB in Bududa quarters in Bududa
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	1 (Staff Block B in Bududa Staff quarters in Manjiya , bududa Town council, bulooli ward renovated.)	0 (Initiation of the procurement process for the renovation of the Bududa District Hospital staff House is at evaluation level.)	.00	town council in procurement process.
Non Standard Outputs:	None	none		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	Bushika maternity ward has been roofed and plastered and the contractor is on site.
No of maternity wards constructed	01 (Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish completed .)	1 (Part payment of Bushika maternity ward in Bushika HCIII in Nakatsi Sub county Bumukonya Parish .)	100.00	
Non Standard Outputs:	no planned activity	none		

Expenditure

<i>231001 Non-Residential Buildings</i>	35,462	<i>231001 Non-Residential Buildings</i>	25,197	71.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,462	<i>Domestic Dev't:</i>	25,197	<i>Domestic Dev't:</i>	71.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,462	Total	25,197	Total	71.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	03 (Completion of Bukibokolo Maternity Ward, Bufuma Maternity Ward and Fencing of Bukalasi HCIII.)	3 (Part payment for Bufuma maternity ward and Bukibokolo ward. Both maternity wards have been roofed and platered but the contractors have abandoned the sites. Initiation of the procurement process for fencing of Bukalasi health Centre.)	100.00	Initiation of the procurement process for fencing of Bukalasi health centre has been done.
No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	No Planned activity	no planned activity		

Expenditure

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,065	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,065	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	Bulucheke OPD has been roofed and the contractor is on site.
No of OPD and other wards constructed	01 (Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes completed.)	0 (part Payment of Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes was done and contract management and administration is still on going.)	.00	

Non Standard Outputs: No Planned activity no planned activity

Expenditure

231001 Non-Residential Buildings	72,000	17,773	24.7%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	72,000	<i>Domestic Dev't:</i> 17,773	<i>Domestic Dev't:</i> 24.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	72,000	Total 17,773	Total 24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita, Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	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)	100.00	non
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (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)	100.00	
Non Standard Outputs:	non	non		
<i>Expenditure</i>				
211101 General Staff Salaries	3,881,269	1,104,528	28.5%	
	<i>Wage Rec't:</i> 3,881,269	<i>Wage Rec't:</i> 1,104,528	<i>Wage Rec't:</i> 28.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,881,269	Total 1,104,528	Total 28.5%	

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

No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	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 sensitisation on a special program sponsored by UNICEF- "Go to School, Back to School and Stay in School",
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	
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	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	103.88	
Non Standard Outputs:	non	non		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	307,653	102,551	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 307,653	<i>Non Wage Rec't:</i> 102,551	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 307,653	Total 102,551	Total 33.3%	

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

Non Standard Outputs:	4 classrooms at Bulukye primary school , an administration block at Bududa p/s and 01 classroom block at Bumwalye completed	Part payment of 4 Classrooms at Bulukye primary school , an administration Bumwalye at bulucheke sub county completed.	0	non
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 48,478	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 48,478	Total 0	Total 0.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	30 (construction of 3 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 (construction of classrooms and an office at Nabweya primary school)	.00	procurement process still going on
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (No Planned Activity) 0 (No Planned Activity) 0

Non Standard Outputs: No Planned Activity No Planned Activity

Expenditure

231001 Non-Residential Buildings	583,863	338,815	58.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	583,863	<i>Domestic Dev't:</i> 338,815	<i>Domestic Dev't:</i> 58.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	583,863	Total 338,815	Total 58.0%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (No Planned Activity) 0 (No Planned Activity) 0 contractors abandoned sites at

No. of classrooms constructed in UPE 12 (completion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools) 6 (ompletion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools) 50.00 Buloli and Bushaki primaru schools

Non Standard Outputs: No Planned Activity No Planned Activity

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	32,220	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	32,220	Total 0	Total 0.0%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (No Planned Activity) 0 (No Planned Activity) 0 procurement process still going on

No. of latrine stances constructed 45 (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) .00

Non Standard Outputs: No Planned Activity No Planned Activity

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	68,676	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,676	Total 0	Total 0.0%	

Output: Teacher house construction and rehabilitation

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (no planned activity)	0 (No Planned Activity)	0	non
No. of teacher houses constructed	1 (Teacher house constructed in Kitsawa primary school, Buwali Sub County.)	0 (No Planned Activity)	.00	
Non Standard Outputs:	No planned activity	No Planned Activity		

Expenditure

231002 Residential Buildings	45,000	45,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i> 45,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	45,000	Total 45,000	Total 100.0%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	224 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)	0 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)	.00	procurement process still going on
Non Standard Outputs:	monitoring and supervision of works	monitoring and supervision of works		

Expenditure

231006 Furniture and Fixtures	23,796	2,772	11.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	23,796	<i>Domestic Dev't:</i> 2,772	<i>Domestic Dev't:</i> 11.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,796	Total 2,772	Total 11.6%	

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

No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	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)	.00	no students sat o'level during the quarter
No. of students passing O level	650 (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)	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)	.00	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	
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Non Standard Outputs: non no planned activity

Expenditure

211101 General Staff Salaries	805,101	164,073	20.4%	
Wage Rec't:	805,101	164,073	Wage Rec't:	20.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	805,101	164,073	Total	20.4%

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

No. of students enrolled in USE	4740 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,ma yo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervision conducted.)	4872 (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)	102.78	non
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Non Standard Outputs: In all the USE Sec Schs- Bududa,Bulucheke,Bushika,ma yo Shitumi,Bukalasi,Bukigai college,,Nalwanza and Bukallsi secondary schs non planned activity

Expenditure

263101 LG Conditional grants(current)	576,973	192,564	33.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	576,973	192,564	Non Wage Rec't:	33.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	576,973	192,564	Total	33.4%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (No Planned Activity)	0 (No Planned Activit)	0	non
No. of classrooms constructed in USE	0 (A library at Bulucheke ss and staff house at Shitumi Seed SCH completed.)	0 (completion a library at Bulucheke ss and staff house at Shitumi Seed SCH)	0	
Non Standard Outputs:	No Planned Activity	No Planned Activity		

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	37,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	0	Total	0.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	- Facilities & Asset Management -monitoring of SFG and PRDDP projects	Management -monitoring of SFG and PRDDP projects	0	non
	- Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education	- Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education		
	- Preparation of accountability statements - mobilisatSnsitisation of stake holders - Holding of planning meetings with headteachers	- Preparation of accountability state		

Expenditure

211101 General Staff Salaries	34,548	8,637	25.0%		
221011 Printing, Stationery, Photocopying and Binding	3,449	672	19.5%		
227001 Travel Inland	9,744	3,033	31.1%		
227004 Fuel, Lubricants and Oils	7,048	2,276	32.3%		
Wage Rec't:	34,548	Wage Rec't:	8,637	Wage Rec't:	25.0%
Non Wage Rec't:	16,681	Non Wage Rec't:	1,470	Non Wage Rec't:	8.8%
Domestic 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 and Supervision of Primary & secondary Education

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 schs)	6 (In 6 USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary)	75.00	non
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0	
No. of inspection reports provided to Council	1 (01 report presented to council each quarter)	1 (one quarterly report for the quarter)	100.00	
No. of primary schools inspected in quarter	124 (125 primary schools located in the district 9 secondary schools located in the district)	120 (120 primary schools located in the district)	96.77	
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects	no planned activity		

Expenditure

211103 Allowances	6,000	2,496	41.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	410	20.5%
227001 Travel Inland	600	80	13.3%
227004 Fuel, Lubricants and Oils	5,000	2,014	40.3%
228002 Maintenance - Vehicles	986	300	30.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 16,336	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 32.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 16,336	Total 5,300	Total 32.4%

Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for Music, Dance and Drama	0	inadequate funding and overlapping activities
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Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,089	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 6,089	Total 0	Total 0.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	supply of laptop computer to education department	supply of laptop computer to education department	0	procurement process still going on
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Expenditure

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	125 (assesment of SNE pupils at the education department)	161 (SNE pupils identified and attended to at Manjiya)	128.80	non
No. of SNE facilities operational	1 (setting up an EARS centre at the department)	1 (Manjiya primary school has a cente for SNE)	100.00	
Non Standard Outputs:	No Planned Activity	no planned activitty		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>District road and engineering staff paid monthly emmoluments;</p> <p>weekly and quaterly departmental meetings conducted</p> <p>Monthly road inspections conducted</p> <p>Quarterly reports submitted to ministry of works</p> <p>Workshops attended</p> <p>training of staff and road committees done at selected sites in the district</p> <p>stationery and printing services procured</p> <p>small office equipment procured</p> <p>Staff welfare enhances on monthly basis</p>	<p>District engineering staff paid salary for the month of July to September and 3 departmental monthly meetings conducted.</p>
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Expenditure

211101 General Staff Salaries	28,375		7,094		25.0%
Wage Rec't:	28,375	Wage Rec't:	7,094	Wage Rec't:	25.0%
Non Wage Rec't:	18,231	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,263	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,868	Total	7,094	Total	14.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

<p>No of bottle necks removed from CARs</p> <p>1 (Community acces road funds transferred to all 15 sub counties)</p> <p>Non Standard Outputs: not applicable</p>	<p>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.)</p> <p>No Planned Activity</p>	<p>.00</p>	<p>Delay in release of funds by the Uganda Road Fund</p>
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,924	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,924	Total	0	Total	0.0%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Urban unpaved roads Maintenance (LLS)

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 Council .)	100.00	None
Length in Km of Urban unpaved roads periodically maintained	0 (No planned Activity)	0 (No planned Activity)	0	
Non Standard Outputs:	Accountability Submitted to CAO	Accountability for funds disbursed to Bududa town council submitted to the administrative officer and other relevant stakeholders.		

Expenditure

263104 Transfers to other gov't units(current)	0	14,960		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	59,841	<i>Domestic Dev't:</i> 14,960	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	59,841	Total 14,960	Total 25.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (Namaitu- Bunamwaki road in Bududa sub county, Kikholo-Alington part of Natoolo-Kikholo- Sakusaku road. Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))	0 (Retention for Bumayoka - bunandutu Road to be paid is second quarter)	.00	Late release of funds to the district
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	98 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita/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; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita/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 performance contract by CAO and Uganda roadfund done)	24.49	
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	2 (Kikholo bridge across namafumbolo stream constructed in bulucheke sub county (Natoolo- Kikholo-Sakusaku road)and manafwa river timber deck on bukigai-bukalasi road in bukigai sub county replaced)	1 (Bukigia - Bukalasi Road bridge on Manafwa river timber decked during the quarter)	50.00	
Non Standard Outputs:	Procurement of tools and protective gear for road gangs, recruitment 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		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	209,238	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	209,238	Total	0	Total	0.0%

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

			0	Under procurement
Non Standard Outputs:	Renovation and extension of District Administration Block	initiation of the procurement process, preparation of bills of quantities for renovation of the administration block		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	134,410	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,410	Total	0	Total	0.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)	0	Gravelling of Bududa-Busano road differed due to rainy season and need to have second quarter release
Length in Km. of rural roads constructed	7 (Gravelling of Bududa-Busano road 7.6km Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))	1 (Payment of 6.7million (committed for rehabilitation of Matenje- Nambaten road to Kams Contractors))	14.29	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231003 Roads and Bridges	82,916	6,776	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	82,916	6,776	8.2%	
Donor Dev't:		0	0.0%	
Total	82,916	6,776	8.2%	

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Completion of Tsutsu Bridge at Bududa T/C and Nalwanza Bridge on Manfwa Rver)	1 (Continuation of the construction of nalwanza bridge (rolled project) part payment on the bridge was done during the quarter .)	50.00	Limited capacity of the contractors delayed completion of tsutsu bridge and Nalwanza bridge was affected by the heavy rains in August-September 2013
Non Standard Outputs:	no planned activity	Not applicable		

Expenditure

231003 Roads and Bridges	136,388	36,744	26.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	136,388	36,744	26.9%	
Donor Dev't:		0	0.0%	
Total	136,388	36,744	26.9%	

Function: District Engineering Services*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa , renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.	4 unit staff houses in Bukibokolo and Bumayoka sub counties 90% complete. Bumayoka sub county office scope of works completed	0	Capacity of contractors delayed completion of works.
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Expenditure

231001 Non-Residential Buildings	226,086	42,000	18.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	226,086	42,000	18.6%	
Donor Dev't:		0	0.0%	
Total	226,086	42,000	18.6%	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer,	0	None
	monthly payment of 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 utilites, bank charges, stationary. Recreation, welfare etc			
	Payment of wages to askari,			

Expenditure

211101 General Staff Salaries	13,532	3,383	25.0%
211103 Allowances	2,999	490	16.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	1,500	660	44.0%
Wage Rec't:	13,532	Wage Rec't: 3,383	Wage Rec't: 25.0%
Non Wage Rec't:	4,469	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic 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, monitoring and coordination

No. of sources tested for water 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,	0 (Not yet implemented as above)	.00	Delay in procurement of water quality testing kit
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	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)	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)	0 (Not yet implemented the water quality testing of the following sources. 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)	.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	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town 4 social mobiliser meetings held for extension workers review of quartely reports and workplan Quarterly monitoring of implementation of activities)	2 (Cordination meeting under DWSCG held in Mbale Town and social mobilisers meeting held at District Water Office in Bududa District)	25.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

211103 Allowances	4,000	2,117	52.9%
221010 Special Meals and Drinks	1,500	950	63.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,202	<i>Domestic Dev't:</i>	3,767	<i>Domestic Dev't:</i>	21.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,202	Total	3,767	Total	21.9%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)	0	Delay in procurement of service provider and 6 months defects liability period not completed. Intake works are for kibitsi part of bushika gfs in Nakatsi sub county not bubiiita in Bukalasi sub county
No. of water pump mechanics, scheme attendants and caretakers trained	24 (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. 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)	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, bubiiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	.00	
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)	0	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiiita 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 bubiiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	24.44	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	10 (Renovation of intake works and ancharge for bubiita gfs located in bukalasi subcounty.	0 (Renovation of intake in kibitsi gfs source not yet done.)	.00	
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Retention payment for rehabilitation of nine boreholes,

Rehabilitation 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)

Non Standard Outputs:	none	None		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,551	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,551	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 support unit-4 staff who had not been deployed in Mbale by the Ministry of Water and Environment
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	

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water and Sanitation promotional events undertaken	130 (advocacy meetings at district for district and sub county technical and political leaders.	123 (advocacy meetings at district for district and sub county technical and political leaders held.	94.62	
	34 community meetings addressing critical requirements for the following water sources;	34 community meetings addressing critical requirements for the following water sources;		
	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county held. Water user committees of the above springs formed and trained.		
	Tapstands on Bukibokolo GFS include;	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		
	Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Tapstands on Bukibokolo GFS include;		
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul	Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC		

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.

Sanitation week celebration in bukibokolo and bumasheti sub counties

Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)

home and village improvement campaign in bumasheti and bukibokolo sub counties.

Representatives of central gravity flow committees trained in roles and responsibilities)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (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)	.00	
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No. of water user committees formed.	24 (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.)	141.67	
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Non Standard Outputs:	no planned activity	no planned activity		
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Expenditure

211103 Allowances	12,144	5,150	42.4%
221001 Advertising and Public Relations	5,000	2,750	55.0%
221002 Workshops and Seminars	7,000	2,950	42.1%
221009 Welfare and Entertainment	3,000	500	16.7%
221010 Special Meals and Drinks	3,000	800	26.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	18,900	<i>Domestic Dev't:</i>	8,400	<i>Domestic Dev't:</i>	44.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,900	Total	13,900	Total	34.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of water office block, office curtains and painting.	Difered to second quarter	0	Authority from contracts committee delayed the execution of the activity
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,417	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,417	Total	0	Total	0.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	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	0	High rate of wear and tear since the vehicle is 7 years old
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Expenditure

<i>231004 Transport Equipment</i>	14,000		5,150	36.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	5,150	<i>Domestic Dev't:</i>	36.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	5,150	Total	36.8%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	procurement of water quality kit	Supplier yet to deliver the water quality kit	0	Delay in delivery by the supplier of the water quality kit
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,589	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,589	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	10 (10 springs procteted in the district as detailed above 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; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village,	0 (no spring was protected during the quarter.Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and N, Shibanga in Shibanga village, Buneboshe parish,)	.00	Delay in procurement of service providers
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Bushiyi 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 no planned activity

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,821	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,821	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated	0 (no planned activity)	0 (no planned activity)	0	Delay in procurement of service providers
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

(GFS, borehole pumped, surface water)

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Continuation of the construction of nalwanza gfs in nalwanza sub county.	1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.)	20.00	
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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 include;
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Muniyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

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

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

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231007 Other Structures	236,357	1,150	0.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	236,357	1,150	<i>Domestic Dev't:</i> 0.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	236,357	1,150	Total 0.5%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	0 (no planned activity)	.00	None
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (No planned activity)	0	
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Non Standard Outputs: no planned activity no planned activity

Expenditure

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

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 7 officers to be paid salaries 4 Monthly management meetings at District level in natural resource Department to be conducted Supervision of weekly sector performance at District level in natural resource department Advise to relevant committees of council on policy issues relating to natural resource management at district level Preparation of consolidated workplans for effective natural resource management at district level Mainstreaming sustainable natural resources management in sub county development plans Coordinated development of state of the environment reports for the district and the sub counties. Coordinate collection and enhancement of revenue from forest produce 	<p>departmental staff paid salary for the month of July to September .</p> <p>I monthly departmental meeting conducted during the quarter at the natural resource department offices.</p>	<p>0</p>	<p>None</p>
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	1,400	70.0%
228002 Maintenance - Vehicles	1,000	800	80.0%
211101 General Staff Salaries	39,705	9,926	25.0%

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	39,705	<i>Wage Rec't:</i>	9,926	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,644	Total	12,126	Total	26.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 under Local revenue)	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 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 Under PRDP)	0 (clearing the outstanding obligation to Ayeta enterprises not paid during the quarter, payment to be effected in second quarter .)	.00	
Non Standard Outputs:	Restoration of degraded areas, establishment of contour hedgerows and construction of energy saving stoves in Bukibokolo and Bukigai subcounties under WWF project	Counter Hedge rows established in Bukakuma , Bukigai Sub county and in Bukibokolo sub County .		

Expenditure

211103 Allowances	7,400	4,550	61.5%		
224002 General Supply of Goods and Services	38,204	2,489	6.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,586	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	48,004	<i>Donor Dev't:</i>	7,039	<i>Donor Dev't:</i>	14.7%
Total	52,590	Total	7,039	Total	13.4%

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

No. of community members trained (Men and Women) in forestry management	0 (No planned activity)	0 (not planned)	0	None
No. of Agro forestry Demonstrations	2 (Training of 40 females and 60 males in forestry management in Bubiita and Bukalasi sub counties)	0 (no planned activity)	.00	
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Activity to be implemented in second quarter .		

Expenditure

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	0 (No inspection conducted during the quarter due to limited local revenue to facilitate implementation of the activity.)	.00	Limited funds under local revenue.
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	No activity conducted during the quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,779	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,779	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (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 Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 150 females	0 (Activity not implemented during the quarter and this was pushed to early second quarter.)	.00	The responsible officer out of station on officail duties at the time of activity implementation.
Non Standard Outputs:	Generation of 2 wetland action plans in Nalwanza and bukigai sub counties) Procurement of one computer laptop for environment office	Not planned		

Expenditure

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,106	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,106	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	0 (no planned activity)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	0 (No planned Activity)	.00	
Non Standard Outputs:	Not planned	not planned activity		

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	0 (Awareness not created in the quarter this activity is to be implemented at the beginning of quarter 2)	.00	N/A
Non Standard Outputs:	Not planned	not planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	651	38.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	651	<i>Non Wage Rec't:</i>	7.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	651	Total	7.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits	7 (Monitoring environmental compliance for projects in sub	0 (Monitoring on environmental enforcement was not conducted	.00	None
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

conducted counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke,) during the quarter, this shall be implemented at the beginning 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 procurement process for procurement for establishment of tree nursery beds initiated by the department.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,060	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,060	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staff paid salary in district:	14 staff paid salary in district:	0	Inadequate funds
	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 staff meetings held at the CBS offices;		
	2 accountability barazas held in sub counties;			
	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 Salaries	84,886	15,147	17.8%
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Probation and Welfare Support

No. of children settled	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)	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)	10.42	Done
Non Standard Outputs:	4 quarterly DOVVC meetings conducted at district.	1 quarterly DOVCC meetings conducted at district.		
	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 conducted . Social and health workers, paralegals trained in social protection.	16 out reach clinics conducted . Children i		
	Children in contact with the law represented in court.			
	OVC data MIS captured and analysed.			
	Emmergency care services provided to children whose survival is at risk.			
	Children at risk traced and resettled.			

Expenditure

221002 Workshops and Seminars	73,012	25,350	34.7%	
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	71,413	<i>Donor Dev't:</i>	25,350	<i>Donor Dev't:</i>	35.5%
Total	73,981	Total	25,350	Total	34.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Disability Council executive meetings held at district;	1 Disability Council executive meetings held at district;	0	Done
	10 assistive devices procured within region;	No assistive devices procured within region;		
	1 disability day commemorated in 1 sub county;	No monitoring session held in sub counties;		
	1 monitoring session held in sub counties;	Disability coordination activities conducted at the District head quarters		
	4 Disability coordination activities at the District head quarters			

Expenditure

221002 Workshops and Seminars	2,000	750	37.5%
227001 Travel Inland	250	130	52.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,652	<i>Non Wage Rec't:</i>	880
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,652	Total	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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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -14 staff facilitated for field work in sub counties; - 2 training sessions conducted for community staff in administrative law in region; - 4 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. -4 remittances to Sub Counties made 	<ul style="list-style-type: none"> -14 staff NOT facilitated for field work in sub counties; No apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities NOT coordinated at district. No remittances to Sub Counties made
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Expenditure

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

Output: Adult Learning

<p>No. FAL Learners Trained</p> <p>1800 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)</p>	<p>1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)</p>	<p>84.17</p>	<p>Some activities deferred to 2nd qtr</p>
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6		
	-Honorarium provided for 85 FAL instructors;	-Hon		
	-50 pieces Instructional materials procured from region;			
	-1 Proficiency test conducted in the sub counties;			
	-4 quarterly CDO/Instructors' meetings held at district;			
	-4 FAL monitoring sessions conducted in the sub counties;			
	-Laptop serviced 4 times at district;			
	-FAL activities coordinated			

Expenditure

221002 Workshops and Seminars	1,600	400	25.0%
227001 Travel Inland	1,580	350	22.2%
227004 Fuel, Lubricants and Oils	1,300	250	19.2%
228003 Maintenance Machinery, Equipment and Furniture	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,713	1,075	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,713	1,075	8.5%

Output: Gender Mainstreaming

0 Done

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		
	-1 Gender mainstreaming training sessions at the district;	-Gender training for Sub County Representatives		
	-Follow up gender training in Sub Counties			

Expenditure

221002 Workshops and Seminars	338	204	60.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	751	204	<i>Non Wage Rec't:</i> 27.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	751	204	Total 27.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	5 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	6.25	Rent payment deferred to 4th qtr
Non Standard Outputs:	4 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;		
	1 DYC Council meeting held at district;	Youth office rent NOT paid;		
	2 Youth groups monitoring sessions conducted in sub counties;	District represented at National Youth celebration;		
	Youth office rented;	Youth activities NOT coordinated		
	District represented at National Youth celebration;			
	Youth activities coordinated			

Expenditure

221002 Workshops and Seminars	3,138	683	21.8%
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Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,638	<i>Non Wage Rec't:</i>	683	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,638	Total	683	Total	14.7%

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai.)	0 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai.)	.00	Inadequate funds
Non Standard Outputs:	Youth facilitated for workshops 4 times	Youth NOT facilitated for workshops		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	553	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	553	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	20.00	Remittances effected in qtr 2
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	1 Grants Committee meetings conducted at district;		
	8 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;		
	-4 Remittances to groups in sub counties;	-Disability activities coordinated at district		
	-Disability activities coordinated at district			

Expenditure

227001 Travel Inland	1,100	200	18.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,210	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,210	Total	200	Total	0.8%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale; Imbalu candidates prepared in sub counties; Costumes procured in sub counties; Remittances made to Cultural Institution; Contribution to Imbalu Inauguration	No documentation of culture done	0	Inadequate funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,689	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,689	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	0 (Bumayoka, Bukibokolo, Nalwanza)	.00	Done
Non Standard Outputs:	-4 District Women Council executive meetings held at district; -1 District Women Council general meeting held at district; -2 Women groups monitoring sessions conducted in sub counties; -1 commemoration of International Women's day held in sub county; -3 heifers procured for women groups from region;	1 District Women Council executive meetings held at district;		

Expenditure

227001 Travel Inland	4,700	200	4.3%
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planing process cordinated Annual workplan for 2014/2015 compiled and disseminated to key stake holders. Reports to SDS(donor) delivered timely . Workplans compiled in time by Sub counties and HoDs. Small office equipments procured.	IPFS for current planning period and st quarter performance disseminated to stakeholders. 1st quarter technical and financial reports submitted to the SDS regional office . Detailed implementation plan (work plans for botht the district and sub	0	None
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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%		
227001 Travel Inland	29,931	1,061	3.5%		
227004 Fuel, Lubricants and Oils	2,430	38	1.6%		
<i>Wage Rec't:</i>	24,238	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,075	<i>Non Wage Rec't:</i>	1,338	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>	762	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	32,457	<i>Donor Dev't:</i>	722	<i>Donor Dev't:</i>	2.2%
Total	62,532	Total	2,060	Total	3.3%

Output: District Planning

No of Minutes of TPC	12 (12 technical planning	3 (3 technical planning	25.00	None
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Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

meetings	committee meetings conducted . With resolutions on key developmental issues)	committee meetings conducted during the quarter and resolutions of key developmental issues ranging from timely procurement to ensure timely implementation of projects, local revenue performance improvement , improving partnership with all the district development.)		
No of qualified staff in the Unit	4 (Recruitment of staff by the Human resource department)	0 (No recruitment conducted during the quarter , pending permission from the the Ministry of public service)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions.)	3 (2 council meetings conducted and key issues ; approval of the the district budget, steering committee for the Nabweya gravity flow scheme and approving of member of boards and commissions were discussed and resolved)	50.00	
Non Standard Outputs:	District annual work plan 2014/2015 compiled and disseminated to stakeholders .	Sub counties were mentored on the planning process district management committee meetings conducted.		

Expenditure

221010 Special Meals and Drinks	600	134	22.3%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i> 234	<i>Non Wage Rec't:</i> 26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	900	Total 234	Total 26.0%

Output: Statistical data collection

Non Standard Outputs:	Data from sub counties and departments collected , analysed and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stakeholders.	Activity not implemented , pushed to second quarter	0	limited funds
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Expenditure

Vote: 579 Bududa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300	Total	0	Total	0.0%

Output: Development Planning

0 None

Non Standard Outputs:	District Budget conference conducted .	Planning process for the 2014/15 initiated (sharing of Indicative planning figures with the relevant stakeholders done.
	Budget framework paper compiled and disseminated to relevant stakeholders	Envrionmental screening of projects conducted.
	District Annual work plan 2013/2014 compiled and approved by council .	
	Environmental screening of all approved projects conducted.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,497	477	19.1%
227001 Travel Inland	1,867	750	40.2%
227004 Fuel, Lubricants and Oils	1,050	350	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i>	340
<i>Domestic Dev't:</i>	4,201	<i>Domestic Dev't:</i>	1,237
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,717	Total	1,577
			Total
			27.6%

Output: Monitoring and Evaluation of Sector plans

0 None

Non Standard Outputs:	Multi sectoral monitoring of all projects with in the district conducted .	District internal assessment conducted during the quarter
	Internal assessment of the district and lower local governments conducted.	

Expenditure

221010 Special Meals and Drinks	1,570	240	15.3%
221011 Printing, Stationery, Photocopying and Binding	4,956	1,051	21.2%
222001 Telecommunications	800	100	12.5%
227001 Travel Inland	9,271	3,023	32.6%
227004 Fuel, Lubricants and Oils	7,634	1,934	25.3%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,621	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>	7,609	<i>Domestic Dev't:</i>	3,548	<i>Domestic Dev't:</i>	46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,230	Total	6,348	Total	26.2%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs: Soolar pannels and batteries procured and installed on the education and community office and the district administration blocks.

Initiation process for the soolar pannels and a laptop for planning unit in going.

One lap top procured for the district planning unit

One desk top computer for data management procured for the district planning unit.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,465	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,465	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs: 1 executive office chair, 1 executive table and 2 visitors chairs .

Initiation process for procuring office furniture is on going.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 in terms of providing allowances for the district internal audit staff.	0	Lack of transport for the unit affected auditing of number of sub counties during the quarter.
	Internal Audit Office managed effectively.			
	Subscription to the Association of Auditors paid.			

Expenditure

221101 General Staff Salaries	18,763	4,691	25.0%
221002 Workshops and Seminars	4,250	620	14.6%
221007 Books, Periodicals and Newspapers	1,080	109	10.1%
221014 Bank Charges and other Bank related costs	240	160	66.7%
221017 Subscriptions	1,702	773	45.4%
227001 Travel Inland	1,560	788	50.5%
<i>Wage Rec't:</i>	18,763	<i>Wage Rec't:</i> 4,691	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	16,702	<i>Non Wage Rec't:</i> 2,450	<i>Non Wage Rec't:</i> 14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,464	Total 7,140	Total 20.1%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (1 quarterly report for the district was produced and shared with respective relevant stake holders)	25.00	lack of transport limits untimely implementation of activities in the unit.
Date of submitting Quaterly Internal Audit Reports	31/7/2013 (internal audit quarterly report submitted to key stakeholders)	15/08/2013 (First quarter Internal Audit report compiled and submitted to key stake holders.)	#Error	

Vote: 579 Bududa District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,149	540	47.0%
227001 Travel Inland	5,601	200	3.6%
227004 Fuel, Lubricants and Oils	8,400	2,521	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,150	3,261	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,150	3,261	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%

Vote: 579 Bududa District**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: Bubiita S/C		<i>LCIV: Manjiya</i>		157,718	73,676
Sector: Agriculture				57,531	22,303
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>22,303</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	22,303
LCII: Maaba				57,531	22,303
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	57,531	22,303
Sector: Works and Transport				16,344	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,525	0
LCII: Maaba				1,525	0
Item: 263312 Conditional transfers for Road Maintenance					
Bubiita sub county		Other Transfers from Central Government	N/A	1,525	0
Output: District Roads Maintenance (URF)				3,600	0
LCII: Maaba				3,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of 3km of bukigai- bukalasi district feeder road		Other Transfers from Central Government	N/A	3,600	0
<i>LG Function: District Engineering Services</i>				<i>11,219</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,219	0
LCII: Maaba				11,219	0
Item: 231001 Non Residential buildings (Depreciation)					
Bubiita chief's house construction		Unspent balances – Other Government Transfers	Works Underway	11,219	0
			(At finishes Level)		
Sector: Education				65,882	51,373
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,882</i>	<i>51,373</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,953	46,953
LCII: Shiteeka				46,953	46,953
Item: 231001 Non Residential buildings (Depreciation)					
Constructicon of classroom block at Namurwe primary school		Unspent balances – Other Government Transfers	Works Underway	46,953	46,953
			(roofing level)		
Output: PRDP-Provision of furniture to primary schools				5,131	0
LCII: Shishendu				5,131	0

Vote: 579 Bududa District**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: Bubiita S/C		<i>LCIV: Manjiya</i>		157,718	73,676
Item: 231006 Furniture and fittings (Depreciation)					
03-supply of furniture to Bubiita prim sch		PRDP	Being Procured (Advertised)	5,131	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,797	4,420
LCII: Maaba				2,853	912
Item: 263101 LG Conditional grants					
01 - Bushimali P/S		Conditional Grant to Primary Education	N/A	2,853	912
LCII: Shishendu				4,239	1,527
Item: 263101 LG Conditional grants					
02. Bubiita P/S		Conditional Grant to Primary Education	N/A	4,239	1,527
LCII: Shiteeka				6,705	1,982
Item: 263101 LG Conditional grants					
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 Environment				17,961	0
LG Function: Rural Water Supply and Sanitation				17,961	0
<i>Capital Purchases</i>					
Output: Spring protection				961	0
LCII: Shikhulusi				480	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	maduramu	Conditional transfer for Rural Water	Being Procured (Advertised)	480	0
LCII: Shiteeka				480	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	nakhanyilisa	Conditional transfer for Rural Water	Being Procured (Advertised)	480	0
Output: Construction of piped water supply system				17,000	0
LCII: Shikhulusi				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
survey, design and documentation of namateshe gravity flow scheme	buwanyanga	Conditional Grant to PAF monitoring	Being Procured (Advertised)	17,000	0

Vote: 579 Bududa District**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: Bududa S/C		<i>LCIV: Manjiya</i>		280,785	78,242
Sector: Agriculture				65,626	25,978
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>25,978</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	25,978
LCII: Buneembe				65,626	25,978
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	25,978
Sector: Works and Transport				91,326	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,393</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,432	0
LCII: Buneembe				3,432	0
Item: 263312 Conditional transfers for Road Maintenance					
Bududa		Other Transfers from Central Government	N/A	3,432	0
Output: District Roads Maintenance (URF)				40,961	0
LCII: Buneembe				40,961	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of namaitu-Bunamwaki road and Natoolo- Kikholo-Sakusaku road in Bududa and Bulucheke Sub Countiets					
<i>LG Function: District Engineering Services</i>				<i>46,934</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				46,934	0
LCII: Buneembe				46,934	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Bududa Sub county					
		Unspent balances – Other Government Transfers	Works Underway	46,934	0
				(At ring Bim)	
Sector: Education				109,010	50,667
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,010</i>	<i>50,667</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,559	0
LCII: Busai				25,559	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**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: Bududa S/C		<i>LCIV: Manjiya</i>		280,785	78,242
02- completion of construction of administration block at Bududa p/s		LGMSD (Former LGDP)	Works Underway	25,559	0
			(at finishes level)		
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Busai				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Constructicon of classroom block at Busai primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	42,684
			(At finishes level)		
Output: PRDP-Classroom construction and rehabilitation				14,435	0
LCII: Bukimuma				14,435	0
Item: 231001 Non Residential buildings (Depreciation)					
02-completion of completion of construction of classrooms at Bushaki prim sch		PRDP	Works Underway	14,435	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,332	7,983
LCII: Bukhatondi				5,030	1,511
Item: 263101 LG Conditional grants					
47. Bududa P/S		Conditional Grant to Primary Education	N/A	5,030	1,511
LCII: Bukibiino				1,945	804
Item: 263101 LG Conditional grants					
52. Bukimuma P/S		Conditional Grant to Primary Education	N/A	1,945	804
LCII: Bukimuma				7,217	2,222
Item: 263101 LG Conditional grants					
45. Namaitu 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				9,541	2,662
Item: 263101 LG Conditional grants					
50. Makalama P/S		Conditional Grant to Primary Education	N/A	2,085	754
49. Buneembe P/S		Conditional Grant to Primary Education	N/A	3,305	825

Vote: 579 Bududa District**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: Bududa S/C		<i>LCIV: Manjiya</i>		280,785	78,242
48. Shisabasi P/S		Conditional Grant to Primary Education	N/A	4,151	1,083
LCII: Busai Item: 263101 LG Conditional grants				2,599	782
51. Busai P/S		Conditional Grant to Primary Education	N/A	2,599	782
Sector: Health				3,195	1,597
LG Function: Primary Healthcare				3,195	1,597
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,597
LCII: Bukibiino Item: 263101 LG Conditional grants				3,195	1,597
Namaitu COU		Conditional Grant to PHC - development	N/A	0	799
Item: 263318 Conditional transfers for NGO Hospitals					
Namaitu COU H/C II		Conditional Grant to PHC - development	N/A	3,195	799
Sector: Water and Environment				11,628	0
LG Function: Rural Water Supply and Sanitation				11,628	0
<i>Capital Purchases</i>					
Output: Spring protection				1,750	0
LCII: Buneembe Item: 231007 Other Fixed Assets (Depreciation)				1,750	0
medium spring protection	Shibisilo in Bushimwemwe village	Conditional transfer for Rural Water	Being Procured (Advertised)	1,750	0
Output: Construction of piped water supply system				9,878	0
LCII: Busai Item: 231007 Other Fixed Assets (Depreciation)				9,878	0
extension of bududa gfs and maintenance	Munialo along circular road	Conditional transfer for Rural Water	Being Procured (Advertised)	9,878	0

Vote: 579 Bududa District**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: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	137,522
Sector: Agriculture				85,200	28,521
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>24,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	24,141
LCII: Bulooli				61,579	24,141
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	24,141
<i>LG Function: District Production Services</i>				23,622	4,380
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,622	4,380
LCII: Bulooli				4,622	4,380
Item: 312302 Intangible Fixed Assets					
training of plant clinic doctors		Conditional Grant to Agric. Ext Salaries	Being Procured (Advertised)	4,622	4,380
Output: PRDP-Abattoir construction and rehabilitation				19,000	0
LCII: Bulooli				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructicon of a slaughter House		LGMSD (Former LGDP)	Being Procured (Adverised)	19,000	0
Sector: Works and Transport				351,620	14,960
<i>LG Function: District, Urban and Community Access Roads</i>				<i>351,620</i>	<i>14,960</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				134,410	0
LCII: Bulooli				134,410	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and extension of Bududa District Administration Building		Other Transfers from Central Government	Not Started	134,410	0
Output: PRDP-Bridge Construction				33,319	0
LCII: Buwanabisi				33,319	0
Item: 231003 Roads and bridges (Depreciation)					
Tsutsu bridge construction continued(o/w 33,478,976 is committed funds)	Buwanabisi place tsutsu river	Other Transfers from Central Government	Works Underway (Backfilling)	33,319	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				59,841	14,960
LCII: Bulooli				59,841	14,960
Item: 263104 Transfers to other govt. units					

Vote: 579 Bududa District**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: Bududa T/C		<i>LCIV: Manjiya</i>		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
Output: District Roads Maintenance (URF)				124,050	0
LCII: Bulooli				124,050	0
Item: 263312 Conditional transfers for Road Maintenance					
Administrative expenses including road committees etc		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 maintenance 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-Primary and Primary Education				25,150	2,524
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				16,926	0
LCII: Bulooli				16,926	0
Item: 231001 Non Residential buildings (Depreciation)					
01- Completion of construction of 03 c/rooms at Buloli p/s		PRDP	Works Underway	16,926	0
(At finishes level)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,224	2,524
LCII: Bulooli				2,715	820
Item: 263101 LG Conditional grants					
53. Buloli P/S		Conditional Grant to Primary Education	N/A	2,715	820
LCII: Nashuula				5,509	1,705
Item: 263101 LG Conditional grants					
54. Manjiya P/S		Conditional Grant to Primary Education	N/A	5,509	1,705
LG Function: Secondary Education				115,784	50,689

Vote: 579 Bududa District**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: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	137,522
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,784	50,689
LCII: Bulooli				115,784	50,689
Item: 263101 LG Conditional grants					
05 Bududa s.s		Conditional Grant to Secondary Salaries	N/A	115,784	50,689
LG Function: Education & Sports Management and Inspection				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Bulooli				4,000	0
Item: 231005 Machinery and equipment					
01- supply of laptop computer		PRDP	Being Procured (Advertised)	4,000	0
LG Function: Special Needs Education				15,926	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,926	0
LCII: Bulooli				15,926	0
Item: 231001 Non Residential buildings (Depreciation)					
01-completion of EARS centre		PRDP	Works Underway (At finishes level)	15,926	0
Sector: Health				226,715	35,678
LG Function: Primary Healthcare				226,715	35,678
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,001	0
LCII: Bulooli				24,001	0
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF DHO'S OFFICE		Conditional Grant to PHC - development	Completed (Rentetion)	24,001	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Bulooli				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Chairs, Tables , filing cabinets , and conference tables.		Conditional Grant to PHC - development	Being Procured (Advertised)	15,000	0
Output: Healthcentre construction and rehabilitation				10,000	0
LCII: Bulooli				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitaiton of the motuary at District head quarters		Conditional Grant to PHC - development	Being Procured (Advertised)	10,000	0
Output: PRDP-Staff houses construction and rehabilitation				35,000	0
LCII: Bulooli				35,000	0

Vote: 579 Bududa District**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: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	137,522
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of staff block B in Bududa Hospital Staff quarters.		Conditional Grant to PHC - development	Being Procured	35,000	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	33,158
LCII: Bulooli				132,634	33,158
Item: 263101 LG Conditional grants					
Bududa Hospital		Conditional Grant to District Hospitals	N/A	132,634	33,158
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,080	2,520
LCII: Bulooli				10,080	2,520
Item: 263104 Transfers to other govt. units					
Manjiya HSD		Conditional Grant to PHC - development	N/A	10,080	2,520
Sector: Water and Environment				36,417	5,150
LG Function: Rural Water Supply and Sanitation				36,417	5,150
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,417	0
LCII: Bulooli				2,417	0
Item: 231001 Non Residential 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
			(Advertised)		
Output: Vehicles & Other Transport Equipment				14,000	5,150
LCII: Bulooli				14,000	5,150
Item: 231004 Transport 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)		
Output: Specialised Machinery and Equipment				20,000	0
LCII: Bulooli				20,000	0
Item: 231005 Machinery and equipment					
procurement of water quality kit	District Headquarters/water office	Conditional transfer for Rural Water	Completed	20,000	0
Sector: Public Sector Management				275,650	0
LG Function: Local Statutory Bodies				220,185	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				28,120	0
LCII: Bulooli				28,120	0

Vote: 579 Bududa District**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: Bududa T/C		<i>LCIV: Manjiya</i>		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 equipment					
Procuring of 1044 bicycles for local council 1 and council 2 leaders		Unspent balances – Other Government Transfers	Being Procured	192,065	0
			(Agreement signed)		
<i>LG Function: Local Government Planning Services</i>				55,465	0
<i>Capital Purchases</i>					
Output: Office and IT 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
			(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 and fittings (Depreciation)					
Procuring of 1 executive chair, 1 executive table , 2 visitors chairs plus curtains .		LGMSD (Former LGDP)	Completed	3,000	0

Vote: 579 Bududa District**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: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962	152,444
Sector: Agriculture				81,811	33,326
<i>LG Function: Agricultural Advisory Services</i>				<i>81,811</i>	<i>33,326</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,811	33,326
LCII: Bukalasi				81,811	33,326
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	81,811	33,326
Sector: Works and Transport				2,743	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,743</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,743	0
LCII: Bukalasi				2,743	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukalasi		Other Transfers from Central Government	N/A	2,743	0
Sector: Education				196,815	73,018
<i>LG Function: Pre-Primary and Primary Education</i>				<i>139,397</i>	<i>52,297</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				94,547	43,538
LCII: Bundesi				46,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at Budensi primary school		Unspent balances – Other Government Transfers	Not Started	46,953	0
LCII: Mayika				46,953	43,538
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at masakhanu primary school		Unspent balances – Other Government Transfers	Works Underway	46,953	43,538
			(At finishes level)		
LCII: Nabulalo				642	0
Item: 231001 Non Residential buildings (Depreciation)					
07-payment of rentetion towards consruction a five stance pit latrines at Shitondoshi p/s		Conditional Grant to SFG	Completed	642	0
			(Retention)		
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Bukalasi				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**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: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962	152,444
02-- constuction of five stance pit latrine at Bukibalera		PRDP	Being Procured	18,000	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,850	8,759
LCII: Bukalasi				10,844	3,362
Item: 263101 LG Conditional grants					
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				5,080	1,513
Item: 263101 LG Conditional grants					
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				2,260	832
Item: 263101 LG Conditional grants					
13. Masakhanu P/S		Conditional Grant to Primary Education	N/A	2,260	832
LCII: Nabulalo				8,666	3,052
Item: 263101 LG Conditional grants					
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
LG Function: Secondary Education				57,417	20,721
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,417	20,721
LCII: Bukalasi				57,417	20,721
Item: 263101 LG Conditional grants					
02-Bukalasi s.s		Conditional Grant to Secondary Education	N/A	57,417	20,721

Vote: 579 Bududa District**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: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962	152,444
Sector: Health				84,343	46,100
<i>LG Function: Primary Healthcare</i>				<i>84,343</i>	<i>46,100</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	45,000
LCII: Bukalasi				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Construction of staff House at Bukalasi Health centre III		Unspent balances – Other Government Transfers	Being Procured	45,000	45,000
			(Bid Evaluation)		
Output: PRDP-Maternity ward construction and rehabilitation				34,943	0
LCII: Bukalasi				34,943	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Bukalasi HC III		Conditional Grant to PHC - development	Being Procured	34,943	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,100
LCII: Bukalasi				4,400	1,100
Item: 263104 Transfers to other govt. units					
Bukalasi Health Centre III		Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and Environment				5,250	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,250</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				5,250	0
LCII: Bukibumbi				1,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Namaloko in Ngame village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Bundesi				1,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Netosi in Bunasitya village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Nametsi				1,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Nanonyo in Mabale village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		

Vote: 579 Bududa District**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: Bukibokolo S/C		<i>LCIV: Manjiya</i>		381,893	75,754
Sector: Agriculture				69,789	25,694
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>25,694</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	25,694
LCII: Bwirimbi				61,579	25,694
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	25,694
<i>LG Function: District Production Services</i>				8,211	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				8,211	0
LCII: Buwakhata				8,211	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a cattle crush and 1 spray pumps		LGMSD (Former LGDP)	Being Procured	8,211	0
			(Advertised)		
Sector: Works and Transport				153,842	18,637
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,859</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				76,416	0
LCII: Bunamukye				76,416	0
Item: 231003 Roads and bridges (Depreciation)					
Gravelling of 7.6km on Bududa- Busano road		Other Transfers from Central Government	Not Started	76,416	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,443	0
LCII: Not Specified				2,443	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukibokolo		Other Transfers from Central Government	N/A	2,443	0
<i>LG Function: District Engineering Services</i>				74,983	18,637
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				74,983	18,637
LCII: Bulumino				74,983	18,637
Item: 231001 Non Residential buildings (Depreciation)					
Bukibokolo 4 unit staff house		Unspent balances – Other Government Transfers	Completed	17,354	18,637
			(Retention)		
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	Works Underway	57,628	0
			(At ring bim)		
Sector: Education				59,716	30,322

Vote: 579 Bududa District**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: Bukibokolo S/C		<i>LCIV: Manjiya</i>		381,893	75,754
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,716</i>	<i>30,322</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,466	25,089
LCII: Buwakhata				43,466	25,089
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at Nangoma primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	25,089
			(At finishes level)		
05- payment for rentation for consruction of pit latines at a five stance pit latrines at Nangoma p/s		Conditional Grant to SFG	Completed	782	0
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,250	5,233
LCII: Bulumino				2,511	1,010
Item: 263101 LG Conditional grants					
58. Bulumino P/S		Conditional Grant to Primary Education	N/A	2,511	1,010
LCII: Bunamukye				6,446	2,154
Item: 263101 LG Conditional grants					
56. Buwakhata P/S		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				2,272	727
Item: 263101 LG Conditional grants					
59. Nangoma P/S		Conditional Grant to Primary Education	N/A	2,272	727
LCII: Bwirimbi				5,020	1,342
Item: 263101 LG Conditional grants					
55. Bukari P/S		Conditional Grant to Primary Education	N/A	5,020	1,342
Sector: Health				27,522	1,100
<i>LG Function: Primary Healthcare</i>				<i>27,522</i>	<i>1,100</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				23,122	0
LCII: Buwakhata				23,122	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**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: Bukibokolo S/C		<i>LCIV: Manjiya</i>		381,893	75,754
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	Works Underway	23,122	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,100
LCII: Bwirimbi				4,400	1,100
Item: 263104 Transfers to other govt. units					
Bukibolo Health Centre III		Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and Environment				71,024	0
LG Function: Rural Water Supply and Sanitation				71,024	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				71,024	0
LCII: Bunamukye				71,024	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties	bukibokolo and bumasheti sub counties	Conditional transfer for Rural Water	Being Procured	71,024	0
			(Advertised)		

Vote: 579 Bududa District**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: Bukigai S/C		<i>LCIV: Manjiya</i>		183,613	50,660
Sector: Agriculture				77,769	28,477
LG Function: Agricultural Advisory Services				77,769	28,477
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,769	28,477
LCII: Bumatanda				77,769	28,477
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	77,769	28,477
Sector: Works and Transport				16,175	0
LG Function: District, Urban and Community Access Roads				10,103	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,567	0
LCII: Bumatanda				2,567	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukigai		Other Transfers from Central Government	N/A	2,567	0
Output: District Roads Maintenance (URF)				7,536	0
LCII: Bunamubi				4,800	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of 4km feeder road; Nalufutu-Shanzou		Other Transfers from Central Government	N/A	4,800	0
LCII: Bunaporo				2,736	0
Item: 263312 Conditional transfers for Road Maintenance					
Emergency maintenance/ replacement of timber deck on manafwa river on Bukigai- Bukalasi road		Other Transfers from Central Government	N/A	2,736	0
LG Function: District Engineering Services				6,072	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,072	0
LCII: Bumatanda				6,072	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Administration block at Bukigai sub County		Unspent balances – Other Government Transfers	Completed	6,072	0
				(Retention)	
Sector: Education				70,554	19,356
LG Function: Pre-Primary and Primary Education				23,368	6,628
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0

Vote: 579 Bududa District**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: Bukigai S/C		<i>LCIV: Manjiya</i>		183,613	50,660
LCII: Bunamubi Item: 231001 Non Residential buildings (Depreciation)				2,000	0
04- cotibution towards construction of classrooms at Bunamubi p/s		LGMSD (Former LGDP)	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,368	6,628
LCII: Bumakuma Item: 263101 LG Conditional grants				2,254	880
66. Bumakuma P/S		Conditional Grant to Primary Education	N/A	2,254	880
LCII: Bumatanda Item: 263101 LG Conditional 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 Conditional 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 Conditional 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 Conditional grants				6,050	1,857
70. Bumakhashe 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: Secondary Education				47,186	12,728
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,186	12,728
LCII: Bumatanda Item: 263101 LG Conditional grants				47,186	12,728
03-Bukigai college		Conditional Grant to Secondary Salaries	N/A	47,186	12,728
Sector: Health				19,115	2,827
LG Function: Primary Healthcare				19,115	2,827
<i>Capital Purchases</i>					
Output: Other Capital				11,000	0

Vote: 579 Bududa District**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: Bukigai S/C		<i>LCIV: Manjiya</i>		183,613	50,660
LCII: Bumirume				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bukigai health centre three and 2 stance at staff house		LGMSD (Former LGDP)	Being Procured	11,000	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,597
LCII: Bumatanda				3,195	1,597
Item: 263101 LG Conditional grants					
Bukigai SDA		Conditional Grant to PHC NGO Wage Subvention	N/A	0	799
Item: 263318 Conditional transfers for NGO Hospitals					
Bukigai SDA H/C II		Conditional Grant to PHC - development	N/A	3,195	799
Output: Basic Healthcare 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

Vote: 579 Bududa District**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: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082	100,626
Sector: Agriculture				73,837	25,978
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>25,978</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	25,978
LCII: Bumwalye				65,626	25,978
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	25,978
<i>LG Function: District Production Services</i>				<i>8,211</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				8,211	0
LCII: Bumwalye				8,211	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a cattle crush and 1 spray pump		LGMSD (Former LGDP)	Being Procured	8,211	0
			(Advertised)		
Sector: Works and Transport				13,944	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,944</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,944	0
LCII: Bumwalye				3,944	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulucheke		Other Transfers from Central Government	N/A	3,944	0
Output: District Roads Maintenance (URF)				10,000	0
LCII: Bumwalukani				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Construction of bridge across Namafombula stream on Natoolo-Kikholo- Sakusaku road in Bulucheke Sub County		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				201,903	54,179
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,442</i>	<i>8,456</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,119	0
LCII: Bumwalye				1,119	0
Item: 231001 Non Residential buildings (Depreciation)					
03- payment of rentatio for Bumwalye p/s		LGMSD (Former LGDP)	Completed	1,119	0
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,323	8,456

Vote: 579 Bududa District**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: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082	100,626
LCII: Bumasata				5,554	2,008
Item: 263101 LG Conditional grants					
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				7,057	3,383
Item: 263101 LG Conditional grants					
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				1,612	1,858
Item: 263101 LG Conditional grants					
23. Bumwalye P/S		Conditional Grant to Primary Education	N/A	1,612	1,858
LCII: Sakusaku				3,101	1,207
Item: 263101 LG Conditional grants					
26. Shikholo P/S		Conditional Grant to Primary Education	N/A	3,101	1,207
LG Function: Secondary Education				183,461	45,723
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	0
LCII: Bumwalye				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
01- completion of Library at Bulucheke s.s		Construction of Secondary Schools	Works Underway (At roofing)	15,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				168,461	45,723
LCII: Bumwalye				168,461	45,723
Item: 263101 LG Conditional grants					
04-Bulucheke s.s		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
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				72,000	17,773

Vote: 579 Bududa District**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: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082	100,626
LCII: Bumwalye				72,000	17,773
Item: 231001 Non Residential buildings (Depreciation)					
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Works Underway	72,000	17,773
			(At finishes level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,597
LCII: Bumwalukani				3,195	1,597
Item: 263101 LG Conditional grants					
Beatrice Tierney		Conditional Grant to PHC NGO Wage Subvention	N/A	0	799
Item: 263318 Conditional transfers for NGO Hospitals					
Beatrice Tierney H/C II		Conditional Grant to PHC - development	N/A	3,195	799
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,100
LCII: Bumwalye				4,400	1,100
Item: 263104 Transfers to other govt. units					
Bulucheke Health centre III		Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and Environment				83,803	0
LG Function: Rural Water Supply and Sanitation				83,803	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,589	0
LCII: Bumwalye				12,589	0
Item: 231001 Non Residential buildings (Depreciation)					
4 stance composite latrine at namasho in shiluku village, bumwalye parish bulucheke sub county payment of balances on contract	namasho/shiluku	Conditional Grant to PAF monitoring	Being Procured	12,589	0
			(Advertised)		
Output: Spring protection				293	0
LCII: Bumwalukani				293	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	nabuchelema in Ibaale village	Conditional transfer for Rural Water	Being Procured	293	0
			(Advertised)		
Output: Construction of piped water supply system				70,922	0
LCII: Bumwalukani				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 579 Bududa District**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: Bulucheke S/C		<i>LCIV: Manjiya</i>		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				53,922	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of bumayoka gfs in bulucheke, bushiyi and bukigai	shiluku village	conditional grant	Being Procured	53,922	0
			(Advertised)		

Vote: 579 Bududa District**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: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,476	48,850
Sector: Agriculture				57,531	22,303
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>22,303</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	22,303
LCII: Busamaali				57,531	22,303
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	57,531	22,303
Sector: Works and Transport				8,696	6,776
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,696</i>	<i>6,776</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				6,500	6,776
LCII: Bukibokolo				6,500	6,776
Item: 231003 Roads and bridges (Depreciation)					
Completion of drainage structures on Matenje-Nambaten 3km road (rolled contract)		Other Transfers from Central Government	Completed	6,500	6,776
			(Retention Paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,196	0
LCII: Bunamae				2,196	0
Item: 263312 Conditional transfers for Road Maintenance					
Bumasheti		Other Transfers from Central Government	N/A	2,196	0
Sector: Education				94,667	19,771
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,942</i>	<i>5,863</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,800	0
LCII: Bukhura				19,800	0
Item: 231001 Non Residential buildings (Depreciation)					
10- completion of four classrooms at Bulukye p/s		LGMSD (Former LGDP)	Works Underway	19,800	0
			(At finishes level)		
Output: Classroom construction and rehabilitation				631	0
LCII: Bunamae				631	0
Item: 231001 Non Residential buildings (Depreciation)					
04- payment of retetion for the supply of furniture at Bubikhulu p/s		Conditional Grant to SFG	Completed	631	0
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,511	5,863
LCII: Bukhura				2,750	923

Vote: 579 Bududa District**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: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,476	48,850
Item: 263101 LG Conditional grants					
62. Bukhura P/S		Conditional Grant to Primary Education	N/A	2,750	923
LCII: Bukibokolo				3,614	1,240
Item: 263101 LG Conditional grants					
61. Bulukye P/S		Conditional Grant to Primary Education	N/A	3,614	1,240
LCII: Bunamae				4,067	1,599
Item: 263101 LG Conditional grants					
60. Bubikhulu P/S		Conditional Grant to Primary Education	N/A	4,067	1,599
LCII: Busamaali				6,079	2,102
Item: 263101 LG Conditional grants					
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: Secondary Education				57,725	13,908
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,000	0
LCII: Bunamae				22,000	0
Item: 231002 Residential buildings (Depreciation)					
01- completion of staff house at SHITUMI Seed School		Construction of Secondary Schools	Works Underway	22,000	0
			(At roofing level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,725	13,908
LCII: Bukhura				35,725	13,908
Item: 263101 LG Conditional grants					
08-Shitumi Seed sch		Conditional Grant to Secondary Schools	N/A	35,725	13,908
Sector: Water and Environment				582	0
LG Function: Rural Water Supply and Sanitation				582	0
<i>Capital Purchases</i>					
Output: Spring protection				582	0
LCII: Bukibokolo				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	makhuyu	Conditional transfer for Rural Water	Being Procured	291	0
			(Advertised)		

Vote: 579 Bududa District**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: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,476	48,850
LCII: Busamaali				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	nangwe	Conditional transfer for Rural Water	Being Procured	291	0
			(Advertised)		

Vote: 579 Bududa District**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: Bumayoka S/C		<i>LCIV: Manjiya</i>		274,829	72,688
Sector: Agriculture				73,721	29,652
<i>LG Function: Agricultural Advisory Services</i>				<i>73,721</i>	<i>29,652</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,721	29,652
LCII: Bunandutu				73,721	29,652
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	73,721	29,652
Sector: Works and Transport				104,631	23,363
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,752</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,461	0
LCII: Bumayoka				2,461	0
Item: 263312 Conditional transfers for Road Maintenance					
Bumayoka		Other Transfers from Central Government	N/A	2,461	0
Output: District Roads Maintenance (URF)				15,292	0
LCII: Bunandutu				15,292	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of Bumayoka- Bunandutu 4km		Other Transfers from Central Government	N/A	3,600	0
Completion of Bumayoka- Bunandutu road (rolled contract) contract balances including retention		Other Transfers from Central Government	N/A	11,692	0
<i>LG Function: District Engineering Services</i>				86,879	23,363
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,879	23,363
LCII: Bunandutu				86,879	23,363
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	Works Underway	51,423	4,422
Bumayoka 4 unit staff house		Unspent balances – Other Government Transfers	Works Underway	35,456	18,941
				(At ring bim)	
				(At finishes level)	
Sector: Education				72,638	18,573
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,888</i>	<i>10,990</i>
<i>Capital Purchases</i>					

Vote: 579 Bududa District**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: Bumayoka S/C		<i>LCIV: Manjiya</i>		274,829	72,688
Output: PRDP-Latrine construction and rehabilitation				18,476	0
LCII: Bufuma				18,476	0
Item: 231001 Non Residential buildings (Depreciation)					
03 - constuction of five stance pit latrine at Bufuma p/s		PRDP	Being Procured	18,476	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,412	10,990
LCII: Bufuma				4,659	1,328
Item: 263101 LG Conditional grants					
36. Bufuma P/S		Conditional Grant to Primary Education	N/A	4,659	1,328
LCII: Bumayoka				11,377	3,673
Item: 263101 LG Conditional grants					
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				10,206	3,078
Item: 263101 LG Conditional grants					
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				2,424	859
Item: 263101 LG Conditional grants					
35. Mabono P/S		Conditional Grant to Primary Education	N/A	2,424	859
LCII: Ulukusi				5,746	2,053
Item: 263101 LG Conditional grants					
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

Vote: 579 Bududa District**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: Bumayoka S/C		<i>LCIV: Manjiya</i>		274,829	72,688
<i>LG Function: Secondary Education</i>				<i>19,750</i>	<i>7,583</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,750	7,583
LCII: Bunandutu				19,750	7,583
Item: 263101 LG Conditional grants					
06-Bumayoka s.s		Conditional Grant to Secondary Salaries	N/A	19,750	7,583
Sector: Health				23,839	1,100
<i>LG Function: Primary Healthcare</i>				<i>23,839</i>	<i>1,100</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,439	0
LCII: Bufuma				4,439	0
Item: 231002 Residential buildings (Depreciation)					
Payment of rentetion for Bufuma Staff House		Conditional Grant to PHC - development	Works Underway	4,439	0
			(Rentention)		
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Bufuma				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Bufuma HCIII		Conditional Grant to PHC - development	Works Underway	15,000	0
			(At fiinshes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,100
LCII: Bufuma				4,400	1,100
Item: 263104 Transfers to other govt. units					
Bufuma Health Centre III		Conditional Grant to PHC - development	N/A	4,400	1,100

Vote: 579 Bududa District**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: Bushika S/C		<i>LCIV: Manjiya</i>		292,157	102,817
Sector: Agriculture				69,674	27,815
<i>LG Function: Agricultural Advisory Services</i>				<i>69,674</i>	<i>27,815</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,674	27,815
LCII: Bufutsa				69,674	27,815
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	69,674	27,815
Sector: Works and Transport				2,268	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,268</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,268	0
LCII: Bufutsa				2,268	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushika		Other Transfers from Central Government	N/A	2,268	0
Sector: Education				172,233	74,402
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,246</i>	<i>51,742</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,140	42,684
LCII: Bufutsa				4,456	0
Item: 231001 Non Residential buildings (Depreciation)					
09- payment for the supply of furniture at Bushaki p/s		SFG	Completed	4,456	0
			(At Verification)		
LCII: Namakuto				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at namukot primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	42,684
			(At finishes level)		
Output: PRDP-Classroom construction and rehabilitation				860	0
LCII: Bubungi				860	0
Item: 231001 Non Residential buildings (Depreciation)					
03- payment of rentetion towards construction of 03 classrooms at Naando p/s		PRDP	Completed	860	0
			(Retention)		
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Bumushiso				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**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: Bushika S/C		<i>LCIV: Manjiya</i>		292,157	102,817
1. construction of five stance pit latrine at Bushaki		PRDP	Being Procured	18,000	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,246	9,058
LCII: Bubungi				4,618	1,286
Item: 263101 LG Conditional grants					
83. Bubungi P/S		Conditional Grant to Primary Education	N/A	4,618	1,286
LCII: Bufutsa				5,071	1,858
Item: 263101 LG Conditional grants					
81. Bukiga P/S		Conditional Grant to Primary Education	N/A	5,071	1,858
LCII: Bukhaukha				5,829	1,510
Item: 263101 LG Conditional grants					
82. Bukhaukha P/S		Conditional Grant to Primary Education	N/A	5,829	1,510
LCII: Bumushiso				3,352	1,060
Item: 263101 LG Conditional grants					
86. Bushaki P/S		Conditional Grant to Primary Education	N/A	3,352	1,060
LCII: Bunabutiti				3,136	1,104
Item: 263101 LG Conditional grants					
85. Nahando P/S		Conditional Grant to Primary Education	N/A	3,136	1,104
LCII: Bunamanda				2,937	963
Item: 263101 LG Conditional grants					
84. Lwakha P/S		Conditional Grant to Primary Education	N/A	2,937	963
LCII: Namakuto				4,303	1,277
Item: 263101 LG Conditional grants					
80. Namakuto P/S		Conditional Grant to Primary Education	N/A	4,303	1,277
LG Function: Secondary Education				76,988	22,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,988	22,660
LCII: Bufutsa				76,988	22,660
Item: 263101 LG Conditional grants					
01-Bushika s.s		Conditional Grant to Schools	N/A	76,988	22,660

Vote: 579 Bududa District**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: Bushika S/C		<i>LCIV: Manjiya</i>		292,157	102,817
Sector: Health				47,400	600
<i>LG Function: Primary Healthcare</i>				<i>47,400</i>	<i>600</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	0
LCII: Bubungi				45,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff House at Bubungi Health centre II		Unspent balances – Other Government Transfers	Being Procured	45,000	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Bubungi				2,400	600
Item: 263104 Transfers to other govt. units					
Bubungi Health Centre II		Conditional Grant to PHC - development	N/A	2,400	600
Sector: Water and Environment				582	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>582</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				582	0
LCII: Bumushiso				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion	musoole in yarakha village	Conditional transfer for Rural Water	Being Procured	291	0
			(Advertised)		
LCII: Bunamanda				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion	shibumba in shibumba village	Conditional transfer for Rural Water	Being Procured	291	0
			(Advertised)		

Vote: 579 Bududa District**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: Bushiribo S/C		<i>LCIV: Manjiya</i>		129,440	28,010
Sector: Agriculture				57,531	22,303
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>22,303</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	22,303
LCII: Bushiribo				57,531	22,303
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	57,531	22,303
Sector: Works and Transport				2,249	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,249</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,249	0
LCII: Bushiribo				2,249	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushiribo		Other Transfers from Central Government	N/A	2,249	0
Sector: Education				20,218	5,107
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,218</i>	<i>5,107</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,438	0
LCII: Bunatsami				4,438	0
Item: 231001 Non Residential buildings (Depreciation)					
08-payment towards the supply of furniture to Bumutu p/s		SFG	Completed	4,438	0
				(At Verification)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,780	5,107
LCII: Bufukhula				3,626	1,070
Item: 263101 LG Conditional grants					
71. Bunakhayenze P/S		Conditional Grant to Primary Education	N/A	3,626	1,070
LCII: Bunatsami				4,192	1,161
Item: 263101 LG Conditional grants					
72. Shanzou P/S		Conditional Grant to Primary Education	N/A	4,192	1,161
LCII: Bushiribo				7,962	2,876
Item: 263101 LG Conditional grants					
73. Bushiribo P/S		Conditional Grant to Primary Education	N/A	5,089	2,032
74. Bumutu P/S		Conditional Grant to Primary Education	N/A	2,873	845

Vote: 579 Bududa District**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: Bushiribo S/C		<i>LCIV: Manjiya</i>		129,440	28,010
Sector: Health				47,400	600
<i>LG Function: Primary Healthcare</i>				<i>47,400</i>	<i>600</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	0
LCII: Bushiribo				45,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff House at Bunamono Health centre II		Unspent balances – Other Government Transfers	Being Procured	45,000	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Bushiribo				2,400	600
Item: 263104 Transfers to other govt. units					
Bunamono Health Centre II		Conditional Grant to PHC - development	N/A	2,400	600
Sector: Water and Environment				2,043	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,043</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				2,043	0
LCII: Bufukhula				1,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium 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 Fixed Assets (Depreciation)					
Medium spring protection completion	nakayobo in Namabasa village	Conditional transfer for Rural Water	Being Procured	293	0
			(Advertised)		

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		107,722	39,853
Sector: Agriculture				65,626	25,978
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>25,978</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	25,978
LCII: Namirumba				65,626	25,978
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	25,978
Sector: Works and Transport				7,226	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,226</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,426	0
LCII: Burafula				2,426	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushiya		Other Transfers from Central Government	N/A	2,426	0
Output: District Roads Maintenance (URF)				4,800	0
LCII: Burafula				4,800	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of Bumasata- Bushiyi 4km road		Other Transfers from Central Government	N/A	4,800	0
Sector: Education				24,635	12,775
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,635</i>	<i>12,775</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,221	6,418
LCII: Burafula				1,773	0
Item: 231001 Non Residential buildings (Depreciation)					
03-payment of rentetion towards construction of a five stance pit latrine at Nabooti p/s		Conditional Grant to SFG	Completed	1,773	0
			(Retention)		
LCII: Matuwa				5,448	6,418
Item: 231001 Non Residential buildings (Depreciation)					
02 completion of construction of 03 classrooms at Matuwa p/s-		Conditional Grant to SFG	Being Procured	5,448	6,418
			(Advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,413	6,357
LCII: Bushiyi				11,088	3,526
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		107,722	39,853
31. Footo P/S		Conditional Grant to Primary Education	N/A	3,655	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 Conditional 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 Conditional 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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,100
LCII: Bushiyi Item: 263104 Transfers to other govt. units				4,400	1,100
Bushiya Health centre III		Conditional Grant to PHC - development	N/A	4,400	1,100
Sector: Water and Environment				5,835	0
LG Function: Rural Water Supply and Sanitation				5,835	0
<i>Capital Purchases</i>					
Output: Spring protection				5,835	0
LCII: Buneboshe Item: 231007 Other Fixed Assets (Depreciation)				1,750	0
medium spring protection	shibanga in shibanga village	Conditional transfer for Rural Water	Being Procured (Advertised)	1,750	0
LCII: Burafula Item: 231007 Other Fixed Assets (Depreciation)				1,750	0
medium spring protection	namangasa in namangasa village	Conditional transfer for Rural Water	Being Procured (Advertised)	1,750	0
LCII: Bushiyi Item: 231007 Other Fixed Assets (Depreciation)				293	0

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		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 Item: 231007 Other Fixed Assets (Depreciation)				1,750	0
medium spring protection	Shikulusi in Busiriwa village	Conditional transfer for Rural Water	Being Procured	1,750	0
			(Advertised)		
LCII: Matuwa Item: 231007 Other Fixed Assets (Depreciation)				293	0
Medium spring protection completion/retention	Tsebiliti in Tsebiliti village	Conditional transfer for Rural Water	Being Procured	293	0
			(Advertised)		

Vote: 579 Bududa District**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/C		<i>LCIV: Manjiya</i>		123,271	73,656
Sector: Agriculture				61,579	24,141
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>24,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	24,141
LCII: Buwaali				61,579	24,141
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	24,141
Sector: Works and Transport				1,542	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,542</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,542	0
LCII: Buwaali				1,542	0
Item: 263312 Conditional transfers for Road Maintenance					
Buwali		Other Transfers from Central Government	N/A	1,542	0
Sector: Education				58,708	49,516
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,708</i>	<i>49,516</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				671	0
LCII: Kitsawa				671	0
Item: 231001 Non Residential buildings (Depreciation)					
06-5- payment for rentation for consruction of pit latines at a five stance pit latrines at Kitsawa p/s		Conditional Grant to SFG	Completed	671	0
			(Retention)		
Output: Teacher house construction and rehabilitation				45,000	45,000
LCII: Kitsawa				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Construction of teacher staff house at Kitsawa primary school.		Unspent balances – Other Government Transfers	Works Underway	45,000	45,000
			(At roofing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,037	4,516
LCII: Buwaali				8,856	3,362
Item: 263101 LG Conditional grants					
17. Nabusakala P/S		Conditional Grant to Primary Education	N/A	2,307	983
16. Buwali P/S		Conditional Grant to Primary Education	N/A	4,120	1,365

Vote: 579 Bududa District**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/C		<i>LCIV: Manjiya</i>		123,271	73,656
15. Bunabumali P/S		Conditional Grant to Primary Education	N/A	2,430	1,015
LCII: Kitsawa Item: 263101 LG Conditional 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 Water Supply and Sanitation				1,441	0
<i>Capital Purchases</i>					
Output: Spring protection				1,441	0
LCII: Bunamwamba Item: 231007 Other Fixed Assets (Depreciation)				480	0
Medium spring protection completion/retention	Turula in Turula village	Conditional transfer for Rural Water	Being Procured (Advertised)	480	0
LCII: Buwaali Item: 231007 Other Fixed Assets (Depreciation)				480	0
Medium spring protection completion/retention	Shala in bubisikwa village	Conditional transfer for Rural Water	Being Procured (Advertised)	480	0
LCII: Buwaashi Item: 231007 Other Fixed Assets (Depreciation)				480	0
medium spring protection completion/retention	namashishe in namashishe village	Conditional transfer for Rural Water	Being Procured (Advertised)	480	0

Vote: 579 Bududa District**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: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327	79,070
Sector: Agriculture				66,579	24,141
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>24,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	24,141
LCII: Bunyanga				61,579	24,141
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	24,141
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				5,000	0
LCII: Bunyanga				5,000	0
Item: 312301 Cultivated Assets					
procurement of fishfries for demonstration		Conditional Grant to Agric. Ext Salaries	Being Procured	5,000	0
			(Advertised)		
Sector: Works and Transport				2,214	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,214</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,214	0
LCII: Bunakhayoti				2,214	0
Item: 263312 Conditional transfers for Road Maintenance					
Nabweya		Other Transfers from Central Government	N/A	2,214	0
Sector: Education				245,035	54,929
<i>LG Function: Pre-Primary and Primary Education</i>				<i>245,035</i>	<i>54,929</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				210,815	46,154
LCII: Bunakhayoti				43,243	3,464
Item: 231001 Non Residential buildings (Depreciation)					
010-payment for the supply of furniture at Bumangula p/s		Conditional Grant to SFG	Being Procured	7,345	0
			(Advertised)		
01- completion of construction of 03 classrooms at Shitokota p/s		Conditional Grant to SFG	Works Underway	35,898	3,464
			(Foundation laid)		
LCII: Bunandutu				78,349	0
Item: 231001 Non Residential buildings (Depreciation)					
011- costruction of 03 classrooms and an office at Nabweya p/s		Conditional Grant to SFG	Not Started	78,349	0

Vote: 579 Bududa District**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: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327	79,070
LCII: Bunanzumya				46,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Construciton of classroom block at Bumangula primary school		Unspent balances – Other Government Transfers	Works Underway	46,953	0
			(At finishes level)		
LCII: Bunyanga				42,269	42,689
Item: 231001 Non Residential buildings (Depreciation)					
Construciton of classroom block at Buynanga primary school		Unspent balances – Other Government Transfers	Works Underway	42,269	42,689
			(At finishes level)		
Output: PRDP-Provision of furniture to primary schools				18,665	2,772
LCII: Bunanzumya				18,665	2,772
Item: 231006 Furniture and fittings (Depreciation)					
01-supply of furniture to Bulobi Primary school		PRDP	Being Procured	12,332	0
			(Advertised)		
03 payment of outstanding obligation on supply of furniture to Bulumino P/S and Bumutu P/s		PRDP	Works Underway	6,333	2,772
			(Delivered)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,556	6,003
LCII: Buloobi				6,370	2,727
Item: 263101 LG Conditional grants					
75. Bulobi P/S		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 Conditional grants					
78. Nabweya P/S		Conditional Grant to Primary Education	N/A	1,992	831
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 Environment				3,500	0

Vote: 579 Bududa District**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: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327	79,070
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Bunanzumya				1,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Shisenwe	Conditional transfer for Rural Water	Being Procured (Advertised)	1,750	0
LCII: Bunyanga				1,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	saalo in saalo village	Conditional transfer for Rural Water	Being Procured (Advertised)	1,750	0

Vote: 579 Bududa District**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: Nakatsi S/C		<i>LCIV: Manjiya</i>		202,572	96,885
Sector: Agriculture				57,531	22,303
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>22,303</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	22,303
LCII: Bumusenye				57,531	22,303
Item: 263204 Transfers to other govt. units					
subcounty		Not Specified	N/A	57,531	22,303
Sector: Works and Transport				5,125	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,125	0
LCII: Buchunya				2,125	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakatsi		Other Transfers from Central Government	N/A	2,125	0
Output: District Roads Maintenance (URF)				3,000	0
LCII: Buchunya				3,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of Nangara- Bubungi 2.5km district feeder road		Other Transfers from Central Government	N/A	3,000	0
Sector: Education				77,087	48,285
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,087</i>	<i>48,285</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,612	42,612
LCII: Bumukonya				42,612	42,612
Item: 231001 Non Residential buildings (Depreciation)					
Constructicon of classroom block at Bumukonya primary school		Unspent balances – Other Government Transfers	Works Underway	42,612	42,612
			(At finishes level)		
Output: PRDP-Latrine construction and rehabilitation				14,200	0
LCII: Buchunya				14,200	0
Item: 231001 Non Residential buildings (Depreciation)					
05 03 - constuction of five stance pit latrine at Bubuyera p/s		PRDP	Being Procured	14,200	0
			(Advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,275	5,673
LCII: Buchunya				10,526	3,049
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**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: Nakatsi S/C		<i>LCIV: Manjiya</i>		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 Conditional 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
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				35,462	25,197
LCII: Bumukonya Item: 231001 Non Residential buildings (Depreciation)				35,462	25,197
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	Works Underway (At finishes level)	35,462	25,197
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	1,100
LCII: Bumusenye Item: 263104 Transfers to other govt. units				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
LG Function: Rural Water Supply and Sanitation				22,967	0
<i>Capital Purchases</i>					
Output: Spring protection				291	0
LCII: Bunambatsu Item: 231007 Other Fixed Assets (Depreciation)				291	0
Medium spring protection completion/retention	Tseyindi in Namuyeo village	Conditional transfer for Rural Water	Being Procured (Advertised)	291	0
Output: Construction of piped water supply system				22,676	0
LCII: Buchunya Item: 231007 Other Fixed Assets (Depreciation)				22,676	0
extension of bushika graivty flow scheme	buchunya	Conditional Grant to PAF monitoring	Being Procured (Advertised)	22,676	0

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		452,363	172,211
Sector: Agriculture				65,626	25,978
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>25,978</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	25,978
LCII: Bumusi				65,626	25,978
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	25,978
Sector: Works and Transport				104,858	36,744
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,858</i>	<i>36,744</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				103,069	36,744
LCII: Bumakiita				103,069	36,744
Item: 231003 Roads and bridges (Depreciation)					
Construction of Nalwanza bridge (rolled contract)		Other Transfers from Central Government	Works Underway	103,069	36,744
				(Slab constructed)	
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,789	0
LCII: Bumakiita				1,789	0
Item: 263312 Conditional transfers for Road Maintenance					
Nalwanza		Other Transfers from Central Government	N/A	1,789	0
Sector: Education				113,625	66,216
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,964</i>	<i>47,663</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Bumakiita				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Constructicon of classroom block at Bumakita primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	42,684
				(At finishes level)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,279	4,979
LCII: Bumakiita				3,620	1,122
Item: 263101 LG Conditional grants					
21. Bumakita P/S		Conditional Grant to Primary Education	N/A	3,620	1,122
LCII: Bumusi				3,544	1,419
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,661	18,553
LCII: Bumusi Item: 263101 LG Conditional grants				55,661	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
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,000	40,922
LCII: Bumusi Item: 231002 Residential buildings (Depreciation)				54,000	40,922
Completion of Bumusi Staff House		Conditional Grant to PHC - development	Works Underway	54,000	40,922
			(At fiishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Bumusi Item: 263104 Transfers to other govt. units				2,400	600
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
<i>Capital Purchases</i>					
Output: Spring protection				293	0
LCII: Buwagiyu Item: 231007 Other Fixed Assets (Depreciation)				293	0

Vote: 579 Bududa District**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		<i>LCIV: Manjiya</i>		452,363	172,211
medium spring protection completion/retention	Nakhamosi in Nakhamosi village	Conditional transfer for Rural Water	Being Procured	293	0
			(Advertised)		
Output: Construction of piped water supply system				44,857	1,150
LCII: Buwagiyu				44,857	1,150
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Works Underway	44,857	1,150
Output: PRDP-Construction of piped water supply system				64,304	0
LCII: Bunango				64,304	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	Being Procured	64,304	0
			(Advertised)		

Vote: 579 Bududa District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 579 Bududa District

2013/14 Quarter 1

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

Department Workplan		Indicator Level	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

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