

Vote: 579 Bududa District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bududa District

Date: 6/15/2015

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

Vote: 579 Bududa District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	315,857	91,165	29%
2a. Discretionary Government Transfers	1,331,907	998,931	75%
2b. Conditional Government Transfers	11,508,692	8,389,956	73%
2c. Other Government Transfers	1,819,437	1,979,744	109%
3. Local Development Grant	420,904	358,859	85%
4. Donor Funding	463,560	388,587	84%
Total Revenues	15,860,356	12,207,241	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	650,333	456,013	382,153	70%	59%	84%
2 Finance	271,419	1,046,498	1,029,719	386%	379%	98%
3 Statutory Bodies	668,016	386,023	372,861	58%	56%	97%
4 Production and Marketing	702,361	228,749	158,243	33%	23%	69%
5 Health	2,770,688	2,214,305	2,036,100	80%	73%	92%
6 Education	8,163,500	6,229,751	5,986,368	76%	73%	96%
7a Roads and Engineering	997,354	764,097	302,371	77%	30%	40%
7b Water	807,703	446,411	358,074	55%	44%	80%
8 Natural Resources	110,975	52,155	43,373	47%	39%	83%
9 Community Based Services	537,061	217,111	209,535	40%	39%	97%
10 Planning	124,453	64,543	23,511	52%	19%	36%
11 Internal Audit	56,496	36,589	30,677	65%	54%	84%
Grand Total	15,860,356	12,142,246	10,932,987	77%	69%	90%
Wage Rec't:	9,130,495	6,696,465	6,676,994	73%	73%	100%
Non Wage Rec't:	2,855,915	2,602,099	2,473,043	91%	87%	95%
Domestic Dev't	3,410,387	2,455,094	1,418,129	72%	42%	58%
Donor Dev't	463,560	388,587	364,820	84%	79%	94%

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

The District received shillings 12,142,246,000 out of the approved budget of shs. 15,860,356,000 which is represented by 77 % of the annual budgetary performance. The over performance is attributed to funds for census 2014 activities, donor funds from UNICEF Uganda for Birth and death registration, quality enhancement improvement under education department, WHO for polio immunization under Health department and Funds for the Nabweya gravity Flow scheme project activities which were not originally in the budget. Unspent balances for NUSAF 2 projects also accounts for the over performance. Local revenue on the other hand performed below target due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% tot the districts by some Sub Counties. Cattle quarantine in the first quarter due to foot and mouth disease in the district affected tendering of markets. Out of the

Vote: 579 Bududa District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

actual receipts, shs 12, 142, 246, 000 was disbursed to Departments leaving shs 64 million which funds were erroneously sent to the district General Fund account for Land which had not been legally given out. These funds are to be sent back to owner. The Departments in total spent shs 10,932,987,000 which constitutes 90 % of the releases and 69 % of the approved Budget.

Performance below target due to uncompleted works which were caused by delayed procurement process (contract agreements were signed in the first month of third quarter) , under staffing in the procurement department accounts for delays in awarding contracts to service providers. The poor weather conditions in the third quarter also affected access to sites by most of the contractors. On the other hand departments like administration, finance, statutory bodies and audit performed well under recurrent budget while health, education and water performed under development budget for mainly on rolled over projects.

Vote: 579 Bududa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	315,857	91,165	29%
Loan Application Fees	12,000	260	2%
Registration of Businesses	800	1,325	166%
Rent & Rates from other Gov't Units	15,000	342	2%
Other licences	1,000	0	0%
Other Fees and Charges/ Remittances	134,327	41,264	31%
Tender Fees	32,000	6,116	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	100	9%
Local Service Tax	25,000	23,578	94%
Development fees	30,000	0	0%
Livestock Fees	1,512	100	7%
Land Fees	5,000	210	4%
Identity Cards	10,000	0	0%
Forest / Timber Permits	14,000	1,835	13%
Business licences	8,318	1,289	15%
Market/Parish Charges	25,800	14,747	57%
2a. Discretionary Government Transfers	1,331,907	998,931	75%
District Unconditional Grant - Non Wage	432,980	324,735	75%
Urban Unconditional Grant - Non Wage	49,015	36,762	75%
Transfer of District Unconditional Grant - Wage	687,990	515,993	75%
Transfer of Urban Unconditional Grant - Wage	161,922	121,441	75%
2b. Conditional Government Transfers	11,508,692	8,389,956	73%
Conditional Grant to Women Youth and Disability Grant	11,596	8,697	75%
Conditional Grant to SFG	285,055	243,332	85%
Conditional Grant to Secondary Salaries	758,908	569,181	75%
Conditional Grant to Secondary Education	783,756	591,432	75%
Conditional Grant to Primary Salaries	5,100,082	3,825,061	75%
Conditional Grant to Primary Education	438,147	327,028	75%
Conditional Grant to PHC Salaries	1,807,368	1,355,526	75%
Conditional Grant to PHC- Non wage	107,783	80,837	75%
Conditional Grant to PHC - development	232,508	198,476	85%
Construction of Secondary Schools	17,656	15,043	85%
Conditional Grant to NGO Hospitals	9,585	7,188	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,080	23,400	16%
Conditional Grant to Functional Adult Lit	12,713	9,534	75%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	15,879	75%
Conditional Grant to District Hospitals	132,634	99,474	75%
Conditional Grant to Community Devt Assistants Non Wage	3,220	2,415	75%
Conditional Grant to Agric. Ext Salaries	52,284	39,213	75%
Conditional Grant for NAADS	231,902	0	0%
Conditional Grant to PAF monitoring	46,018	34,512	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	42,339	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to DSC Operational Costs	24,890	18,669	75%

Vote: 579 Bududa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	77,869	58,401	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	120,463	75%
Conditional transfers to School Inspection Grant	32,805	24,574	75%
Conditional transfers to Special Grant for PWDs	24,210	18,159	75%
NAADS (Districts) - Wage	240,845	71,358	30%
Roads Rehabilitation Grant	219,304	187,205	85%
Conditional transfer for Rural Water	430,709	367,667	85%
2c. Other Government Transfers	1,819,437	1,979,744	109%
PLE Supervision	5,855	5,855	100%
Unspent balances – Conditional Grants	64,751	79,378	123%
Bududa- Nabweya Gravity Flow Scheme	284,898	0	0%
Unspent balances – Other Government Transfers	751,030	702,134	93%
Roads maintenance- URF	475,678	336,292	71%
population Housing census		851,037	
Youth Livelihood Programme	237,225	5,047	2%
3. Local Development Grant	420,904	358,859	85%
LGMSD (Former LGDP)	420,904	358,859	85%
4. Donor Funding	463,560	388,587	84%
WWF	32,000	1,850	6%
Unicef Uganda	128,212	96,062	75%
USAID/SDS	163,247	107,340	66%
world Health Organisation	120,102	173,900	145%
GAVI	20,000	9,434	47%
Total Revenues	15,860,356	12,207,241	77%

(i) Cummulative Performance for Locally Raised Revenues

The District has cumulatively collected only 91,165,000 shillings out of the total approved budget of 315,857,000, which translates into 29% of the annual budgetary performance. Below target performance was due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% of the districts by some Sub Counties. Cattle quarantine in the first quarter due to foot and mouth disease in the district affected tendering of markets.

(ii) Cummulative Performance for Central Government Transfers

The Government transfers performed well, with discretionary Government transfers performing at 75%. Conditional transfers performed below target at 73 % because of under release of ex gratia for political leaders which is always paid in the fourth quarter and restructuring of the NAADS program with funds being spent directly by the secretariat. Performance of other government transfers was above target (109%) due to funds meant for census activities, funds for the Nabweya gravity flow scheme which were not originally in the budget, unspent balances for NUSAF 2 activities captured in the first quarter also account for the over performance under other government transfers. Despite the over performance, the re- planning in the ministry of Water and environment affected transfer of more funds for the Bududa Nabweya Gravity flow scheme software activities.

(iii) Cummulative Performance for Donor Funding

Donor funding performed above target at 84 % by the end of the quarter due to funds received for immunization from WHO, not originally in the district approved budget. However, releases from Wild Wide fund (WWF) performed at only 6% awaiting approval of proposals by the project team.

Vote: 579 Bududa District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	604,938	419,767	69%	151,235	141,659	94%
Conditional Grant to PAF monitoring	14,642	13,113	90%	3,661	4,371	119%
Locally Raised Revenues	53,093	10,842	20%	13,273	4,201	32%
Multi-Sectoral Transfers to LLGs	102,541	50,149	49%	25,635	16,242	63%
District Unconditional Grant - Non Wage	65,602	68,868	105%	16,401	24,580	150%
Transfer of Urban Unconditional Grant - Wage	75,064	56,298	75%	18,766	18,766	100%
Transfer of District Unconditional Grant - Wage	293,996	220,497	75%	73,499	73,499	100%
<i>Development Revenues</i>	45,395	36,246	80%	11,349	12,946	114%
LGMSD (Former LGDP)	36,739	31,918	87%	9,185	12,946	141%
Multi-Sectoral Transfers to LLGs	8,656	4,328	50%	2,164	0	0%
Total Revenues	650,333	456,013	70%	162,583	154,604	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	604,938	377,882	62%	151,235	115,760	77%
Wage	369,060	276,795	75%	92,265	92,265	100%
Non Wage	235,878	101,087	43%	58,969	23,495	40%
<i>Development Expenditure</i>	45,395	4,271	9%	11,349	0	0%
Domestic Development	45,395	4,271	9%	11,349	0	0%
Donor Development	0	0		0	0	
Total Expenditure	650,333	382,153	59%	162,583	115,760	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,885	7%			
<i>Development Balances</i>		31,975	70%			
Domestic Development		31,975	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,860	11%			

The department received shs. 154,604,000 during the quarter which is 95% of the quarterly performance and this cumulatively translate to 446,829,000 represented by 45% of the approved annual budgetary performance. Under performance is attributed to non realisation of local revenue funds were received by the district towards the end of the quarter and this could not enable transfer of these funds to respective departmental accounts. On the other hand Non-wage and PAF monitoring performed above target to cater for pay roll management. The department in total spent shillings 115,760,000 which is 71% of the planned quarterly expenditure and this cumulatively translates to 382,153,000 which is 59% of the annual performance. This leaves 64,675,000 as unspent balance.

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

Available Funds are for Vehicle repairs and capacity building activities which are on going.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	4	2
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
Function Cost (US\$ '000)	650,333	382,153
Cost of Workplan (US\$ '000):	650,333	382,153

Monitoring of projects conducted, mandatory consultations with the centre made, mentoring and support supervision conducted, staff needs assessment done, payroll management conducted, staff records updated and LLG staff oriented on CBG grant selection criteria at District Council Hall

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	270,959	1,046,038	386%	67,740	66,804	99%
Conditional Grant to PAF monitoring	5,551	6,900	124%	1,388	2,300	166%
Locally Raised Revenues	30,789	15,438	50%	7,697	7,719	100%
Other Transfers from Central Government		851,037		0	0	
Multi-Sectoral Transfers to LLGs	54,456	23,224	43%	13,614	6,972	51%
District Unconditional Grant - Non Wage	53,659	54,562	102%	13,415	18,187	136%
Transfer of Urban Unconditional Grant - Wage	38,329	28,747	75%	9,582	9,582	100%
Transfer of District Unconditional Grant - Wage	88,175	66,131	75%	22,044	22,044	100%
<i>Development Revenues</i>	460	460	100%	0	0	
Locally Raised Revenues	460	460	100%	0	0	
Total Revenues	271,419	1,046,498	386%	67,740	66,804	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	270,959	1,029,259	380%	67,855	221,611	327%
Wage	126,504	94,878	75%	31,626	31,626	100%
Non Wage	144,455	934,381	647%	36,229	189,986	524%
<i>Development Expenditure</i>	460	460	100%	0	0	
Domestic Development	460	460	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	271,419	1,029,719	379%	67,855	221,611	327%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,779	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,779	6%			

The Department Received shillings 66,804,000 during the second which is 99 % quarterly target. This cumulatively translates to 1,046,498,000 which constitutes 386 % the approved Budget. The over performance is as a result of other central government transfers for census 2014 activities which were not originally in the budget. The department in total spent shillings 221,611,000 Which is 327 % of the quarterly expenditure and 1,029,719,000 which is 379% % of the annual budget leaving unspent balances 16 million

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

The balance on the account was meant for service providers for fuel and stationery whose LPOs had not yet been cleared.

(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**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	21/01/2015
Value of LG service tax collection	171530000	27970000
Value of Other Local Revenue Collections	171530000	57168885
Date of Approval of the Annual Workplan to the Council	30/05/2015	15/03/2015
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015	5/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	13/03/2015
Function Cost (UShs '000)	271,419	1,029,719
Cost of Workplan (UShs '000):	271,419	1,029,719

Second quarter financial report produced , annual work plan and budget prepared and presented before the district council , local revenue mobilised and second quarter report prepared. Monitoring and back up support provided to the 16 sub counties.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	668,016	386,023	58%	167,004	129,003	77%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	56,450	42,339	75%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	3,798	83%	1,150	1,266	110%
Conditional transfers to DSC Operational Costs	24,890	18,669	75%	6,223	6,223	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	120,463	75%	40,154	40,154	100%
Conditional transfers to Councillors allowances and E	142,080	23,400	16%	35,520	7,800	22%
Locally Raised Revenues	62,139	35,221	57%	15,535	15,535	100%
Multi-Sectoral Transfers to LLGs	79,361	38,726	49%	19,840	9,443	48%
District Unconditional Grant - Non Wage	75,955	56,966	75%	18,989	18,989	100%
Transfer of Urban Unconditional Grant - Wage	3,744	2,808	75%	936	936	100%
Transfer of District Unconditional Grant - Wage	33,653	25,240	75%	8,413	8,413	100%
Total Revenues	668,016	386,023	58%	167,004	129,003	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	668,016	372,861	56%	167,004	115,846	69%
Wage	369,173	227,642	62%	92,293	75,881	82%
Non Wage	298,843	145,220	49%	74,711	39,966	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	668,016	372,861	56%	167,004	115,846	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,162	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,162	2%			

The department received shs 129,003,000 which is 77 % of the quarterly target and this cumulatively translates to 386,023,000 and this is represented by 58% of the Approved annual budgetary performance. Performance below target is attributed to poor performance under local revenue during the quarter. The department spent shs.115,846,000 during the quarter which is 69 % of the planned quarterly expenditure and this cumulatively translates to 372,861,000 and this is 56 % of the annual performance leaving unspent balances of 13,162,000 represented by 2%.

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

the balance on the account if for procuring The survey equipment whose contract agreement had just been signed. Non existence of an approved land board also affected expenditure under that sector.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	08	1
No. of Land board meetings	08	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	668,016	372,861
Cost of Workplan (US\$ '000):	668,016	372,861

4 contract committee meetings conducted, 1 procurement quarterly report compiled, Contract agreements signed, 1 procurement works plan for 2015/16 prepared and approved by the district council. 12 executive committee meeting, 2 council meeting conducted, 2 PAC meetings conducted, 1 District land board committee meeting (use of Mbale DLB) held and District service commission meetings conducted.

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	377,639	171,437	45%	91,135	27,886	31%
Conditional Grant to Agric. Ext Salaries	52,284	39,213	75%	13,071	13,071	100%
Conditional transfers to Production and Marketing	20,954	15,716	75%	5,239	5,239	100%
NAADS (Districts) - Wage	240,845	71,358	30%	60,211	0	0%
Locally Raised Revenues	2,722	251	9%	681	0	0%
Unspent balances – Other Government Transfers	13,100	13,100	100%	0	0	
District Unconditional Grant - Non Wage	9,428	3,070	33%	2,357	0	0%
Transfer of Urban Unconditional Grant - Wage	6,584	4,938	75%	1,646	1,646	100%
Transfer of District Unconditional Grant - Wage	31,721	23,791	75%	7,930	7,930	100%
<i>Development Revenues</i>	324,722	57,312	18%	101,108	14,228	14%
Conditional Grant for NAADS	231,902	0	0%	57,976	0	0%
Conditional transfers to Production and Marketing	56,915	42,685	75%	34,156	14,228	42%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Unspent balances – Conditional Grants		14,627		0	0	
Multi-Sectoral Transfers to LLGs	32,405	0	0%	8,101	0	0%
Total Revenues	702,361	228,749	33%	192,242	42,114	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	377,639	143,643	38%	91,135	31,053	34%
Wage	331,434	118,014	36%	82,859	22,647	27%
Non Wage	46,204	25,629	55%	8,276	8,406	102%
<i>Development Expenditure</i>	324,722	14,600	4%	101,107	0	0%
Domestic Development	324,722	14,600	4%	101,107	0	0%
Donor Development	0	0		0	0	
Total Expenditure	702,361	158,243	23%	192,242	31,053	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,795	7%			
<i>Development Balances</i>		42,712	13%			
Domestic Development		42,712	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,507	10%			

Total revenue received by the department by the end of the quarter was 42,114,000 which is 22% of the quarterly outturn and this cumulatively translates to 228,749,000 represented by 33% of annual budget. Out of the quarterly release, the department spent shillings 31,053,000 which is 16% of the quarterly performance and this cumulatively translates to 158,243,000 represented by 23% of the annual performance, leaving 70,507,000 as unspent balances.

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

Due to balances of wages for NAADS Agricultural Advisory service providers with diploma and uncompleted works which could not permit payments.

(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**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	0
No. of farmers accessing advisory services	8400	0
No. of farmer advisory demonstration workshops	16	0
Function Cost (US\$ '000)	477,367	50,073
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	100000	284250
No. of livestock by type undertaken in the slaughter slabs	1500	1450
No. of fish ponds stocked	3	0
No. of abattoirs constructed in Urban areas (PRDP)	2	0
Function Cost (US\$ '000)	221,482	107,755
Function: 0183 District Commercial Services		
No of cooperative groups supervised	16	3
No. of cooperative groups mobilised for registration	6	5
No. of cooperatives assisted in registration	16	3
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	3,511	415
Cost of Workplan (US\$ '000):	702,361	158,243

1 workshop with 100 participants was conducted under each Entomology and crop sectors. Farmers were sensitised on Bee farming, and proper coffee management. The department conducted study tour to Isingiro Millium Village and activities were buck stopped by the district Technical Team. We were able to repair the NAADS vehicle to ease field supervision given thin staff. 3 sets of data collection were made across Live stock, Crop and Entomology sectors. 750 farmers were sensitized on crop production and management

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,095,292	1,561,201	75%	523,823	519,852	99%
Conditional Grant to PHC Salaries	1,807,368	1,355,526	75%	451,842	451,842	100%
Conditional Grant to PHC- Non wage	107,783	80,837	75%	26,946	26,864	100%
Conditional Grant to District Hospitals	132,634	99,474	75%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	7,188	75%	2,396	2,396	100%
Locally Raised Revenues	4,515	1,000	22%	1,129	1,000	89%
Multi-Sectoral Transfers to LLGs	1,470	2,574	175%	368	858	233%
District Unconditional Grant - Non Wage	17,001	3,400	20%	4,250	0	0%
Transfer of Urban Unconditional Grant - Wage	14,936	11,202	75%	3,734	3,734	100%
<i>Development Revenues</i>	675,395	653,104	97%	172,435	315,899	183%
Conditional Grant to PHC - development	232,508	198,476	85%	50,463	82,222	163%
Donor Funding	239,992	258,445	108%	59,998	222,408	371%
LGMSD (Former LGDP)	16,000	19,269	120%	4,000	11,269	282%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers	135,000	135,000	100%	45,000	0	0%
Unspent balances – Conditional Grants	32,933	32,933	100%	8,234	0	0%
Multi-Sectoral Transfers to LLGs	17,963	8,982	50%	4,491	0	0%
Total Revenues	2,770,688	2,214,305	80%	696,258	835,751	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,095,292	1,555,261	74%	523,823	521,153	99%
Wage	1,822,304	1,362,994	75%	455,577	455,576	100%
Non Wage	272,988	192,267	70%	68,246	65,577	96%
<i>Development Expenditure</i>	675,395	480,839	71%	172,435	233,703	136%
Domestic Development	435,403	244,311	56%	112,437	33,027	29%
Donor Development	239,992	236,528	99%	59,998	200,676	334%
Total Expenditure	2,770,688	2,036,100	73%	696,258	754,856	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,940	0%			
<i>Development Balances</i>		172,265	26%			
Domestic Development		150,348	35%			
Donor Development		21,917	9%			
Total Unspent Balance (Provide details as an annex)		178,205	6%			

The Department received shs 835,751,000 which 120% of the quarterly performance. The quarterly over performance was attributed the receipt of donor funds from WHO and Unicef not in the original budget for polio immunisation and this cumulatively translates to 2,214,305,000 which is 80 % of the total annual budget. Though this indicates performance above target, some funds like local revenue performed below target. Out of the received revenue above ,shillings 772,567,000, represented by 111 % of the quarterly performance target was spent. This translates to 2,035,739,000, which is 73% of the annual performance target leaving 178.5 m as unspent funds on the departmental account.

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

Uncompleted works for new projects accounts for of the unspent funds on the departmental account during the third quarter. This was mainly due to under staffing in the district procurement unit.

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	75	19
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9000	6750
No. and proportion of deliveries in the District/General hospitals	1300	947
Number of total outpatients that visited the District/ General Hospital(s).	56700	38671
Number of outpatients that visited the NGO Basic health facilities	22000	16892
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	617
Number of trained health workers in health centers	120	95
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	150000	90911
Number of inpatients that visited the Govt. health facilities.	3000	6415
No. and proportion of deliveries conducted in the Govt. health facilities	2900	1413
%age of approved posts filled with qualified health workers	80	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	60
No. of children immunized with Pentavalent vaccine	8000	5421
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	01	1
Function Cost (US\$ '000)	2,770,688	2,036,100
Cost of Workplan (US\$ '000):	2,770,688	2,036,100

Bushika Maternity , Bulucheke OPD, Bumusi staff House, Bukalasi HCIII fencing, Bufuma staff house completed and Retention paid. and other routine activities under reproductive health implemented.

Vote: 579 Bududa District**2014/15 Quarter 3****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>	7,167,152	5,369,387	75%	1,791,788	1,786,385	100%
Conditional Grant to Primary Salaries	5,100,082	3,825,061	75%	1,275,020	1,275,020	100%
Conditional Grant to Secondary Salaries	758,908	569,181	75%	189,727	189,727	100%
Conditional Grant to Primary Education	438,147	327,028	75%	109,537	107,661	98%
Conditional Grant to Secondary Education	783,756	591,432	75%	195,939	197,144	101%
Conditional transfers to School Inspection Grant	32,805	24,574	75%	8,201	8,196	100%
Locally Raised Revenues	5,737	0	0%	1,434	0	0%
District Unconditional Grant - Non Wage	13,169	6,200	47%	3,292	0	0%
Transfer of District Unconditional Grant - Wage	34,548	25,911	75%	8,637	8,637	100%
<i>Development Revenues</i>	996,347	860,364	86%	249,087	126,553	51%
Conditional Grant to SFG	285,055	243,332	85%	71,264	100,805	141%
Construction of Secondary Schools	17,656	15,043	85%	4,414	6,314	143%
Donor Funding	102,916	74,480	72%	25,729	0	0%
LGMSD (Former LGDP)	21,808	20,356	93%	5,452	9,452	173%
Locally Raised Revenues	2,881	0	0%	720	0	0%
Other Transfers from Central Government	5,855	5,855	100%	1,464	0	0%
Unspent balances – Other Government Transfers	488,429	471,351	97%	122,107	0	0%
Unspent balances – UnConditional Grants	31,819	0	0%	7,955	0	0%
Multi-Sectoral Transfers to LLGs	39,929	29,947	75%	9,982	9,982	100%
Total Revenues	8,163,500	6,229,751	76%	2,040,875	1,912,938	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,167,152	5,343,715	75%	1,791,788	1,761,729	98%
Wage	5,893,538	4,420,153	75%	1,473,384	1,473,384	100%
Non Wage	1,273,615	923,563	73%	318,404	288,345	91%
<i>Development Expenditure</i>	996,347	642,652	65%	249,087	13,633	5%
Domestic Development	893,432	568,172	64%	223,358	13,633	6%
Donor Development	102,916	74,480	72%	25,729	0	0%
Total Expenditure	8,163,500	5,986,368	73%	2,040,875	1,775,362	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,672	0%			
<i>Development Balances</i>		217,711	22%			
Domestic Development		217,711	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		243,383	3%			

The department received 1,912,938,000 which is 94 % of the quarterly performance and this cumulatively translates into 6,229,751,000 which is 76 % of annual approved budget performance. The excess funding was from other government transfers released to cater for P.L.E Examinations. Local revenue on the other hand performed below target as result of general local revenue annual performance. The department in total spent 1,775,362,000 which is 87 % of the quarterly performance and this cumulatively translates to 5,986,368,000 represented by 73% of the annual performance target leaving unspent balance of 243,383,000.

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

Funds in the account are for uncompleted projects due to heavily rains that affected access to sites by contractors.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2014/15 Quarter 3****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	846
No. of qualified primary teachers	907	846
No. of pupils enrolled in UPE	44962	44962
No. of student drop-outs	180	43
No. of Students passing in grade one	160	115
No. of pupils sitting PLE	2600	2670
No. of classrooms constructed in UPE	3	9
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	20	10
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	6,406,806	4,724,052
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	125	125
No. of students passing O level	455	455
No. of students sitting O level	2466	2466
No. of students enrolled in USE	4748	4748
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	1,541,664	1,134,198
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter	8	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	200,030	128,118
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	200	0
Function Cost (US\$ '000)	15,000	0
Cost of Workplan (US\$ '000):	8,163,500	5,986,368

rentetion for Shitokota primary school construction paid., payment for consntruction of five stance pit latrines at Buwali and Bushaki primary schools effected

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,590	31,001	60%	12,897	9,922	77%
Locally Raised Revenues	2,084	0	0%	521	0	0%
District Unconditional Grant - Non Wage	12,147	2,982	25%	3,037	582	19%
Transfer of Urban Unconditional Grant - Wage	8,984	6,738	75%	2,246	2,246	100%
Transfer of District Unconditional Grant - Wage	28,375	21,281	75%	7,094	7,094	100%
<i>Development Revenues</i>	945,764	733,096	78%	236,441	226,579	96%
Roads Rehabilitation Grant	219,304	187,205	85%	54,826	77,553	141%
LGMSD (Former LGDP)	162,717	130,394	80%	40,679	49,035	121%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Unspent balances – Other Government Transfers	62,406	62,406	100%	15,602	0	0%
Other Transfers from Central Government	475,678	336,292	71%	118,919	94,392	79%
Multi-Sectoral Transfers to LLGs	22,398	16,798	75%	5,599	5,599	100%
Total Revenues	997,354	764,097	77%	249,338	236,501	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,590	28,019	54%	12,897	9,340	72%
Wage	37,359	28,019	75%	9,340	9,340	100%
Non Wage	14,231	0	0%	3,558	0	0%
<i>Development Expenditure</i>	945,764	274,352	29%	236,441	129,297	55%
Domestic Development	945,764	274,352	29%	236,441	129,297	55%
Donor Development	0	0		0	0	
Total Expenditure	997,354	302,371	30%	249,339	138,637	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,982	6%			
<i>Development Balances</i>		458,744	49%			
Domestic Development		458,744	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		461,726	46%			

The department received shs, 236,501,00 during the third quarter which is 95 % of the quarterly outturn and this cumulatively translates to 764,097,000 which is 77 % of the approved budget. Performance above target is attributed to unspent balances for LGMSD projects captured in the first quarter. On the other hand, performance under local revenue, was 0% . The department spent in total shillings 138,637,000 which is 56 % of quarterly expenditure and this cumulatively translates to 302,371,000 which is 30 % of the annual target leaving un spent balances of 461,726,000 which is 46%.

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

uncompleted works on rehabilitation of PRDP roads and LGSMD bridges hence payment could not be effected.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	1	1
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	12	2
Length in Km of District roads routinely maintained	138	138
No. of bridges maintained	2	1
Length in Km. of rural roads constructed (PRDP)	12	0
No. of Bridges Constructed (PRDP)	1	1
Function Cost (US\$ '000)	934,947	287,288
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	62,406	15,083
Cost of Workplan (US\$ '000):	997,354	302,371

Maintained the 138.5km using road gangs, reshaped 26.3km of feeder roads, completed the nalwanza bridge, 12km urban roads maintenance and correction of defects on bumayoka sub county office. Substantially completed the construction of kikholo bridge on namafumolo river/stream on natoolo- kikholo- sakusaku road

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	376,994	78,744	21%	81,225	8,883	11%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,491	0	0%	373	0	0%
Unspent balances – UnConditional Grants	52,095	52,095	100%	0	0	
Other Transfers from Central Government	284,898	0	0%	71,225	0	0%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	13,532	10,149	75%	3,383	3,383	100%
<i>Development Revenues</i>	430,709	367,667	85%	130,081	152,313	117%
Conditional transfer for Rural Water	430,709	367,667	85%	130,081	152,313	117%
Total Revenues	807,703	446,411	55%	211,305	161,196	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,994	78,744	21%	81,225	10,678	13%
Wage	13,532	10,149	75%	3,383	3,383	100%
Non Wage	363,462	68,595	19%	77,842	7,295	9%
<i>Development Expenditure</i>	430,709	279,331	65%	130,080	108,996	84%
Domestic Development	430,709	279,331	65%	130,080	108,996	84%
Donor Development	0	0		0	0	
Total Expenditure	807,703	358,074	44%	211,305	119,674	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,336	21%			
Domestic Development		88,336	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,336	11%			

The Department received shs 161,196,000 which is 76 % of the quarterly target and this cumulatively translates to 446,411,000 which is 55 % of the approved Annual Budget. Performance below target is attributed to non realization of local revenue and non- wage and funds for Nabweya Gravity Flow . The department in total spent 119,674,000 which is 57 % of the quarterly performance which translates to 358,078,000 which is 44 % leaving unspent balance of 83,336,000 represented by 11%.

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

un completed works , Delay in procurement of pipes for extension of gravity flow schemes, delay in payment of pending certificates,

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	8	6
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	100	0
No. of water points rehabilitated	8	5
% of rural water point sources functional (Gravity Flow Scheme)	90	65
No. of water pump mechanics, scheme attendants and caretakers trained	50	0
No. of water and Sanitation promotional events undertaken	119	118
No. of water user committees formed.	50	50
No. Of Water User Committee members trained	50	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	16	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	807,703	358,074
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	807,703	358,074

Constructed 13 tapstands on nalwanza gfs, extended bumayoka and bushika gfs by additional 15 tapstands though pipes were yet to be supplied, supported 8 primary schools with liquid soap for handwashing, trained stakeholders in functionality and operation and maintenance of water sources especially gravity flow schemes. Continued with home and village campaign in Nalwanza and Bubiita sub counties; held social mobilisers and water and sanitation coordination committee meetings

Vote: 579 Bududa District**2014/15 Quarter 3****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	50,275	64%	19,669	16,080	82%
Conditional Grant to District Natural Res. - Wetlands (21,172	15,879	75%	5,293	5,293	100%
Locally Raised Revenues	5,940	0	0%	1,485	0	0%
District Unconditional Grant - Non Wage	11,859	4,617	39%	2,965	860	29%
Transfer of District Unconditional Grant - Wage	39,705	29,779	75%	9,926	9,926	100%
<i>Development Revenues</i>	32,300	1,880	6%	8,075	0	0%
Donor Funding	32,000	1,805	6%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	300	75	25%	75	0	0%
Total Revenues	110,975	52,155	47%	27,744	16,080	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,675	43,373	55%	19,669	18,684	95%
Wage	39,705	27,408	69%	9,926	8,741	88%
Non Wage	38,970	15,965	41%	9,743	9,943	102%
<i>Development Expenditure</i>	32,300	0	0%	8,075	0	0%
Domestic Development	300	0	0%	75	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	110,975	43,373	39%	27,744	18,684	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,902	9%			
<i>Development Balances</i>		1,880	6%			
Domestic Development		75	25%			
Donor Development		1,805	6%			
Total Unspent Balance (Provide details as an annex)		8,781	8%			

The department received a total amount of shillings 16,080,000 in Quarter three which is 58 % of the quarterly budget and this translates to 52,155,000 which is 47% of the annual planned budget. Under performance is attributed to none realization of local revenue to the departments, under allocation of non – wage to the department and delayed release of donor funding under Wild Wide fund. Out of the total receipts, 18,684,000 was spent which is 67 % of the quarterly target and this translates to 43,373,000 which is 39 % of the annual performance leaving 8,781,000 as unspent balances

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

Slow procurement process for service providers

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1500	0
Number of people (Men and Women) participating in tree planting days	1500	0
No. of Agro forestry Demonstrations	4	30
No. of community members trained (Men and Women) in forestry management		30
No. of monitoring and compliance surveys/inspections undertaken	24	12
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	16	8
No. of environmental monitoring visits conducted (PRDP)	10	6
No. of new land disputes settled within FY	2	3
Function Cost (US\$ '000)	110,975	43,373
Cost of Workplan (US\$ '000):	110,975	43,373

Compliance Monitoring and inspections conducted on projects, establishment of a tree nursery bed, trainings on sustainable management of biogas digesters and energy saving cook stoves, trainings on wise use of wetlands, departmental meetings conducted and quarterly departmental reports submitted to relevant offices.

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	190,009	136,959	72%	47,502	41,036	86%
Conditional Grant to Functional Adult Lit	12,713	9,534	75%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	2,415	75%	805	805	100%
Conditional Grant to Women Youth and Disability Gr	11,596	8,697	75%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	18,159	75%	6,053	6,053	100%
Locally Raised Revenues	7,453	0	0%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	24,288	2,311	10%	6,072	820	14%
District Unconditional Grant - Non Wage	21,643	14,000	65%	5,411	0	0%
Transfer of Urban Unconditional Grant - Wage	3,601	2,701	75%	900	900	100%
Transfer of District Unconditional Grant - Wage	81,285	79,142	97%	20,321	26,381	130%
<i>Development Revenues</i>	347,052	80,152	23%	86,763	35,629	41%
Donor Funding	66,089	41,570	63%	16,522	21,832	132%
LGMSD (Former LGDP)	40,005	33,351	83%	10,001	13,797	138%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	237,225	5,047	2%	59,306	0	0%
Multi-Sectoral Transfers to LLGs	733	183	25%	183	0	0%
Total Revenues	537,061	217,111	40%	134,265	76,665	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,009	138,871	73%	47,502	53,487	113%
Wage	84,886	88,861	105%	21,222	35,199	166%
Non Wage	105,123	50,010	48%	26,281	18,288	70%
<i>Development Expenditure</i>	347,052	70,664	20%	86,763	50,928	59%
Domestic Development	280,963	29,096	10%	70,241	29,096	41%
Donor Development	66,089	41,568	63%	16,522	21,832	132%
Total Expenditure	537,061	209,535	39%	134,265	104,415	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,912	-1%			
<i>Development Balances</i>		9,488	3%			
Domestic Development		9,486	3%			
Donor Development		2	0%			
Total Unspent Balance (Provide details as an annex)		7,576	1%			

The department received a total of Shs 76,665,000 which is 57% of the quarterly target this cumulatively translates to 217,111,000 which is 40% of the annual approved budget. Wage on the other hand performed above target as a result of aligning wage to reports from respective cost centres and this has eventually contributed to better planning for next financial year. Out of the total receipts the department spent a total of 104,073,000 which is 78% of the quarterly performance and this cumulatively translates to 209,535,000 leaving 7,576,000 on the departmental account.

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

Inadequate funds, delay to conclude procurement process.

(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**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	55	65
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	1515	1425
No. of children cases (Juveniles) handled and settled	34	34
No. of Youth councils supported	16	0
No. of assisted aids supplied to disabled and elderly community	10	6
No. of women councils supported	3	0
Function Cost (US\$ '000)	537,061	209,535
Cost of Workplan (US\$ '000):	537,061	209,535

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

Vote: 579 Bududa District**2014/15 Quarter 3****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	11,143	23%	12,163	3,714	31%
Conditional Grant to PAF monitoring	16,621	7,250	44%	4,155	2,417	58%
Locally Raised Revenues	2,600	0	0%	650	0	0%
District Unconditional Grant - Non Wage	5,191	3,893	75%	1,298	1,298	100%
Transfer of District Unconditional Grant - Wage	24,238	0	0%	6,059	0	0%
<i>Development Revenues</i>	75,802	53,400	70%	34,760	13,704	39%
Donor Funding	22,564	12,287	54%	5,641	0	0%
LGMSD (Former LGDP)	52,212	41,113	79%	28,863	13,704	47%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Total Revenues	124,453	64,543	52%	46,923	17,419	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,650	7,731	16%	12,163	5,487	45%
Wage	24,238	0	0%	6,060	0	0%
Non Wage	24,412	7,731	32%	6,103	5,487	90%
<i>Development Expenditure</i>	75,802	15,780	21%	34,760	1,489	4%
Domestic Development	53,238	3,536	7%	29,119	1,489	5%
Donor Development	22,564	12,244	54%	5,641	0	0%
Total Expenditure	124,453	23,511	19%	46,923	6,976	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,412	7%			
<i>Development Balances</i>		37,620	50%			
Domestic Development		37,577	71%			
Donor Development		43	0%			
Total Unspent Balance (Provide details as an annex)		41,032	33%			

The unit received a total of 17,419,000 which is 37% of what was expected for the quarter which cumulatively translates to 64,543,000 which is 52% of annual budget performance. Performance under target is as a result of non realization of wage, local revenue (Dev't) and donor funding which will be released in the subsequent quarter. The unit in total spent 6,676,000 which is 15% of the quarterly target which cumulatively translates to 23,511,000 which is 19 % of of the annual planned target and this leaves unspent balances of 41,032,000

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

Due to un completed works and supplies whose LPOs had been issued but invoices not cleared with in 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		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	124,453	23,511
Cost of Workplan (UShs '000):	124,453	23,511

Vote: 579 Bududa District

2014/15 Quarter 3

Workplan 10: Planning

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,496	36,589	65%	14,124	10,827	77%
Conditional Grant to PAF monitoring	4,602	3,451	75%	1,150	1,150	100%
Locally Raised Revenues	6,664	3,332	50%	1,666	1,666	100%
Multi-Sectoral Transfers to LLGs	5,882	2,771	47%	1,470	650	44%
District Unconditional Grant - Non Wage	9,907	4,953	50%	2,477	0	0%
Transfer of Urban Unconditional Grant - Wage	10,679	8,009	75%	2,670	2,670	100%
Transfer of District Unconditional Grant - Wage	18,763	14,072	75%	4,691	4,691	100%
Total Revenues	56,496	36,589	65%	14,124	10,827	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,496	30,677	54%	14,124	9,075	64%
Wage	18,763	22,081	118%	4,691	7,360	157%
Non Wage	37,733	8,596	23%	9,433	1,715	18%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,496	30,677	54%	14,124	9,075	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,912	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,912	10%			

The unit received 10,827,000 which is 77% of the quarterly target and this cumulatively translates to 36,589,000 represented by 62% of the annual approved budget. The reason for performance below the target is as a result of non realization of local revenue as a result of delay to disburse the funds to the account. The department in total spent 9,075,000 which 64 % of the quarterly out turn which cumulatively translates to 30,677,000 represented by 54% leaving 5,912,000 as unspent balance.

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

Internal Audit activities are conducted after the quarter has ended , therefore funds to be spent at the beginning of the sub subsequent quarter. Uncleared invoices for fuel and stationery.

(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	3
Date of submitting Quarterly Internal Audit Reports	15/08/2014	15/03/2015
Function Cost (UShs '000)	56,496	30,677
Cost of Workplan (UShs '000):	56,496	30,677

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

Vote: 579 Bududa District

2014/15 Quarter 3

Vote: 579 Bududa District**2014/15 Quarter 3****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salary for All staff paid during the year.	All district staff paid salaries for the month of January to March
	Routine supervision for all staff both at the district and Lower local governments conducted .	
	All Government projects supervised and monitored in all lower local governments in the District.	Routined Support supervision and mentoring of staff in the sub counties of Bulucheke, Bushika, Bushiyi, bushiribo, bukibokolo and lower health facilities of Bukalasi, bumusi condu
	1 National	
General Staff Salaries		92,265
Allowances		330
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,406
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		123
Bank Charges and other Bank related costs		245
Subscriptions		3,000
Information and communications technology (ICT)		180
Travel inland		2,485
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,269
Wage Rec't:	92,265	92,265
Non Wage Rec't:	22,614	14,037
Domestic Dev't:		
Donor Dev't:		
Total	114,880	106,302

Output: Human Resource Management

Non Standard Outputs:	Staff files updated and submitted to the district service commission for confirmation and promotion .	District pay roll for the months of January to March validated and all staff paid their salaries for the quarter.
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	Pay slips for staff for the months of January to March printed and distributed to the intended beneficiaries.
	Monthly pay roll reports printed and displayed	Files for teachers up

Vote: 579 Bududa District**2014/15 Quarter 3****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		969
<i>Travel inland</i>		1,670
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,582	2,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,582	2,639

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (2 monitoring and evaluation for both higher and lower local government , technical staff and political leaders and Child protection issues for community developmet officers.	2 (training activities on child protection issues and development conducted with participants ranging from community development officer, heads of departments and political leaders.)
	4 sponsored in shortterm relevant certificate courses.)	
Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place shared with all stakeholders and in the district planning committee meeting.)
Non Standard Outputs:	District Capacity Building resource pool conducted at the District head quarters.	District Capacity resource pool meeting conducted and key issues included planning for the training activities mentioned above.
	District Five Year Capacity Building (2015/16_2019/20) disseminated to stakeholders . District Annual capacity building plan for 2015/16 disseminated to relevant st	
<i>Staff Training</i>		3,845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,015	3,845
<i>Domestic Dev't:</i>	9,185	0
<i>Donor Dev't:</i>		
Total	10,200	3,845

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	1 (Capacity needs assessments and mentoring of lower local governments done)	1 (Monitoring and support supervision of all Sub counties including , bushika, Bukibokolo, bushiyi, nabweya, bubiita nalwanza and buwali conducted..)
Non Standard Outputs:	Sub county staff paid salary Quarterly reports submitted timely by all the 16 sub counties. Government programs in the 16 sub counties promoted and monitored. At sub county level.	Sub county staff paid salaries for the month of January to march 2015. Government projects monitored in 16 sub counties and health facilities of Bunamono, Bukalsi

Printing, Stationery, Photocopying and

332

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	787	332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	787	332
Output: Public Information Dissemination		
Non Standard Outputs:	Radio talk shows conducted . The district Profile up dated and disseminated to key stakeholders .	no radio talkschow conducted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<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 quarterly monitoing report produced , lessons learnt shared with key stakeholders at the district headquarters .)	1 (1 quartely report produced , lessons learnt shared with key stakeholders at the district headquarters .)
No. of monitoring visits conducted	1 (1 quartely monitoring exercise conducted in all the 16 sub ocunties and a the the district heas quarters.)	1 (monitoring visit conducted to the 16 lower local governments and projects like OPD bulucheke Sub county, Maternity ward Bushika, Completion fo staff House at Bumusi Health centre III montioered)
Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced. Support supervision conducted.	1supervsion visits conducted to all the 16 sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,575
<i>Fuel, Lubricants and Oils</i>		1,067
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	2,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	2,642
Output: Local Policing		

Vote: 579 Bududa District**2014/15 Quarter 3****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)
1a. Administration		
Non Standard Outputs:	security provided at the district head quarters and police officers facilitated.	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Records Management

Non Standard Outputs:	Personal file records up dated at the district central registry . Filling cabinents procured for the district central registry Mails collected from Mbale post office and dispatched to resepective beneficiaries.	no activity implement
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	1,232	0
Domestic Dev't:		
Donor Dev't:		
Total	1,232	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/4/2015 (The third quarter Performance Report prepared and submitte to the inistry of finance submitted to the District Executive Committee by end of 15th April, 2015. Finanail reports , sythesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.	21/01/2015 (second quarter performance report preapred and submittted to ministry of finance plannning and economic development and also shared with the disttrict excutive committee and finance committee.)
	Supervision and Monitoring of LLGs shall be conducted.)	

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>staff both at local government and district level sensitised on financial and accounting manuals.</p> <p>Accounting stationery for the district and sub</p>	<p>Sensitisation meeting on financial management conducted at the district headquarters bringing on board heads of departments, senior accounts assistants and sub county chiefs.</p>
<i>General Staff Salaries</i>		31,626
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		171,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		3,198
<i>Bank Charges and other Bank related costs</i>		146
<i>Travel inland</i>		1,855
<i>Fuel, Lubricants and Oils</i>		4,376
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	31,626	31,626
<i>Non Wage Rec't:</i>	11,217	181,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,843	213,401

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(no planned activity)	0 (no planned activity)
Value of Other Local Revenue Collections	42882500 (billings 42,882,500, collected from identifiable sources on quarterly basis in the District)	14286385 (collected from identifiable sources on quarterly basis in the District)
Value of LG service tax collection	<p>42882500 (Revenue Mobilisation Meetings held to collect atleast 20% of the quarterly Budgeted Revenue at the district headquarters.</p> <p>Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.</p> <p>Ensure all businesses comply to license payment.)</p>	0 (No local service tax realised during the quarter , no remittances made)
Non Standard Outputs:	<p>Staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,</p> <p>. District revenue enhancement plan compiled and disseminated to relevant stakeholders at the district headquarters..</p> <p>District revenue review report</p>	<p>third Quarter District revenue performance report compiled and shared with key stakeholders at the district.</p>
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		233

Vote: 579 Bududa District**2014/15 Quarter 3****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		
<i>Printing, Stationery, Photocopying and Binding</i>		1,528
<i>Travel inland</i>		736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,798	2,497
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,798	2,497

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/2015 (Annual Workplan approved by the District Council Before 15th February 2015 at the District Council Hall. Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council by 15th february 2015.)	15/03/2015 (District Five year development Plan for 2015/16-2019/20 prepared and approved by the district council . Annual performance report for the previous financial year disseminated to all relevant stakeholders including implementing partners .)
Date for presenting draft Budget and Annual workplan to the Council	15/February /2014 (Annual work plan approved by the district council . Draft district performance contract (Form B) prepared and submitted to ministry of finance in kampala.)	5/03/2015 (District budget estimates laid before the district council)
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities	Monitoring reports for the quarter compiled and lesson learned shared with other relevant stakeholders
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Travel inland</i>		2,208
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,022

Output: LG Expenditure mangement Services

Non Standard Outputs:	One Quarterly Financial Report Compiled and Presented to the District Executive Committee by the end of the quarter All Funds received transferred to respective departments for each Quarter LFAR adhered to.	Second quarter reports compiled and submitted to the ministry of finance planing and economic development funds for lower local govenrments dissed to intended beneficiaries on schedule
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,850

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,599	2,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,599	2,190

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Responses to All Audit Querries answered during exit meetings)	13/03/2015 (Responses to auditor generals report prepared and submitted to Auditor generals office in kampala)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level. Compilation of Quarterly reports to the Chief Executive at the district headquarters.	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level was conducted during the quarter . Compilation of Quarterly reports to the Chief Executive at the district headquarters done during the quarter.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		502
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	502

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

Non Standard Outputs:	No Planned Activity	No Planned Activity
<i>Furniture and fittings (Depreciation)</i>		0
<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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Political Leaders paid salary and monthly emoluments for 12 months.

1 Council Meetings conducted.
Annual work plan for 2015/2016 approved.
Five year Development plan for 2015/16-2019/20 approved by the district council.
Monitoring of projects conducted

2 council meetings conducted during the quarter at the district council hall and main issues handled included, approving of the district five year development plan 2015/16-2019/20 and annual work plan 2015/16 and the district receiving of the budget estimate

General Staff Salaries		69,658
Allowances		10,963
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,968
Printing, Stationery, Photocopying and Binding		2,621
Small Office Equipment		0
Bank Charges and other Bank related costs		223
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		1,230
Maintenance - Vehicles		0
Wage Rec't:	86,443	69,658
Non Wage Rec't:	18,406	17,005
Domestic Dev't:		
Donor Dev't:		
Total	104,849	86,663

Output: LG procurement management services

Non Standard Outputs:

quarterly reports compiled and submitted to council and other authorities for action

Projects advertised, evaluated and contracted out
Annual procurement workplan compiled and to be submitted to council for approval.

Procurement quarterly reports compiled and submitted to council and other authorities for action

Projects awarded and contracted out

Annual procurement workplan for FY 2015/16 compiled and to be submitted to council for laying.

2 Contracts Commit

Allowances		1,350
Advertising and Public Relations		750
Welfare and Entertainment		170
Printing, Stationery, Photocopying and Binding		463

Vote: 579 Bududa District**2014/15 Quarter 3****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

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	4,780	2,733
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Domestic Dev't:

Donor Dev't:

Total	4,780	2,733
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Output: LG staff recruitment services

Non Standard Outputs:

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

6 meeting, 3 appointed on waiver of probation, 5 retired, 21 confirmed, 6 regularised, 89 re-designated, 3 disciplined, 12 confirmed.

Salaries and allowances paid to the DSC and members

General Staff Salaries		6,223
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Allowances		3,748
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Books, Periodicals & Newspapers		244
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Welfare and Entertainment		244
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Printing, Stationery, Photocopying and Binding		135
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Small Office Equipment		0
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Electricity		0
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Travel inland		430
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Fuel, Lubricants and Oils		746
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Wage Rec't:	5,850	6,223
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Non Wage Rec't:	7,413	5,547
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Domestic Dev't:

Donor Dev't:

Total	13,263	11,770
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Output: LG Land management services

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

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

1 (One meeting conducted with the support of Mbale District Land Board to handle urgent land grabbing and conflict matters. Our land board members still not yet confirmed by Uganda Land Commission .)

No. of Land board meetings

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

1 (3rd quarter report prepared and shared with relevant stakeholders.)

Non Standard Outputs:

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

not yet procured , to be procured in the third quarter.

Allowances		2,425
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Vote: 579 Bududa District**2014/15 Quarter 3****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)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	9,301	2,650
Domestic Dev't:		
Donor Dev't:		
Total	9,301	2,650

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (no planned activity)	0 (no planned activity)
No. of LG PAC reports discussed by Council	1 (LGPAC Reports discussed for F/Y 2013/14)	1 (LGPAC Reports for the fourth quarter for F/Y 2013/14 reviewed and recommendations made to DEC for further discussion in the district Council.)
Non Standard Outputs:	Quarterly Internal Audit Reports Reviewed by LGPAC	1st quarter internal audit report for 2014/15 discussed by the committee
Allowances		2,400
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,392
Wage Rec't:		
Non Wage Rec't:	3,778	3,792
Domestic Dev't:		
Donor Dev't:		
Total	3,778	3,792

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings conducted	3 DEC meetings conducted 6 and issues discussed included sector performance reports submitted to the committee by management .
Allowances		1,160
Fuel, Lubricants and Oils		4,023
Wage Rec't:		
Non Wage Rec't:	6,652	5,183
Domestic Dev't:		
Donor Dev't:		

Vote: 579 Bududa District**2014/15 Quarter 3****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>Total</i>	6,652	5,183
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Output: Standing Committees Services

Non Standard Outputs:

10 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc

5 committee meetings conducted and issues discussed included the five year development plan 2015/16/-2019/20, sector reports and annual work plan 2015/16

<i>Allowances</i>		3,055
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,541	3,055
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	4,541	3,055
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

1 District MSIP meetings conducted
1 Quarterly planning meetings held

No activity done

2 DARST team support to R&D implemented

1 Forum meeting held

8 DPO support to ATAAS implemented (No. of visits to Sub-counties for Quality Assurance by Production Staff)

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<i>General Staff Salaries</i>		0
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<i>Wage Rec't:</i>	60,211	0
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<i>Total</i>	60,211	0
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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 579 Bududa District**2014/15 Quarter 3****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		
Non Standard Outputs:	Staff salaries for the department paid for FY 2014/15.	Quarterly staff salary paid for Third quarter, FY2014/15
	1 Quarterly departmental meetings conducted at the district production offices.	2 meetings conducted at Production Department Board Room
	3 Works shops and seminars conducted at the district heads quarters/Outside the district	Three(3) monthly coordination done in the activities at production office
	1 Quarterly workplan	1 Quarterly work plan and reports submitted to MAAIF, Enteb
<i>General Staff Salaries</i>		22,647
<i>Welfare and Entertainment</i>		639
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		66
<i>Electricity</i>		0
<i>Travel inland</i>		1,007
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		754
<i>Wage Rec't:</i>	22,647	22,647
<i>Non Wage Rec't:</i>	2,231	4,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,878	27,114

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No planned activity)
Non Standard Outputs:	3 Disease surveillance on crop diseases in the sub counties of Bushiyi, Bumayoka, Buwali and Bukalasi	750 farmers sensitized on crop management and production at 15 sub counties of Bududa, Bushika, Bumasheti, Bukibokolo, Buwali, Buluchek e, Nakatzi, Bumayoka, Bukalasi, Bushiribo, Bubiita, Nalwanza Bukikigai, Nabweya and Bushiyi
	500 farmers sensitized on crop management and production at the sub counties	1 Demonstration carried out in Nabw
	1 Demonstration carried out in one selected sub county	
	One (1)	
<i>Workshops and Seminars</i>		480
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		877
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		

Vote: 579 Bududa District**2014/15 Quarter 3****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

<i>Non Wage Rec't:</i>	1,780	1,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,780	1,714

Output: Livestock Health and Marketing

No. of livestock vaccinated	250000 (One (1) demonstration carried out on poultry vaccination against NCD at the sub counties of Nakatsi, Bushika and Nabweya)	250000 (12,000 poultry vaccinated against NCD)
No of livestock by types using dips constructed	0 (N/A)	0 (no planned activity)
No. of livestock by type undertaken in the slaughter slabs	300 (300 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market, Nalwanza market and Kikholo market.)	600 (600 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market, Nalwanza market and Kikholo market.)
Non Standard Outputs:	Disease surveillance Animal diseases in the sub counties of Bukigai, Nalwanza, Bulucheke and Bubiita	2 Disease surveillance Animal diseases in the sub counties of Bukigai, Nalwanza, Bulucheke and Bubiita
	500 farmers sensitized on Animal management and production at the sub counties	210 farmers sensitized on Animal management and production at the sub counties of Bumayoka, Bushika, Bumasheti and Nalwanza
	400 animals inspected from the slaughter slabs of Bushika, Bukigai,	600 animals inspected f
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,632	1,776
<i>Domestic Dev't:</i>	1,454	
<i>Donor Dev't:</i>		
Total	3,086	1,776

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (no planned activity)
No. of fish ponds stocked	0 (N/A)	0 (no planned activity)
Quantity of fish harvested	0 (N/A)	0 (no planned activity)

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	150 Farmers sensitized on better fish farming practices at sub counties	No activity done
	One (1) Data set on fish farming collected and analysed , reported shared with relevant offices.	
	One (1) field supervision carried out at the sub counties	
	One (1) workshop/t	

Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	878	0
Domestic Dev't:		
Donor Dev't:		
Total	878	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (no planned activity)
Non Standard Outputs:	50 bee Farmers sensitized on better Bee management and production at sub counties mentioned	50 bee Farmers sensitized on better Bee management and production at Bududa and Bukalasi sub counties
	One (1) Data set on bee farming collected and analysed , reported shared with relevant offices.	One (1) Data set on bee farming collected from the sub counties of Bukalasi and Bududa, analysed and the report shared with relevant offices.
	One (1) field supervision/surveillance carried out at the sub	
Workshops and Seminars		450
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	878	450
Domestic Dev't:		
Donor Dev't:		
Total	878	450

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

No. of abattoirs rehabilitated in Urban areas	0 (no planned activity)	0 (no planned activity)
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Vote: 579 Bududa District**2014/15 Quarter 3****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		
No. of abattoirs constructed in Urban areas	1 (Slaughter slab at Bukigai Market constructed.)	0 (Project no implemented due to wrong siting. Funds for the slaughter house of Bududa Town Council sent back to the treasury because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to environmental factors. The above expenditure was actually a transfer of funds to the treasury.)
Non Standard Outputs:	2 motorised spray pumps and accessories for the two cattle crushes constructed at Buluch	Not yet supplied, LPO issued to the contractor
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,022	0
<i>Donor Dev't:</i>		0
Total	21,022	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	4 (4 Cooperatives groups supervised in the sub counties of Bushiyi, Bumayoka, Buwali and Bukalasi No of SACCO groups Audited in each sub county mentioned above One (1) data set collected on market prices Fuel for operation deposited at the petrol stations)	0 (activity not implemented during the quarter . To be implemented in the subsequent quarter.)
No. of cooperative groups mobilised for registration	1 (1 Cooperative groups mobilised and trainings conducted)	0 (No Activity in the Quarter)
No. of cooperatives assisted in registration	4 (4 Coop groups mobilised across the District)	0 (No activity, to be implemented in the subsequent quarter.)
Non Standard Outputs:	No of SACCOS registered at the sub counties	No activity
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	878	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	878	0

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

OWC standing Order Procedures have been discussed with the Army and a review meeting has been scheduled in the 4 Quarter to streamline involvement of Technical staff at all levels. However the resources have not been sent to facilitate field supervision of

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

Non Standard Outputs:

Salaries and wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcI

staff paid salaries for the month of January to March for the district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII

Support supervision conducted to all lower health facilities and Health Sub district

General Staff Salaries		455,576
Allowances		183,723
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		17,219
Books, Periodicals & Newspapers		0
Welfare and Entertainment		109
Printing, Stationery, Photocopying and Binding		620
Bank Charges and other Bank related costs		69
Telecommunications		0
Guard and Security services		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Cleaning and Sanitation		0
Travel inland		410
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		4,492
Wage Rec't:	455,577	455,576
Non Wage Rec't:	15,545	8,466
Domestic Dev't:		
Donor Dev't:	59,998	200,676
Total	531,119	664,718

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

Number of total outpatients that visited the District/ General Hospital(s).

8750 (8750 out patients attended to the district hospital during the quarter.)

15199 (15199 out patients attended to the district hospital during the quarter.)

Vote: 579 Bududa District**2014/15 Quarter 3****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		
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the quarter.)	344 (344 deliveries conducted at the district hospital during the quarter.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1875 (1875 admissions at Bududa district health hospital and other made during the quarter.)	2235 (2235 admissions at Bududa district health hospital and other made during the quarter.)
%age of approved posts filled with trained health workers	19 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	19 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)
Non Standard Outputs:	key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .	The District recruited key staff including the hospital and other cadres like Three Medical Officers , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer not recruited .
<i>LG Unconditional grants</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
Total	33,159	33,158
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (75 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)	208 (208 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)
Number of outpatients that visited the NGO Basic health facilities	3875 (3875 patients attended to at Namaitu , Bukigai HC II and Beatrice Tierney Hc II.)	4391 (4391 patients attended to at Namaitu , Bukigai HC II and Beatrice Tierney Hc II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (None)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	75 referrals to the district hospitals made during the quarter.	8 referrals to the district hospitals made during the quarter.
<i>Conditional transfers for NGO Hospitals</i>		2,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,396	2,396
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,396	2,396
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	60 (60 of Village health teams trained and deployed .)

Vote: 579 Bududa District**2014/15 Quarter 3****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		
Number of trained health workers in health centers	30 (30 All health incharges and lower cadres form, Bukagai HCIII, Bukalasi HCIII, Bukibokolo HCIII, Bushiyi HC III, Bufuma HCIII, Bulucheke HCIII, Bushika HC III, Namaitu HC II, Buwagiyu HCII, Bumusi HCII, Bubungi HCII, Bunamono HCII and Beatrice Tiermy HCII trained in health related issues, data management and reporting using the new HMIS II tool.)	95 (95 All health incharges and lower cadres form, Bukagai HCIII, Bukalasi HCIII, Bukibokolo HCIII, Bushiyi HC III, Bufuma HCIII, Bulucheke HCIII, Bushika HC III, Namaitu HC II, Buwagiyu HCII, Bumusi HCII, Bubungi HCII, Bunamono HCII and Beatrice Tiermy HCII trained in health related issues, data management and reporting using the new HMIS II tool.)
No. of trained health related training sessions held.	1 (1 tranining needs identified and 1 traiings sessions conducted at the district headquarters during the quarter.)	1 (1tranining needs identified and 1 traiings sessions conducted at the district headquarters during the quarter.)
Number of outpatients that visited the Govt. health facilities.	41594 (41594 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the quarter.)	27945 (27945 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the quarter.)
Number of inpatients that visited the Govt. health facilities.	3114 (3114 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)	577 (577 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)
%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII,)	99 (99 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,)
No. of children immunized with Pentavalent vaccine	1811 (1811 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, Buwagiyu HCII, Bunamono HCII during the quarter.)	1739 (1739 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, Buwagiyu HCII, Bunamono HCII during the quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	392 (392 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, during the quarter.)	372 (372 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, during the quarter.)
Non Standard Outputs:	None	None
<i>Transfers to other govt. units</i>		21,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,780	21,557
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,780	21,557

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

Non Standard Outputs:

Final payment on fencing of Bushiyi health centre made.

Final payment on fencing of Bushiyi health centre made.

Vote: 579 Bududa District**2014/15 Quarter 3****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>Other Structures</i>		2,405
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,646	2,405
<i>Donor Dev't:</i>		0
Total	6,646	2,405
Output: Other Capital		
Non Standard Outputs:	3 stance pit latrine constructed at bududa District Hospital and initial payment made	works on going but no payment made.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,540	0
<i>Donor Dev't:</i>		0
Total	6,540	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 (Block C block in the Hospital staff house rennovateed Staff house at Bukalasi Health centrrre III constructed)	1 (Block c at budua Hospital rennovated)
Non Standard Outputs:	No planned activity	No planned activity
<i>Residential buildings (Depreciation)</i>		9,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,052	9,607
<i>Donor Dev't:</i>		0
Total	57,052	9,607
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (No planned activity)	0 (no planned activity)
No of maternity wards rehabilitated	0 0	0 (No planned activity)
Non Standard Outputs:	No planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0

Vote: 579 Bududa District**2014/15 Quarter 3****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

Donor Dev't:		0
Total	0	0

Output: PRDP-Maternity ward construction and rehabilitation

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

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,968	0
Donor Dev't:		0
Total	5,968	0

Output: OPD and other ward construction and rehabilitation

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

Non Residential buildings (Depreciation)		21,015
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		21,015
Donor Dev't:		0
Total	0	21,015

Additional information required by the sector on quarterly Performance

Request the Ministry of Health to supply cater for disease out breaks since it is a rain season.

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

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	846 (Teachers in 89 gvt aided rimary schools 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)
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Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	846 (Teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)
Non Standard Outputs:	monotoring of teachers attendance and performance	monotoring of teachers attendance and performance conducted during the quarter.
<i>General Staff Salaries</i>		1,275,020
<i>Wage Rec't:</i>	1,275,020	1,275,020
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275,020	1,275,020

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

No. of student drop-outs	40 (40in 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)	43 (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 pupils enrolled in UPE	11240 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	44962 (pupils 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 pupils sitting PLE	0 (No planned activity)	0 (no planned activity)
No. of Students passing in grade one	0 (No planned activity)	115 (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</i>		112,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,537	112,347
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,537	112,347

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

Non Standard Outputs:	furniture to Bukhaukha, Buloli suplied	Furniture not supplied
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Vote: 579 Bududa District**2014/15 Quarter 3****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>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,744	0
<i>Donor Dev't:</i>		0
Total	5,744	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (part payment on 3 classroom block at bubita primary school constructed.)	3 (payment on 3 classroom block at bubita primary school constructed.)
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed
<i>Non Residential buildings (Depreciation)</i>		4,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	144,094	4,575
<i>Donor Dev't:</i>		0
Total	144,094	4,575
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
No. of classrooms constructed in UPE	3 (3 classroom block at bushaki primary school completed)	0 (no payment made during the quarter.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,602	0
<i>Donor Dev't:</i>		0
Total	11,602	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)
No. of latrine stances constructed	5 (5 stance pit latrine at bukiga primary school constructed)	0 (works ongoing)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 579 Bududa District**2014/15 Quarter 3****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

Non Wage Rec't:		0
Domestic Dev't:	10,500	0
Donor Dev't:		0
Total	10,500	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned activity)	0 (No planned activity)
No. of latrine stances constructed	10 (stance pit latrines at bunakhezenz and Buwali primary schools constructed.)	5 (5 stance pit latrine at Buwali primary school constructed.)
Non Standard Outputs:	No planned activity	No planned activity

Non Residential buildings (Depreciation) 9,058

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,668	9,058
Donor Dev't:		0
Total	23,668	9,058

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Payment of retention on supply of furniture to Bumagula Primary school)	0 (retention not paid)
Non Standard Outputs:		no planned activity

Furniture and fittings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	150	0
Donor Dev't:		0
Total	150	0

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

No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	2466 (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 government)
No. of students passing O level	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (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 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 (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)

Vote: 579 Bududa District**2014/15 Quarter 3****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

Non Standard Outputs:	No planned activity	No planned activity
<i>General Staff Salaries</i>		189,727
<i>Wage Rec't:</i>	189,727	189,727
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,727	189,727

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

No. of students enrolled in USE	4748 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	4748 (students enrolled all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)
Non Standard Outputs:	In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.	USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.
<i>Transfers to other govt. units</i>		170,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	195,689	170,729
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	195,689	170,729

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Facilities & Asset Management -monitoring of SFG and PRDDP projects - Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education - Preparation of ac 	<p>Monitoring & supervision of Departmental Activities conducted in the 126 primary school and 8 secondary schools reports preared and shared with relevant stakheolders.</p> <p>1 planning meeting with headeachers conducted.</p>
<i>General Staff Salaries</i>		8,637
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Bank Charges and other Bank related costs</i>		159
<i>Travel inland</i>		2,700

Vote: 579 Bududa District**2014/15 Quarter 3****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>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,637	8,637
<i>Non Wage Rec't:</i>	5,351	2,919
<i>Domestic Dev't:</i>	1,464	0
<i>Donor Dev't:</i>	25,729	0
Total	41,181	11,555

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 reports presented - one report each council each quarter)	1 (1 report presented - one report each council each quarter)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)
No. of secondary schools inspected in quarter	2 (2 USE secondary schools of, bukalasi , bukigai,)	2 (2 USE secondary schools of, bukalasi , bukigai,)
No. of primary schools inspected in quarter	31 (31 primary schools located in the district 9 secondary schools located in the district)	98 (89 primary schools located in the district 9 secondary schools located in the district)
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects	Routine inspection of Primary Schools, Secondary Schools. Conducted during the quarter
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		650
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,101	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,101	2,350

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

Vote: 579 Bududa District**2014/15 Quarter 3****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		
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 training of staff and road committees do	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 training of staff and road committees do
<i>General Staff Salaries</i>		9,340
<i>Wage Rec't:</i>	9,340	9,340
<i>Non Wage Rec't:</i>	3,558	
<i>Domestic Dev't:</i>	815	
<i>Donor Dev't:</i>		
Total	13,712	9,340
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0	0 (aa funds were transferred in the second quarter.)
Non Standard Outputs:		not applicable
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,348	0
<i>Donor Dev't:</i>	0	0
Total	12,348	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	4 (4 kilometres routinely maintained in bududa town council)	0 (Continued with periodically maintaining roads in bududa town council. Roads include Shikhuyu primary school - Lusoola 0.8km and Bukibokolo/Mayenze- Lusoola road (1.8km) partially maintained)
Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 4 kms of Buloli nashula , bududa-buwanibisi, manjiya primary to buneembe)	14 (Funds for quarter 3 transferred to bududa town council and Buloli nashula , bududa-buwanibisi, manjiya primary to buneembe roads maintained.)
Non Standard Outputs:	Accountability Submitted to CAO	Accountability for the third quarter prepared and submitted to the chief executive officer
<i>Conditional transfers for Road Maintenance</i>		17,221
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0

Vote: 579 Bududa District

2014/15 Quarter 3

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		
<i>Domestic Dev't:</i>	20,531	17,221
<i>Donor Dev't:</i>	0	0
Total	20,531	17,221

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

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

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

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

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

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

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

Status: 11.1km of nalufutu- shanzou, 5.2km of Mabale- Wakamala; 6.4km of Bukigai- Bukalasi, 3.6km of Bulucheke- Ulukusi were reshaped)

Vote: 579 Bududa District**2014/15 Quarter 3****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

No. of bridges maintained 0 (no planned activity) 1 (Kikholo bridge constructed and completed.

Retention payment on manafwa bridge on bukigai- bukawasi road not paid)

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

0 (no planned activity)

Non Standard Outputs:

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

items procured and roadgangs deployed for work .

Conditional transfers for feeder roads maintenance workshops

77,445

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 62,177 77,445

Donor Dev't: 0

Total 62,177 77,445

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

District Road equipment routinely maintained and services at the district head quarters.

District Road equipment routinely maintained and services at the district head quarters.

Machinery and equipment

2,078

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 23,864 2,078

Donor Dev't: 0

Total 23,864 2,078

Output: PRDP-Bridge Construction

No. of Bridges Constructed

0 (Completion of the construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties

1 (Final payment made on the construction of naleanza brigde in Bukigai and Nalwanza sub counties.

part payment of the construction of the bridge)

Retention payments done.)

Non Standard Outputs:

no planned activity

no planned activity

Roads and bridges (Depreciation)

32,553

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 14,017 32,553

Donor Dev't: 0

Total 14,017 32,553

Function: District Engineering Services**3. Capital Purchases**

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Works on going

Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,602	0
Donor Dev't:		0
Total	15,602	0

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

salary for the months of january to march paid to all staff.

Departmental monthly meetings conducted for the quarter.

Projects commissioned during the quarter

General Staff Salaries		3,383
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,432
Welfare and Entertainment		622
Printing, Stationery, Photocopying and Binding		610
Bank Charges and other Bank related costs		39
Electricity		267
Travel inland		630
Fuel, Lubricants and Oils		1,253
Wage Rec't:	3,383	3,383
Non Wage Rec't:	1,117	630
Domestic Dev't:	4,626	4,223
Donor Dev't:		

Vote: 579 Bududa District**2014/15 Quarter 3****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>	9,126	8,236
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	<p>3 (Routine visits shall be conducted on the following sources</p> <p>16 springs procteted in the district as detailed below: 2 in nalwanza ,2 bushiyi, 2 in Bushika, 2 buwali, 2 in bulucheke,2 in bukalasi , 2 in Bukigai, 1 in Bududa and Nakatsi sub counties, The springs are detailed below;</p> <p>Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, 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>	3 (Routine visits conducted on the following sources.)
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Vote: 579 Bududa District**2014/15 Quarter 3****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

In bushika/nakatsi sub counties the tapstands include;

Buchunya primary school, Namawondo, Maweli and Walimbwa.

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

Buwakiyu psc, Buwakiyi health centre;

Bukhatelema p/sc, Wakwale Peres, Muhima

Fulisako, Madanda Charles; Muchemu Stephen;

Bumakita p/sc, Nalwanza SSS and Nalwanza

Market)

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of sources tested for water quality

25 (25water sources in the district tested

0 (Activity to be implemented in fourth quarter)

The springs are detailed below;

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water points tested for quality

25 (25 water sources in the district tested)

0 (Activity deferred to fourth quarter)

The springs are detailed below;

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market	
	Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.	
	Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))	
Non Standard Outputs:	no planned activity	no planned activity
Allowances		1,500
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		499
Fuel, Lubricants and Oils		692
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,497	3,391
Donor Dev't:		
Total	3,497	3,391

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

No. of water points rehabilitated	2 (Springs that were damaged by mudslides shall be rehabilitated in Bushiribo sub county and Bukigai These include; 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 nalulungu, malabasi, nabukyelema springs in Bukigai sub county)	1 (namasho spring in Bunamee village, Bufukhula parish, completed.)
% of rural water point sources functional (Gravity Flow Scheme)	25 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	30 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo has improved through reactivation of water user committees and inspection.)
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (no planned activity)	0 (no planned activity)

Vote: 579 Bududa District**2014/15 Quarter 3****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 public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Maintenance - Civil</i>		2,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,350	2,990
<i>Donor Dev't:</i>		
Total	1,350	2,990

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	<p>25 (advocacy meetings at district for district and sub county technical and political leaders.</p> <p>34 community meetings addressing critical requirments for the following water sources;</p> <p>Springs incude ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Tapstands on Bukibokolo GFS incude; 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;</p> <p>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,</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</p>	<p>74 (Formed and trained 15 water user committees, reactivated 35 water user committees on the gravity flow schemes of Bududa, bushika, bumayoka, bukibokolo.</p> <p>Conducted school sanitation including supply of liquid soap for handwashing in the following schools; Bumayoka p/sc in Bumayoka S/C; Bukigai p/sc in Bukigai S/C; Bududa p/sc in Bududa S/C; Bukiga p/sc in Bushika S/C; Bubiita p/sc in Bubiita s/c; Bulobi p/sc in Nabweya S/C; Bumwalye p/sc in Bulucheke S/C and Manjiya p/sc in Bududa Town Council. Held training workshop for scheme attendants and other stakeholders at the district; continued with home and village improvement campaign in Bubiita and Nalwanza sub counties;)</p>
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Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	<p>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; Buwakuyu 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>50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi.)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (no planned activity)	

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2014/15 Quarter 3

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 user committees formed.	<p>8 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include ; Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi spring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p>	<p>3 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include ; Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi spring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the</p>

Vote: 579 Bududa District**2014/15 Quarter 3****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	Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	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)

Vote: 579 Bududa District

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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 User Committee members trained	<p>15 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniale spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p>	<p>3 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties</p> <p>Springs include ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniale spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the</p>

Vote: 579 Bududa District**2014/15 Quarter 3****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		
	Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (no planned activity)	0 (to be implemented in the fourth quarter.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Allowances</i>		4,484
<i>Advertising and Public Relations</i>		991
<i>Welfare and Entertainment</i>		2,691
<i>Printing, Stationery, Photocopying and Binding</i>		665
<i>Fuel, Lubricants and Oils</i>		2,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,665
<i>Domestic Dev't:</i>	5,785	4,670
<i>Donor Dev't:</i>		
Total	11,285	11,335

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promotion, environmental restoration and catchment protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow Scheme.	activities implemented but funds not realised on time.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	71,225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,225	0

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

Non Standard Outputs:	maintenance of the office by painting, electrical works, carpentry and masonry works	differed to fourth quarter
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	maintenance of vehicle and plant and supply of fuel and lubricants	maintenance of vehicles completed but service providers not paid.
<i>Transport equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,564	0
Donor Dev't:		0
Total	3,564	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at shanzou rgc in bushiribo sub county.)	0 (works on going)
Non Standard Outputs:	Monitoring and supervision conducted.	to be conducted in the third quarter .
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,029	0
Donor Dev't:		0
Total	9,029	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Continuation of the construction of nalwanza gfs in nalwanza sub county. rolled contract Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract. Extension of 4 gfs detailed below (rolled contract extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ; Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in	1 (Pipes laid and tap stands constructed on the nalwanza gravity flow scheme Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market Extension of 4 gfs detailed below (rolled contract) Bukibokolo, Bududa, Bushika and bumayoka gfs completed as detailed below ; 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 bushika/nakatsi sub counties the tapstands
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Vote: 579 Bududa District**2014/15 Quarter 3****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		
	Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	include;Buchunya primary school, Namawondo, Maweli and Walimbwa.)
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,	
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.	
	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.	
	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market	
	survey and design of subisi gfs in bukalasi sub county.	
	Supply of pipes and accessories for extension of gfs)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		48,306
<i>Monitoring, Supervision & Appraisal of capital works</i>		27,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,099	75,690
<i>Donor Dev't:</i>		0
Total	76,099	75,690
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (contract management and administration)	0 (contract management and administration)

Vote: 579 Bududa District**2014/15 Quarter 3****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 rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		18,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		18,033
<i>Donor Dev't:</i>		0
Total	0	18,033

Additional information required by the sector on quarterly Performance

none

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

Non Standard Outputs:	5 officers to be paid salaries	4 staff paid salary for the months of January to March.
	1 Monthly management meeting at District level in natural resource Department to be conducted	1 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>Bank Charges and other Bank related costs</i>		21
<i>General Staff Salaries</i>		8,741
<i>Allowances</i>		240
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	9,926	8,741
<i>Non Wage Rec't:</i>	2,125	1,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,051	10,002

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

No. of community members trained (Men and Women) in forestry management	1 (Training of 10 females and 20 males in forestry management in Bushiyi sub county)	30 (Training of 8 females and 22 males in sustainable management of Biogas digesters and Energy saving cook stoves conducted in Bushiyi and Bukibokolo sub counties)
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Vote: 579 Bududa District**2014/15 Quarter 3****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		
No. of Agro forestry Demonstrations	1 (Training of 10 females and 20 males in forestry management in Bushiyi sub county)	30 (Training of 8 females and 22 males in sustainable management of Biogas digesters and Energy saving cook stoves conducted in Bushiyi and Bukibokolo sub counties)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done
<i>Allowances</i>		843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	843
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (Forestry regulation and inspections conducted in the entire district)	0 (Not done during the quarter)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Bulucheke and Nabweya,)	1 (One training on wise use of wetlands in Bubiita sub county conducted)
Non Standard Outputs:	Not planned	Not planned
<i>Travel abroad</i>		762
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,278	762
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in sub counties of Bumasheti, Bukibokolo, Bushika and Nakasti,)	4 (2 trainings in Environmental awareness on natural resources management in sub counties of Bumasheti, Bushiyi conducted)
Non Standard Outputs:	Not planned	Not planned

Vote: 579 Bududa District**2014/15 Quarter 3****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)
8. Natural Resources		
Allowances		1,484
Printing, Stationery, Photocopying and Binding		440
Fuel, Lubricants and Oils		2,800
Wage Rec't:		
Non Wage Rec't:	2,125	4,724
Domestic Dev't:		
Donor Dev't:		
Total	2,125	4,724

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Monitoring environmental compliance for projects in sub counties of Bulucheke, Bushiribo and Bumayoka)	3 (Monitoring environmental compliance for projects conducted in sub counties of Bushiyi, Bulucheke and Nalwanza)
Non Standard Outputs:	Distribution of seedlings	Tree nursery management like root pruning, pricking out and watering done
Allowances		1,953
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,890	2,353
Domestic Dev't:		
Donor Dev't:		
Total	1,890	2,353

Additional information required by the sector on quarterly Performance

Finance department should ensure that Local revenue and un conditional grant is increased and given to the department to foster smooth implementation

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

Non Standard Outputs:	14 staff salaries paid;	14 staff salaries paid;
	1 Sensitisation on govt programmes in 2 sub counties;	No Sensitisation on govt programmes in 2 sub counties;
	1 Coordination meeting with CSOs conducted at district;	No Coordination meeting with CSOs conducted at district;
	1 monitoring session for CSOs in sub counties;	no monitoring session for CSOs in sub counties;
	3 staff meetings held at District;	3 staff meetings held at District;
	66copies of 1 daily news	no copies of 1 daily

Vote: 579 Bududa District**2014/15 Quarter 3****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)
9. Community Based Services		
General Staff Salaries		35,199
Books, Periodicals & Newspapers		113
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		280
Fuel, Lubricants and Oils		0
Wage Rec't:	21,222	35,199
Non Wage Rec't:	1,548	393
Domestic Dev't:		0
Donor Dev't:		
Total	22,769	35,592

Output: Probation and Welfare Support

No. of children settled	14 (14 children settled in sub counties; 1 sensitisation meeting held with sub county leaders at district; 1 quarterly follow up of probation cases done; 1 coordination of probation activities done at district; 1 quarterly DOVCC meetings conducted at district. 1 quarterly SOVCC mtgs conducted in each of 16 sub counties. 1 quarterly Support supervision to sub counties and by sub counties to service providers conducted. 1 quarterly out reach clinics conducted in 16 sub counties; 50 Children in contact with the law represented in court. OVC data MIS captured and analysed. Children at risk traced and resettled.)	34 (34 children settled in sub counties; No sensitisation meeting held with sub county leaders at district; 1 quarterly follow up of probation cases done; No coordination of probation activities done at district; 1 quarterly DOVCC meetings conducted at district. 16 quarterly SOVCC mtgs conducted in each of 16 sub counties. 1 quarterly Support supervision to sub counties and by sub counties to service providers conducted. 1 quarterly out reach clinics conducted in 16 sub counties; 50 Children in contact with the law represented in court. OVC data MIS captured and analysed. Children at risk traced and resettled.)
Non Standard Outputs:	1 quarterly DOVCC meeting conducted at the district. 1 quarterly SOVCC mtgs conducted in each of 16 sub counties. 1 quarterly Support supervision to sub counties and by sub counties to service providers conducted. 50 Children in contact with t	1 quarterly DOVCC meeting conducted at the district. 1 quarterly SOVCC mtgs conducted in each of 16 sub counties. 1 quarterly Support supervision to sub counties and by sub counties to service providers conducted. 50 Children in contact with t
Workshops and Seminars		8,600

Vote: 579 Bududa District**2014/15 Quarter 3****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		
<i>Travel inland</i>		5,700
<i>Fuel, Lubricants and Oils</i>		7,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	642	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,522	21,832
Total	17,164	21,832

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Disability Council executive meetings held at district; 10 Assistive devices procured from region; 1 Disability coordination activities at the District head quarters	1 Disability Council executive meetings held at district; No Assistive devices procured from region; No Disability coordination activities at the District head quarters
<i>Workshops and Seminars</i>		250
<i>Bank Charges and other Bank related costs</i>		1
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	913	251

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,)
Non Standard Outputs:	14 staff facilitated for field work in sub counties; - 1 training sessions conducted for community staff in administrative law in region; - 1 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinat	14 staff facilitated for field work in sub counties; 1 training sessions conducted for community staff in CBS operations; -No apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		27
<i>Travel inland</i>		1,304

Vote: 579 Bududa District**2014/15 Quarter 3****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

Fuel, Lubricants and Oils		566
Transfers to Government Institutions		28,000
Wage Rec't:		
Non Wage Rec't:	906	800
Domestic Dev't:	10,001	29,096
Donor Dev't:		
Total	10,907	29,896

Output: Adult Learning

No. FAL Learners Trained	1650 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1425 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	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
Workshops and Seminars		400
Small Office Equipment		225
Bank Charges and other Bank related costs		4
Travel inland		1,649
Fuel, Lubricants and Oils		146
Wage Rec't:		
Non Wage Rec't:	3,178	2,424
Domestic Dev't:		
Donor Dev't:		
Total	3,178	2,424

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	9 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	34 (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;
	1 Youth office rented for 3 months;	Youth office NOT rented for 3 months;
	Youth activities coordinated	Youth activities coordinated
Workshops and Seminars		375
Bank Charges and other Bank related costs		1
Travel inland		0

Vote: 579 Bududa District**2014/15 Quarter 3****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		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,048	376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,048	376
Output: Support to Youth Councils		
No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)	0 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)
Non Standard Outputs:	4 youth groups in four subcounties supported under the livelihood programme	No youth groups in four subcounties supported under the livelihood programme
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	59,306	
<i>Donor Dev't:</i>		
Total	59,556	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)	4 (Bubiita, Bulucheke, Town Council)
Non Standard Outputs:	1 Grants Committee meetings conducted at district; -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; -1 Remittances to groups in sub counties; -Disability activities NOT coordinated at district
<i>Workshops and Seminars</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		118
<i>Bank Charges and other Bank related costs</i>		7
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to NGOs</i>		10,894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,053	11,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 579 Bududa District**2014/15 Quarter 3****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

Total	6,053	11,393
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Output: Culture mainstreaming

Non Standard Outputs:	Documentattion of culture done in sub counties. Remittances made to Cultural Institution;	No Documentattion of culture done in sub counties. No Remittances made to Cultural Institution;
Workshops and Seminars		0
Recruitment Expenses		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	3,514	0
Domestic Dev't:		
Donor Dev't:		
Total	3,514	0

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Bushiribo)	0 (None)
Non Standard Outputs:	1 District Women Council executive meeting held at district; 1 commemoration of International Women's day held in sub county; -1 heifer procured for women groups from region;	1 District Women Council executive meeting held at district; 1 commemoration of International Women's day held in Kabale; -No heifer procured for women groups from region;
Workshops and Seminars		2,400
Bank Charges and other Bank related costs		1
Travel inland		106
Fuel, Lubricants and Oils		144
Wage Rec't:		
Non Wage Rec't:	1,425	2,651
Domestic Dev't:	750	
Donor Dev't:		
Total	2,175	2,651

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

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder Quarterly reports both technical and financial submitted to SDS regional office, Mbale. Detailed implementation	District Five year development plan prepared and approved by the ddistrict council on the 15/03/2015. Third quarter both financial and technical reports preared and submitted to SDS offices in kampala. Planning process coordinated , District five ye
Printing, Stationery, Photocopying and Binding		236
Travel inland		240
Wage Rec't:	6,060	
Non Wage Rec't:	1,075	476
Domestic Dev't:		
Donor Dev't:	648	
Total	7,783	476
Output: District Planning		
No of Minutes of TPC meetings	3 (3 technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (technical planning committee meetings conducted during the quarter. Issues disscussed included, reports, five year development plan and annual work plan 2015/16, budget estimates for 2015/16)
No of qualified staff in the Unit	1 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetigns conducted with relevant resolutions.)	2 (2 coucil meetings conducted and issues handled included approval of the five year development plan 2015/16-2019/20 , annnual work plan 2015/16 and budget estimates 2015/16 laid before the district council .)
Non Standard Outputs:	District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.	the five year development plan 2015/16-2019/20 , annnual work plan 2015/16 prepared and approved by the district council and budget estimates 2015/16 laid before the district council .
Welfare and Entertainment		280
Wage Rec't:		
Non Wage Rec't:	300	280
Domestic Dev't:		
Donor Dev't:		
Total	300	280
Output: Demographic data collection		
Non Standard Outputs:	no planned activity	Activity to be conducted in the third quarter
Workshops and Seminars		0

Vote: 579 Bududa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,993	0
Total	4,993	0

Output: Development Planning

Non Standard Outputs:	District Annual work plan 2015/2016 compiled and approved by council .	District five year development plan 2015/16 - 2019/20 prepared and approved by the district council on the 15/03/2015.
	Environmental screening of all approved projects conducted.	
<i>General Staff Salaries</i>		800
<i>Workshops and Seminars</i>		1,350
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	1,350
<i>Domestic Dev't:</i>	1,091	1,489
<i>Donor Dev't:</i>		
Total	1,469	2,839

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi sectoral monitoring of all projects with in at the district head quarters and in all the sub ocunties monitored , lessons learnt shared with key stakeholders for necessary corrective action.	Projects under the PRDP program from all lower local governments monitored, reports prepared and lesson learners shared with all stakeholders and corrective action made for purposes of improving projects' performance.
<i>Travel inland</i>		2,940
<i>Fuel, Lubricants and Oils</i>		441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	3,381
<i>Domestic Dev't:</i>	1,091	0
<i>Donor Dev't:</i>		
Total	5,241	3,381

Vote: 579 Bududa District**2014/15 Quarter 3****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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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 for 2014/15 at the district headquarters.	Audit staff paid salary paid salary for the months of Jan to March
	Internal Audit Office managed effectively.	Third Quarter internal Audit report prepared and shared with key stakeholders .
	1 staff attending training at the Internal Auditors institute in kampala.	
	A lap top for the internal Audit departmen	
General Staff Salaries		7,360
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		576
Wage Rec't:	4,691	7,360
Non Wage Rec't:	4,000	576
Domestic Dev't:		
Donor Dev't:		
Total	8,691	7,936

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly report compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (Quartely internal Audit Reports prepared and submitted to the District Chairperson /Chief Administrative Officer.)
Date of submitting Quaterly Internal Audit Reports	15/01 /2015 (District Internal Audit qaartely report submitted to key stakeholders at the district and other relevant offices.)	15/03/2015 (District Internal Audit qaartely report submitted to key stakeholders at the district and other relevant offices.)
Non Standard Outputs:	24 primary schools and 2 secodndary schools aiduted .	22 primary schools and 2 secondary schools of Bududa and Bushika audited during the quarter
	3 Lower Health faciliateies Audited.	4 Health facilities of Bumusi, Bushiyi, Bulucheke, Bunamono and Bukigai.
	4 Lower Local governments Audited and 3 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/C	4 lower local governments of Bushika, Nabweya, Bukigia and Bulucheke sub Coun
Printing, Stationery, Photocopying and Binding		0
Travel inland		567
Fuel, Lubricants and Oils		572

Vote: 579 Bududa District**2014/15 Quarter 3****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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11. Internal Audit

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,763	1,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,763	1,139

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,282,625	2,215,402
<i>Non Wage Rec't:</i>	658,503	658,503
<i>Domestic Dev't:</i>	315,538	315,538
<i>Donor Dev't:</i>		
Total	3,411,951	3,411,951

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for All staff paid during the year.	All district staff paid salaries for the months of July to march	0	none
	Routine supervision for all staff both a the district and Lower local governments conducted .	Routined Support supervision and mentoring of staff in the sub couhties of Bulucheke, Bushika, Bushiyi, bushiribo, bukibokolo and lower health faicilites of Bukalasi, bumusi conducted		
	All Government projects supersised and monitored in all lower local governments in the District.			
	Mandatory subcriptions to the Uganda Local Government Association made.			
	1 National Functions Celebrated at the District Headquarters .			
	Consultaions on relevant issues with the centre(Ministries) conducted during the year.			

Expenditure

211101 General Staff Salaries	369,060	276,795	75.0%
211103 Allowances	4,000	1,510	37.8%
221008 Computer supplies and Information Technology (IT)	2,000	540	27.0%
221009 Welfare and Entertainment	5,500	4,114	74.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,975	99.5%
221012 Small Office Equipment	1,000	1,206	120.6%
221014 Bank Charges and other Bank related costs	1,200	628	52.3%
221017 Subscriptions	17,000	5,848	34.4%
222003 Information and communications technology (ICT)	662	340	51.4%
227001 Travel inland	17,366	9,226	53.1%
227004 Fuel, Lubricants and Oils	20,000	5,109	25.5%
228002 Maintenance - Vehicles	8,000	6,627	82.8%

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	369,060	Wage Rec't:	276,795	Wage Rec't:	75.0%
Non Wage Rec't:	90,458	Non Wage Rec't:	40,123	Non Wage Rec't:	44.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	459,518	Total	316,918	Total	69.0%

Output: Human Resource Management

Non Standard Outputs:	Staff files updated and submitted to the district service commission for confirmation and promotion .	District pay roll for the months of July 2014 to march 2015 validated and all staff paid their salaries for the quarter.	0	none
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	Pay slips for staff for the months of January to March printed and distributed to the intended beneficiaries.		
	Montly pay roll reports printed and displayed to all notice boards both at the district and lower local governments.	Files for te		
	Staff perfomance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.			

Expenditure

221009 Welfare and Entertainment	1,200	1,166	97.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,334	46.7%
227001 Travel inland	7,481	7,973	106.6%
227004 Fuel, Lubricants and Oils	1,647	650	39.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,328	Non Wage Rec't: 12,123	Non Wage Rec't: 66.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,328	Total 12,123	Total 66.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place shared with all stakeholders and in the district planning committee meeting.)	#Error	none
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Two staff training sessions at the district headquarters conducted 2 staff members sponsored in post graduate diploma courses in recognised institutions and 2 for Administrative Law Uganda Law Society . 4 sponsored in shortterm relevant certificate courses. 4 skills development training sessions on Force on account, Development planning ,monitoring and evaluation for both higher and lower local government , technical staff and political leaders and Child protection issues for community development officers.)	2 (raining activities on child protection issues and development conducted with participants ranging from community development officer, heads of departments and political leaders.)	50.00	
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Non Standard Outputs:

District Capacity Building resource pool conducted at the District head quarters.	District Capacity resource pool meeting conducted and key issues included planning for the training activities mentioned above.
Capacity building needs assessment conducted.	
District Five Year Capacity Building developed and shared with relevant stakeholders.(2015/16_2019/20)	
District Annual capacity building plan for 2015/16 developed and shared with relevant stakeholders.	

Expenditure

221003 Staff Training	11,407	4,420	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,059	3,845	94.7%
Domestic Dev't:	36,739	575	1.6%
Donor Dev't:		0	0.0%
Total	40,798	4,420	10.8%

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)	2 (Monitoring and support supervision of all Sub counties including , bushika, Bukibokolo, bushiyi, nabweya,	50.00
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sub county staff paid salary . Quarterly reports submitted timely by all the 16 sub counties. Government programs in the 16 sub counties promoted and monitored. At sub county level.	bubiita nalwanza and buwali conducted..) Sub county staff paid salaries for the month of January to march 2015. Sub county staff paid salary Quarterly reports submitted timely by all the 16 sub counties Government programs in the 16 sub counties promoted and monitored. At sub county		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	320	332	103.8%
227001 Travel inland	1,213	675	55.6%
227004 Fuel, Lubricants and Oils	1,614	192	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,147	1,199	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,147	1,199	38.1%

Output: Public Information Dissemination

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

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

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 quarterly monitoring reports produced , lessons learnt shared with key stakeholders at the district headquarters .)	3 (quarterly report produced , lessons learnt shared with key stakeholders at the district headquarters .)	75.00	none
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and a the the district heas quarters.)	3 (PRDP other government projects in 16 Lower local Governments of Bushika, Nakatsi, Bushiyi, Bulucheke, Bumayoka, Bududa, Nabweya, Bukigai, Bushiribo, Buwali, Bukalasi, Nalwanza, Bubiita, Bumasheti, Bukibokolo, Bududa Town Council monitored during the quarter.)	75.00	
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Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced.	3 supervision visits conducted to all the 16 sub counties.
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Support supervision conducted.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	40	6.7%
227001 Travel inland	3,200	4,124	128.9%
227004 Fuel, Lubricants and Oils	1,722	3,195	185.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,522	7,358	133.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,522	7,358	133.3%

Output: Local Policing

0

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

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

Output: Records Management

0

limited funding

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2015 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2015. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Sythesised reports from the OBT format shared with DEC members , physical progress reports wiil include the reports submitted to the district Executive committee.	21/01/2015 (First and secnd quarter reports prepared and shared with relevant stakeholders , physical progress reports wiil include the reports submitted to the district Executive committee.	#Error	none
		Second quarter performance report preapred and submittted to ministry of finance plannning and economic development and also shared with the districct excutive committee and finance		

Vote: 579 Bududa District**2014/15 Quarter 3****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

	Supervision and Monitoring of LLGs shall be conducted.)	committee.)
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals.	enstisation meeting on financial management conducted at the district headquarters bringing on borad heads of deparments, senior accounts assistants and sub ocunty chiefs.
	Accounting stationery for the district and sub ocunties procured.	
	LGMSD program Co- funded .	

Expenditure

211101 General Staff Salaries	126,504		94,878		75.0%
211103 Allowances	0		1,638		N/A
221002 Workshops and Seminars	1,003		824,190		82172.5%
221008 Computer supplies and Information Technology (IT)	800		270		33.8%
221009 Welfare and Entertainment	1,540		2,559		166.2%
221011 Printing, Stationery, Photocopying and Binding	5,266		17,853		339.0%
221014 Bank Charges and other Bank related costs	1,200		1,269		105.8%
227001 Travel inland	11,000		51,216		465.6%
227004 Fuel, Lubricants and Oils	10,300		12,145		117.9%
228002 Maintenance - Vehicles	1,200		392		32.7%
Wage Rec't:	126,504	Wage Rec't:	94,878	Wage Rec't:	75.0%
Non Wage Rec't:	44,409	Non Wage Rec't:	911,533	Non Wage Rec't:	2052.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170.913	Total	1,006,411	Total	588.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue at the district headquarters.	27970000 (Local service tax collected cumulatively)	16.31	non
	Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.			
	Esure all businesses comply to license payment.)			
Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	57168885 (collected from identifiable sourcescumulatively)	33.33	

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, 3 district revenue performance reports compiled and shared with key stakeholders at the district.

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

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

Revenue situation analysis report compiled and shared with key stakeholders.

Expenditure

221008 Computer supplies and Information Technology (IT)	890	56	6.3%
221009 Welfare and Entertainment	1,000	299	29.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,033	30.3%
227001 Travel inland	2,193	2,442	111.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,193	5,830	30.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,193	5,830	30.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/May /2015 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014 at the District Council Hall.	5/03/2015 (prepared and submitted to ministry of Finance and economic development	#Error	none
	Budget Approved before 31st 31 st May 2014 by the District Council.	indicative planning figures prepared and shared with departments		
	Budget frame work prepared and submitted to the ministry of finance by 30 November 2014.	District budget estimates laid before the district council)		
	Draft performance contract prepared and submitted to the ministry of finance by 31st of june 2014.)			

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual Workplan approved by the District Council Before 15th February 2015 at the District Council Hall. Approval of the District Budget by the District Council before 30th May 2015 District Budget Conference Conducted and Budget Framework Paper compiled, approved by DEC and submitted to Ministry of Finance by 30th November 2014. Annual Work Plans prepared and presented to Sectoral Committees for scrutiny before approval by council by 15th february 2015.)	15/03/2015 (Annual performance report for the previous financial year disseminated to all relevant stakeholders including implementing partners . Budget conference conducted and budget framework prepared and submitted to the ministry of finance and Economic planning and Development. District Five year development Plan for 2015/16-2019/20 prepared and approved by the district council .)	#Error	
Non Standard Outputs:	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities	Sub Counties monitored and other government projects monitored during the quarter Monitoring reports for the quarter compiled and lessons learned shared with other relevant stakeholders		

Expenditure

221009 Welfare and Entertainment	1,200	860	71.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	894	29.8%
227001 Travel inland	2,500	2,208	88.3%
227004 Fuel, Lubricants and Oils	1,800	280	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,242	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,242	42.4%

Output: LG Expenditure management Services

0 none

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	compiled and submitted to the ministry of finance planning and economic development
	All Funds received transferred to respective departments for each Quarter	funds for lower local governments dissed to intended beneficiaries on schedule
	LFAR adhered to.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,230	540	24.2%
227001 Travel inland	2,000	1,850	92.5%
227004 Fuel, Lubricants and Oils	707	340	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,397	2,730	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,397	2,730	42.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted by September 2014 to Auditor generals office in kampala.	13/03/2015 (Responses to auditor generals report prepared and submitted to Auditor generals office in kampala	#Error	none
	Responses to All Audit Querries answered during exit meetings)	Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala		
		Responses to All Audit Querries answered during exit meetings)		
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub ocunity level.	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub ocunity level was conducted during the quarter .		
	Compilation of Quarterly reports to the Chief Executive at the district headquarters.	Compilation of Quarterly reports to the Chief Executive at the district headquarters done during the quarter.		

Expenditure

221009 Welfare and Entertainment	1,000	63	6.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	582	12.9%
227001 Travel inland	1,500	1,508	100.5%

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,153	Non Wage Rec't:	21.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,153	Total	21.5%

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

Non Standard Outputs:	payment of outstanding debt on installation of shelves in the finance department	N/A	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	460	460	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	460	Domestic Dev't:	460	Domestic Dev't:	100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	460	Total	460	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 12 months.	5 council meetings conducted for the period of three months at the district council hall and main issues handled included, approving of the district five year development plan 2015/16-2019/20 and annual work plan 2015/16 and the district receiving of the	0	non
	Ex-gratia paid to LCI & LCII Chairpersons			
	Six Council Meetings conducted.			
	Annual work plan and budget for 2015/2016 approved .			
	Monitoring of projects conducted.			

Vote: 579 Bududa District**2014/15 Quarter 3****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*Expenditure*

211101 General Staff Salaries	345,773	221,419	64.0%
211103 Allowances	60,078	20,973	34.9%
221008 Computer supplies and Information Technology (IT)	0	108	N/A
221009 Welfare and Entertainment	5,500	4,946	89.9%
221011 Printing, Stationery, Photocopying and Binding	3,045	5,982	196.5%
221012 Small Office Equipment	0	622	N/A
221014 Bank Charges and other Bank related costs	1,000	699	69.9%
222001 Telecommunications	0	130	N/A
227001 Travel inland	0	1,454	N/A
227004 Fuel, Lubricants and Oils	2,600	2,015	77.5%
228002 Maintenance - Vehicles	1,400	759	54.2%
Wage Rec't:	345,773	Wage Rec't: 221,419	Wage Rec't: 64.0%
Non Wage Rec't:	73,623	Non Wage Rec't: 37,688	Non Wage Rec't: 51.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	419,396	Total 259,106	Total 61.8%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan compiled and to be submitted to council for approval.	Procurement quarterly reports compiled and submitted to council and other authorities for action	0	Reluctancy especially contract management and untimely submission of contract performance reports.
	Service providers for goods, works and services solicited.	Projects awarded and contracted out		Inadquate funding to facilitate optimal execution of the unit activities.
	quarterly reports compiled and submitted to council and other authorities for action	Annual procurement workplan for FY 2015/16 compiled and to be submitted to council for laying.		Delays in submitting of requirements constrains the procurement process.
	Projects advertised, evaluated and contracted out.	2 Contracts Commit		
	Out standing obligations to contractor cleared.			

Expenditure

211103 Allowances	5,899	3,990	67.6%
221001 Advertising and Public Relations	4,000	4,260	106.5%
221009 Welfare and Entertainment	1,220	548	44.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,338	95.4%
227001 Travel inland	1,000	270	27.0%

Vote: 579 Bududa District**2014/15 Quarter 3****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>	19,119	<i>Non Wage Rec't:</i>	12,406	<i>Non Wage Rec't:</i>	64.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,119	Total	12,406	Total	64.9%

Output: LG staff recruitment services

0

Non Standard Outputs:	<p>Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service.</p> <p>Heads of departments (District engineer, Chief Finance Officer, Chief Production Officer , District planner , District health officer) & Sub county Chiefs and community development officers recruited . All staff due for retirement at the district and LLGs retired. Salaries and allowances paid to the DSC and members . Disciplinary cases handled both at the district and LLG. Promotion and confirmation of staff conducted.</p>	<p>14 meeting, 5 appointed, 11 retired, 235 confirmed, 22 regularised, 3 study leave, 11 promoted, 3 disciplined, 6 acting appointment, 87 re-resigned.</p>
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Expenditure

211101 General Staff Salaries	23,400	6,223	26.6%		
211103 Allowances	17,900	10,996	61.4%		
221007 Books, Periodicals & Newspapers	1,120	672	60.0%		
221009 Welfare and Entertainment	2,350	1,284	54.6%		
221011 Printing, Stationery, Photocopying and Binding	400	370	92.5%		
221012 Small Office Equipment	100	15	15.0%		
223005 Electricity	180	150	83.3%		
227001 Travel inland	1,500	1,360	90.7%		
227004 Fuel, Lubricants and Oils	2,720	2,422	89.0%		
Wage Rec't:	23,400	Wage Rec't:	6,223	Wage Rec't:	26.6%
Non Wage Rec't:	29,650	Non Wage Rec't:	17,269	Non Wage Rec't:	58.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,050	Total	23,492	Total	44.3%

Output: LG Land management services

Vote: 579 Bududa District**2014/15 Quarter 3****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

No. of Land board meetings	08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - Quarterly/Annual reports forwarded to line ministries.)	1 (3rd quarter report prepared and shared with relevant stakeholders.)	12.50	non
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations,renewals and lease extensions at the district land board office.)	1 (One meeting conducted with the support of Mbale District Land Board to handle urgent land grabbing and conflict matters. Our land board members still not yet confirmed by Uganda Land Commission .)	12.50	
Non Standard Outputs:	-Filing cabinets acquired -Survey equipments acquired -Other small office equipment and stationary acquired. - District land surveyed and land tittle acquired ie health and other civic land.	not yer procured , to procured in the third quarter.		

Expenditure

211103 Allowances	4,300	2,425	56.4%
221008 Computer supplies and Information Technology (IT)	2,450	3,000	122.4%
221009 Welfare and Entertainment	400	225	56.3%
221011 Printing, Stationery, Photocopying and Binding	200	297	148.5%
227001 Travel inland	800	570	71.3%
291001 Transfers to Government Institutions	0	13,173	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,203	19,690	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,203	19,690	52.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed for F/Y 2013/14)	2 (LGPAC Reports for the fourth quarter for F/Y 2013/14 reviewed and recommendations made to DEC for furhter discussion in the district Council.)	50.00	non
No.of Auditor Generals queries reviewed per LG	1 (One Auditor General Report Reviewed by DLGPAC)	0 (One Auditor General Report Reviewed by DLGPAC and reccommendation sfor corrective action made to the district executive committee for presentation to the district council)	.00	

Vote: 579 Bududa District**2014/15 Quarter 3****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 by LGPAC 1st quarter internal audit report for 2014/15 discussed by the committee.

Reports from Auditor general for 2006/7 to 2009/10 and 2012/13 reviewed and recommendations made to DEC for on ward submission to Council

Expenditure

211103 Allowances	9,600	7,310	76.1%
221009 Welfare and Entertainment	960	1,018	106.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,784	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,112	10,112	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,112	10,112	66.9%

Output: LG Political and executive oversight

0 none

Non Standard Outputs: 12 DEC meetings conducted for purposes of reviewing and new policies, monitoring of budget implementation, financial reports discussed. 9 DEC meetings conducted 6 and issues discussed included sector performance reports submitted to the committee by management .

Expenditure

211103 Allowances	11,650	6,465	55.5%
227004 Fuel, Lubricants and Oils	14,959	12,331	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,609	18,796	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,609	18,796	70.6%

Output: Standing Committees Services

0 non

Non Standard Outputs: 30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc 10 committee meetings conducted and issues discussed included the five year development plan 2015/16/-2019/20, sector reports and annual work plan 2015/16

Expenditure

211103 Allowances	18,165	6,765	37.2%
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Vote: 579 Bududa District**2014/15 Quarter 3****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>	18,165	<i>Non Wage Rec't:</i>	6,765	<i>Non Wage Rec't:</i>	37.2%
<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	18,165	Total	6,765	Total	37.2%

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, Quarterly 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 Vehicles maintained, HLFO formed, Market information and literature printed.	Agricultural service providers (11) paid gratuity in the first quarter .	0	No funds to support programme implementation.
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Expenditure

211101 General Staff Salaries	240,845	50,073	20.8%
<i>Wage Rec't:</i>	240,845	<i>Wage Rec't:</i> 50,073	<i>Wage Rec't:</i> 20.8%
<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	240,845	Total 50,073	Total 20.8%

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

0

Monitoring of second

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for the department paid for financial year 2014/15.	Three(3) Quarterly staff salary paid for the FY2014/15		quarter activities was not done by the Production
	quarterly departmental meetings conducted at the district production offices.	4 meetings conducted at Production Department Board Room		Committee and the technical staff because of limited funds.
	Works shops and seminars conducted at the district heads quarters.	Nine(9) monthly coordination done in the activities at production office		Allocation of 9336kg of Maize seeds for planting under Naads/OWC took place at the district.
	Annual, and quarterly workplans prepared and submitted to committees of council	3 Quarterly work plan Reports submitted to MAAIF,Entebbe and		
	World food day conducted at the selected subcounty			
	monthly coordination of production activities done in the district			
	NUSAF 2 Reports compiled and submitted to the Office of the Prime Minister in Kampala.			
	Supervision, Monitoring and Inspection of all NUSAF2 projects in the District			

Expenditure

211101 General Staff Salaries	90,589	67,941	75.0%		
221009 Welfare and Entertainment	1,883	990	52.6%		
221011 Printing, Stationery, Photocopying and Binding	2,219	1,000	45.1%		
221014 Bank Charges and other Bank related costs	1,200	667	55.6%		
223005 Electricity	1,200	280	23.3%		
227001 Travel inland	4,073	3,732	91.6%		
227004 Fuel, Lubricants and Oils	7,148	4,826	67.5%		
228002 Maintenance - Vehicles	3,000	1,371	45.7%		
Wage Rec't:	90,589	Wage Rec't:	67,941	Wage Rec't:	75.0%
Non Wage Rec't:	22,023	Non Wage Rec't:	12,866	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,613	Total	80,807	Total	71.8%

Output: Crop disease control and marketing

No. of Plant marketing	0 (No planned activity)	0 (No planned activity)	0	Good performance in
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilities constructed

Non Standard Outputs:

12 disease surveillance carried on crop diseases at the 16 subcounties

No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, 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

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, 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

One workshop attended at Mukono on TOT of sustainable land management

3 Disease surveillance on crop diseases carried out in the sub counties of Bushiyi, Bumayoka, Buwali and Bukalasi

1410 farmers sensitized on crop management and production a

farmers sensitization was due to good mobilization by Veterans under Operation Wealth Creations

Expenditure

221002 Workshops and Seminars	1,400	762	54.4%
221009 Welfare and Entertainment	912	278	30.5%
221011 Printing, Stationery, Photocopying and Binding	912	230	25.2%
227001 Travel inland	2,071	2,196	106.0%
227004 Fuel, Lubricants and Oils	1,824	993	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,119	4,458	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,119	4,458	62.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (1500 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre,	1450 (1450 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market , Nalwanza	96.67	Under performance was due to limited funds and poor attitude of farmers on former Naads inputs.
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Vote: 579 Bududa District**2014/15 Quarter 3****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

	Bukigai market , Nalwanza market and Kikholo market.)	market and Kikholo market.)		Very little domestic revenue was realised to the sector hence low performance
No of livestock by types using dips constructed	0 (no planned activity)	0 (no planned activity)	0	
No. of livestock vaccinated	100000 (100000 birds vaccinated against new castle disease in all the 16 sub counties.)	284250 (46,250 poultry vaccinated against NCD)	284.25	
Non Standard Outputs:	Artificial inseminators trained in in artificial incemination at the district head quarters. 12 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured. Number of heifers procured and distributed to the intended beneficiaries with in the district under NUSAF2 project.	9 Disease surveillance Animal diseases in the sub counties of Bukigai, Nalwanza, Bulucheke and Bubiita 370 farmers sensitized on Animal management and production at the sub counties of Bushika, Bukigai ,Nalwanza Bududa Town Council, Nabweya Bumayoka a		

Expenditure

221002 Workshops and Seminars	7,017	1,180	16.8%
221009 Welfare and Entertainment	800	700	87.5%
221011 Printing, Stationery, Photocopying and Binding	329	196	59.4%
227001 Travel inland	2,600	2,279	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,529	4,355	66.7%
Domestic Dev't:	5,817	0	0.0%
Donor Dev't:		0	0.0%
Total	12,346	4,355	35.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned Activity)	0 (no planned activity)	0	Delay in accountability of funds by the sector, so fund was not
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Vote: 579 Bududa District**2014/15 Quarter 3****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 fish ponds stocked	3 (3 fish ponds, stocked in the Sub Counties of Bududa, Nabweya and Bushika)	0 (no planned activity)	.00	release to the officer
No. of fish ponds construted and maintained	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	farmers sensitized on better fish farming practices,2 Demonstrations established 1 exchange visit conducted , Data on fish farming collected and analysed , reported shared with relevant offices.	105 fish farmers sensitized on fish production and management in the sub counties of Nabweya, Bukigai and Bududa. One data set on fish pond inventory collected and analysed One (1) field visit conducted in the sub counties of Bushika,Bumayoka.Bubii		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (no planned activity)	0	Delay in accountability of funds by the sector.
Non Standard Outputs:	Farmers in sub counties of Bududa, Bushiyi , Bubiita , Bukalasi sensitised on bee management and production. surveillance on pest and diseases in apiaries conducted. Tudy tour conducted, demonstartions held,	70 bee farmers were sensitized on candle making at Bududa and Bukalasi sub county Two data set of bee production was collected and anlayesd from the sub counties of Bukalasi, Buwali, Bumayoka, Bubiita, Bukibokolo,Bulucheke, Nalwanza and Nakatzi O		

Expenditure

221002 Workshops and Seminars	527	450	85.4%
221011 Printing, Stationery, Photocopying and Binding	351	120	34.2%

Vote: 579 Bududa District**2014/15 Quarter 3****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

227001 Travel inland	1,580	1,041	65.9%
227004 Fuel, Lubricants and Oils	703	584	83.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,511	Non Wage Rec't:	2,195	Non Wage Rec't:	62.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,511	Total	2,195	Total	62.5%

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

No. of abattoirs rehabilitated in Urban areas	0 (No planned activity)	0 (no planned activity)	0	Delays in the delivery of inpts by the contractor of inputs.
No. of abattoirs constructed in Urban areas	2 (Slaughter house for Bukigai Market Constructed in Bukigai Sub county . Slaughtered house at bududa town council completed.)	0 (Project no implemented due to wrong siting.)	.00	Land, Enviromental and design delayed the execution of the slaughter house project.
Non Standard Outputs:	no planned activity	LPO issued to the contractor		

Expenditure

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

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

No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	3 (3 registered in Bulucheke, Bududa Town Council .)	18.75	Untimely accountability of funds by the sector in the previous quarters could not permit further release of funds.
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilised and trainings conducted .)	5 (5 groups mobilised for registration in Bududa T/C, bududa S/C, Bulucheke and Nakatsi)	83.33	
No of cooperative groups supervised	16 (Registration of SACCOs in the 16 sub counties in the the district Sensitation of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	3 (3 cooperatives audited in Bumayoka, Bududa and Nakatso Sub couties)	18.75	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	3 SACCOs registered in Bulucheke, Bududa Town Council and Nakatsi.		

Vote: 579 Bududa District**2014/15 Quarter 3****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*

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries and wages paid to all staff under health depaerment , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiya HcII,Bunamono HcII, Bubungi Hc II.	staff paid salaries for the month of January to March for the district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII.	0	No challenge.
	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilites.	Support supervision conducted to all lower health facilities and Health Sub distri		
	Quartelrly reports compiled and submitted to relevant offices on quartely basis.			
	Mass immunisation for all children under 5 conducted in the entire district			

Expenditure

211101 General Staff Salaries	1,822,304	1,362,994	74.8%
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
211103 Allowances	97,600	200,676	205.6%	
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221002 Workshops and Seminars	30,084	30,904	102.7%	
221007 Books, Periodicals & Newspapers	528	176	33.3%	
221009 Welfare and Entertainment	2,880	672	23.3%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,170	33.4%	
221014 Bank Charges and other Bank related costs	800	383	47.9%	
222001 Telecommunications	2,600	172	6.6%	
223004 Guard and Security services	960	480	50.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,089	135	12.4%	
224004 Cleaning and Sanitation	2,440	851	34.9%	
227001 Travel inland	106,809	14,402	13.5%	
227004 Fuel, Lubricants and Oils	34,272	4,829	14.1%	
228002 Maintenance - Vehicles	10,108	4,492	44.4%	
Wage Rec't:	1,822,304	Wage Rec't: 1,362,994	Wage Rec't: 74.8%	
Non Wage Rec't:	62,179	Non Wage Rec't: 23,014	Non Wage Rec't: 37.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	239,992	Donor Dev't: 236,528	Donor Dev't: 98.6%	
Total	2,124,475	Total 1,622,536	Total 76.4%	

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

%age of approved posts filled with trained health workers	75 (key staff recruited in the hospital like three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	19 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	25.33	The over performance was due to the availability of drugs, getting PGC in time despite of the under staffing.
Number of total outpatients that visited the District/ General Hospital(s).	56700 (56700 out patients attended to the district hospital during the year.)	38671 (3867 out patients attended to the district hospital during the quarter.)	68.20	
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the year.)	947 (947 deliveries conducted at the district hospital during the quarter.)	72.85	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000 (9000 admissions at Bududa district health hospital and other made during the year.)	6750 (6750 admissions at Bududa district health hospital and other made during the quarter.)	75.00	

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Delegated funds transferred to the District Hospital and Lower health units for health management services.	The District recruited key staff including the hospital and other cadres like Three Medical Officers , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer not recruited .
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Expenditure

263102 LG Unconditional grants	132,634	99,475	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	99,475	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	99,475	75.0%

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	The over performance is due to availability of drugs at health facilities and PHC non wage is received in time to run the activities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised with Beatrice Tierney Hc II.)	617 (617 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)	61.70	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (None)	0	
Number of outpatients that visited the NGO Basic health facilities	22000 (22000 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	16892 (16892 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	76.78	
Non Standard Outputs:	300 referrals to the district hospitals made during the year	36 referrals to the district hospitals made during the quarter.		

Expenditure

263318 Conditional transfers for NGO Hospitals	9,585	7,189	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,585	7,189	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,585	7,189	75.0%

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

%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi)	99 (99 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi)	123.75	The over performance is due to availability of drugs, PHC non wage has been
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII,) 120 (All health incharges and lower cadres form,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiye Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII data management and reporting using the new HMIS II tool.)	HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII,) 95 (All health incharges and lower cadres form,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiye Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beaurice Tierny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	79.17	received 100% to run activities and out reaches are conducted as planned.
No.of trained health related training sessions held.	4 (training needs identified and 4 trainings sessions conducted at the district headquarters during the year.)	2 (2 training needs identified and 1 trainings sessions conducted at the district headquarters during the quarter.)	50.00	
Number of outpatients that visited the Govt. health facilities.	150000 (150000 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	90911 (90911 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII,)	60.61	
No. and proportion of deliveries conducted in the Govt. health facilities	2900 (deliveries are to be conducted 2900 in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	1413 (1413 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, during the quarter.)	48.72	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	60 (60 85 of Village health teams trained and deployed .)	70.59	

Vote: 579 Bududa District**2014/15 Quarter 3****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 children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	5421 (5421 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, Buwagiyu HCII, Bunamono HCII during the quarter.)	67.76	
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Number of inpatients that visited the Govt. health facilities.	3000 (3000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	6415 (6415 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)	213.83	
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Non Standard Outputs: None None

Expenditure

263104 Transfers to other govt. units	67,120	62,590	93.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,120	62,590	93.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	67,120	62,590	93.3%	

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

Non Standard Outputs:	Bukalasi health centre completed fencing completed (retention) and DHO'S office completed (Retention)	Final payment on fencing of Bushiyi health centre made.	0	Final payment on fencing of Bushiyi health centre made.
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Expenditure

312104 Other Structures	26,582	26,582	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,582	26,582	100.0%	
Donor Dev't:		0	0.0%	
Total	26,582	26,582	100.0%	

Output: Other Capital

0 delay in the execution of works by contractor

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of 3 stance VIP lined pit latrine at bududa Hospital Constructed and 2 Stance Pit latrine at Bubugi health Centre III constructed and completion of a 3 stance pit latrine at Bukigia Health Centre III.	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	26,157	5,300	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,157	5,300	20.3%
Donor Dev't:		0	0.0%
Total	26,157	5,300	20.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No planned activity)	0 (No planned activity)	0	No planned activity
No of staff houses constructed	2 (Bufuma Staff House Retention paid and Bumusi House retention paid.	1 (Block c at budua Hospital rennovated)	50.00	
	Out standing balance on the construction of staff house at Bunamono, Bubungi paid.			
	Staff house at Bukalasi Health centre III constructed)			
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

231002 Residential buildings (Depreciation)	147,052	144,607	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,052	144,607	98.3%
Donor Dev't:		0	0.0%
Total	147,052	144,607	98.3%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Bushika Maternity ward in Nakatsi Sub County Completed.)	0 (no planned activity)	.00	no planned activity
No of maternity wards constructed	0 (No planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings	41,632	30,921	74.3%
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Vote: 579 Bududa District**2014/15 Quarter 3****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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,632	Domestic Dev't:	30,921	Domestic Dev't:	74.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,632	Total	30,921	Total	74.3%

Output: PRDP-Maternity ward construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	23,871	4,624	19.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,871	Domestic Dev't:	4,624	Domestic Dev't:	19.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,871	Total	4,624	Total	19.4%

Output: OPD and other ward construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	37,035	32,278	87.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,035	Domestic Dev't:	32,278	Domestic Dev't:	87.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,035	Total	32,278	Total	87.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 579 Bududa District**2014/15 Quarter 3****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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	907 (All teachers in 89 gvt aided prim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	846 (Teachers in 89 gvt aided primary schools located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	93.27	some teachers died and retired.
No. of qualified primary teachers	907 (All teachers in 89 gvt aided prim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	846 (Teachers in 89 gvt aided prim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	93.27	
Non Standard Outputs:	monotoring of teachers attendance and performance	monotoring of teachers attendance and performance conducted during the quarter.		

Expenditure

211101 General Staff Salaries	5,100,082	3,825,061	75.0%
Wage Rec't:	5,100,082	3,825,061	Wage Rec't: 75.0%
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	5,100,082	3,825,061	Total 75.0%

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

No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	2670 (pupils in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwali, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	102.69	non
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	160 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	115 (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)	71.88	
No. of student drop-outs	180 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	43 (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)	23.89	
No. of pupils enrolled in UPE	44962 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	44962 (pupils 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:	Primary leaving examination managed and supervised	non		

Expenditure

263101 LG Conditional grants	438,147	336,673	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	438,147	336,673	76.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	438,147	336,673	76.8%

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

Non Standard Outputs:	Retention for bududa primary administration and Bulukye Primary School paid, furniture to Bukhaukha, Buloli and Nangoma primary schools supplied.	N/A	0	Delay in the delivery of furniture by the contract.
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Expenditure

231006 Furniture and fittings (Depreciation)	22,976	1,639	7.1%
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (3 classroom block constructed at Bubiita Primary School , Bubiita sub county . 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	9 (payment on 3 classroom block at bubiita primary school constructed. Classroom blocks at Bundesi, Buyanga,Nagoma completed.)	300.00	non
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed		

Expenditure

231001 Non Residential buildings (Depreciation)	576,377	487,810	84.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	576,377	Domestic Dev't:	487,810	Domestic Dev't:	84.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	576,377	Total	487,810	Total	84.6%

Output: PRDP-Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	46,407	44,308	95.5%
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)	0	non
No. of latrine stances constructed	10 (construction of five stance pit latrine at Bukiga. Busamali , Primary Schools.)	0 (N/A)	.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	42,000	16,305	38.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,000	<i>Domestic Dev't:</i>	16,305	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,000	Total	16,305	Total	38.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (no planned activity)	0 (No planned activity)	.00	non
No. of latrine stances constructed	20 (5 stance pit latrine in Bunakhayenze primary school in Bushiribio Sub County re constructed .	10 (5 stance pit latrine at Buwali primary school constructed.)	50.00	
	Five stance pit latrine in Bunaporo Primary School Constructed			
	Retention for pit latrines at Bufuma, Bubuyera, Bukibalera .			
	Completion of Pit latrine at Busahki Primary school			
	Construction of 5 stance pit latrine ate Bushiribo primary school and 5 stance pirt latrine at Buwali primary school in Buwali Sub County .)			

Non Standard Outputs:	No planned activity	No planned activity
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Expenditure

231001 Non Residential buildings	94,674	11,655	12.3%
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Vote: 579 Bududa District**2014/15 Quarter 3****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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,674	Domestic Dev't:	11,655	Domestic Dev't:	12.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,674	Total	11,655	Total	12.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Payment of retention on supply of furniture to Bumagula Primary school)	0 (retention not paid.)	.00	non
Non Standard Outputs:	No planned activity	no planned activity		

Expenditure

231006 Furniture and fittings (Depreciation)	601	601	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	601	Domestic Dev't:	601	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	601	Total	601	Total	100.0%

Function: Secondary 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)	2466 (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 government vt)	100.00	non
No. of students passing O level	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (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	
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 (Government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	
Non Standard Outputs:	no planned activity	No planned activity		

Vote: 579 Bududa District**2014/15 Quarter 3****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*

211101 General Staff Salaries	758,908	569,181	75.0%	
Wage Rec't:	758,908	Wage Rec't: 569,181	Wage Rec't: 75.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	758,908	Total 569,181	Total 75.0%	

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

No. of students enrolled in USE	4748 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.)	4748 (students enrolled all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.)	100.00	non
Non Standard Outputs:	In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.	USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.		

Expenditure

263104 Transfers to other govt. units	782,756	565,017	72.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	782,756	Non Wage Rec't: 565,017	Non Wage Rec't: 72.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	782,756	Total 565,017	Total 72.2%	

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

0 non

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilities & Asset Management monitoring of SFG and PRDP projects	Monitoring & supervision of Departmental Activities conducted in the 126 primary school and 8 secondary schools reports prepared and shared with relevant stakeholders.
	Monitoring & supervision of Departmental Activities.	
	P.L.E exercise supervised and managed.	3 planning meeting with headteachers conducted.
	Preparation of accountability statements	
	stakeholders mobilised	
	Holding of planning meetings with headteachers	

Expenditure

211101 General Staff Salaries	34,548	25,911	75.0%
221002 Workshops and Seminars	0	74,480	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	730	48.7%
221014 Bank Charges and other Bank related costs	0	693	N/A
227001 Travel inland	16,355	15,376	94.0%
227004 Fuel, Lubricants and Oils	8,500	3,900	45.9%
Wage Rec't:	34,548	Wage Rec't: 25,911	Wage Rec't: 75.0%
Non Wage Rec't:	21,403	Non Wage Rec't: 14,844	Non Wage Rec't: 69.4%
Domestic Dev't:	5,855	Domestic Dev't: 5,855	Domestic Dev't: 100.0%
Donor Dev't:	102,916	Donor Dev't: 74,480	Donor Dev't: 72.4%
Total	164,721	Total 121,090	Total 73.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukallsi secondary schs)	4 (2 USE secondary schools of, bukalasi, bukigai, Nalwanza and Buakalsi.)	50.00	non
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0	
No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	2 (2 reports presented - one report each council each quarter)	50.00	
No. of primary schools inspected in quarter	98 (89 primary schools located in the district 9 secondary schools located in the district)	98 (89 primary schools located in the district 9 secondary schools located in the district)	100.00	

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. monitoring of programmes and projects	Routine inspection of Primary Schools, Secondary Schools. Conducted cumulatively.
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Expenditure

221010 Special Meals and Drinks	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	576	455	79.0%
227001 Travel inland	5,999	1,520	25.3%
227004 Fuel, Lubricants and Oils	8,628	4,270	49.5%
228002 Maintenance - Vehicles	800	383	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,403	7,028	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,403	7,028	42.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid 9 months emoluments;		
	weekly and quarterly departmental meetings conducted	weekly and quarterly departmental meetings conducted		
	Monthly road inspections conducted	Monthly road inspections conducted		
	Quarterly reports submitted to ministry of works	Quarterly reports submitted to ministry of works , uganda road fund, ministries of finance, plan		
	training of staff and road committees done at selected sites in the district			
	Staff welfare enhances on monthly basis			

Expenditure

211101 General Staff Salaries	28,375	28,019	98.7%
Wage Rec't:	37,359	28,019	75.0%
Non Wage Rec't:	14,231	0	0.0%
Domestic Dev't:	3,260	0	0.0%
Donor Dev't:		0	0.0%
Total	54,850	28,019	51.1%

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

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

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of	14 (Funds for 3 quarters transferred to bududa town council and Buloli nashula ,	100.00	none
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Vote: 579 Bududa District**2014/15 Quarter 3****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

	Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	bududa- buwanibisi, manjiya primary to buneembe roads maintained giving a total of 14 kilometres.)		
Length in Km of Urban unpaved roads periodically maintained	12 (12 Kilometres of roads periodically maintained in Bududa town Council .)	2 (kilometres periodically maintained in bududa town council. Roads include Shikhuyu primary school - Lusoola 0.8km and Bukibokolo/Mayenze- Lusoola road (1.8km) partially maintained)	16.67	
Non Standard Outputs:	Accountability Submitted to CAO	Accountability for the three quarters prepared and submitted to the chief executive officer.		

Expenditure

263312 Conditional transfers for Road Maintenance	82,124	58,284	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,124	58,284	71.0%
Donor Dev't:		0	0.0%
Total	82,124	58,284	71.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (no planned activity)	0 (no planned activity)	0	none
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

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

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

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

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

100.00

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiebele 2km)

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

No. of bridges maintained 2 (Concrete decking of the Kikholo bridge on Natolo- Kikholo- Sakusaku road/ Namafumbolo river/stream. 1 (Kikholo bridge on natoolo- kikholo- sakusaku road in bulucheke subcounty completed.) 50.00

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

Non Standard Outputs: Procurement of tools and protective gear for road gangs, head headmen, supervision and back stopping of road gangs and monitoring and evaluation items procured and roadgangs deployed for work .

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops 248,709 83,379 33.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	248,709	Domestic Dev't:	83,379	Domestic Dev't:	33.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	248,709	Total	83,379	Total	33.5%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: District Road equipment routinely maintained and services at the district head quarters. District Road equipment routinely maintained and services at the district head quarters. Procured tyres for vehicles LG 0003-012 and LG 0002-012 and service and serviced LG 0003-012 0 Delayed procurement of service provider for equipment (FAW AFRICA GROUP LTD)

Expenditure

231005 Machinery and equipment 95,455 12,225 12.8%

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,455	Domestic Dev't:	12,225	Domestic Dev't:	12.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,455	Total	12,225	Total	12.8%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Completion of the construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties)	1 (construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties completed.	100.00	none
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Non Standard Outputs:	no planned activity	Retention payments done.) no planned activity
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Expenditure

231003 Roads and bridges (Depreciation)	56,066	55,991	99.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,066	Domestic Dev't:	55,991	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,066	Total	55,991	Total	99.9%

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.	Works on going	0	limited capacity of contractors affected timely completion of projects.
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Expenditure

312104 Other Structures	62,406	15,083	24.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,406	Domestic Dev't:	15,083	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,406	Total	15,083	Total	24.2%

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Non Standard Outputs:	monthly payment of salary to water officer,	salary for the months of July to march paid to all staff.
	monthly payment of salary to community development officer/water.	Departmental monthly meetings conducted for the 3 quarters.
	Supervision and progress reporting data collection and update on functionality.	Projects commissioned during the quarter
	Payment of utilities, bank charges, stationary. Recreation, welfare etc	
	Payment of wages to askari,	

Expenditure

211101 General Staff Salaries	13,532		10,149		75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,662		5,145		67.2%
211103 Allowances	3,040		1,432		47.1%
221009 Welfare and Entertainment	1,200		622		51.8%
221011 Printing, Stationery, Photocopying and Binding	1,440		610		42.4%
221014 Bank Charges and other Bank related costs	300		39		13.0%
223005 Electricity	1,200		267		22.2%
227001 Travel inland	2,469		630		25.5%
227004 Fuel, Lubricants and Oils	4,640		1,253		27.0%
Wage Rec't:	13,532	Wage Rec't:	10,149	Wage Rec't:	75.0%
Non Wage Rec't:	4,469	Non Wage Rec't:	630	Non Wage Rec't:	14.1%
Domestic Dev't:	18,502	Domestic Dev't:	9,368	Domestic Dev't:	50.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,502	Total	20,147	Total	55.2%

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of sources tested for water quality	100 (as detailed above	0 (none)	.00	none
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The springs are detailed below;

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

Tapstands on Bukibokolo GFS include;

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

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 3****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

Bulucheke Sub County.

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

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	12 (Routine visits shall be conducted on the following sources	9 (Routine visits conducted on the following sources	75.00	
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The springs are detailed below;

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

Tapstands on Bukibokolo GFS include;

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

monthly visits conducted in all the sub counties specifically to Bumayoka gfs in the sub counties of bumayoka, bulucheke, bukigai, nabweya and bushiyi; bukibokolo gfs in bukibokolo and bumasheti sub counties, bubiita and nalwanza gfs in bubitta, bukalasi and nalwanza sub counties. bushika gfs in the sub counties of bushika and nakatsi

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

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 3****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

Bulucheke Sub County.

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

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water points tested for quality	100 (water sources as detailed below shall be tested in house)	0 (none)	.00	
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The springs are detailed below;

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

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

Vote: 579 Bududa District**2014/15 Quarter 3****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

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.	3 (Bududa Water office and district headquarter notice boards.	75.00
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No. of District Water Supply and Sanitation Coordination Meetings	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)	75.00
	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	6 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	

Non Standard Outputs:	no planned activity	no planned activity
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Expenditure

211103 Allowances	5,708	2,465	43.2%
221009 Welfare and Entertainment	2,288	1,000	43.7%
221011 Printing, Stationery, Photocopying and Binding	1,158	229	19.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,050	849	41.4%
227004 Fuel, Lubricants and Oils	2,784	1,772	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,988	6,315	45.1%
Donor Dev't:		0	0.0%
Total	13,988	6,315	45.1%

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	none
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Vote: 579 Bududa District**2014/15 Quarter 3****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 pump mechanics, scheme attendants and caretakers trained	50 (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 (no planned activity)	.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 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	65 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo has improved through reactivation of water user committees and inspection.)	72.22	
No. of water points rehabilitated	8 (Springs that were damaged by mudslides shall be rehabilitated in Bushiribo sub county and Bukigai These include; 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 nalulungu, malabasi, nabukyelema springs in Bukigai sub county)	5 (Springs rehabilitated included; 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)	62.50	

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: none no planned activity

Expenditure

228001 Maintenance - Civil	0	2,990		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,400	2,990	Domestic Dev't:	55.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,400	2,990	Total	55.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties	100.00	none
	Springs include ; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in	Springs include ; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in		

Vote: 579 Bududa District**2014/15 Quarter 3****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

Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

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

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

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

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

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

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

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 3****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

	Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi.)	100.00	

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water and Sanitation promotional events undertaken

119 (advocacy meetings at district for district technical and political leaders.

16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.

Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Bumwalye in Bulucheke, Bumayoka in Bumayoka, Manjiya in Bududa TC, Bulobi in Nabweya, Bukiga in Bushika, Bubiita in Bubiita, Bukigai in Bukigai and Bududa in Bududa sub county.

Sanitation committee of shanzou vip composite latrine formed and trained jointly at district,

sanitation week and celebration of world water day, home improvement campaign in Bubiita and Nalwanza sub counties.

Reactivation of 75 water user committees (15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)

Commissioning and handover of completed spring sources in all the sub counties)

118 (advocacy meetings at district for district and sub county technical and political leaders.

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.

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

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

99.16

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Bumayoka sub county,

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

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

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

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

34 water user committees formed and trained

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

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

2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign,

Vote: 579 Bududa District**2014/15 Quarter 3****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

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

1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)

0 (none)

.00

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US\$ Thousands

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7b. Water

No. of water user committees formed.

50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties

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

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

50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties

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

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

100.00

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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

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

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

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

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

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

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

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

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

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

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

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

Non Standard Outputs: no planned activity no planned activity

Expenditure

211103 Allowances **26,770** 23,081 86.2%

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

221001 Advertising and Public Relations	3,179	1,681	52.9%	
221009 Welfare and Entertainment	7,516	4,213	56.1%	
221011 Printing, Stationery, Photocopying and Binding	1,731	2,115	122.2%	
227004 Fuel, Lubricants and Oils	5,225	6,069	116.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 14,884	Non Wage Rec't: 67.7%	
Domestic Dev't:	23,141	Domestic Dev't: 22,275	Domestic Dev't: 96.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,141	Total 37,159	Total 82.3%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promotion, environmental restoration and catchment protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow Scheme.	9 site meetings held, application forms for connection of water issued to expected consumers and sensitization on consumer connection held for the six sub counties of Bukalasi, Bulucheke, Nabweya, Bukigai, Bushiribo, Nabweya and Bududa Town Council	0	Delayed release of funds for soft ware from the Ministry of Water and Environment.
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Expenditure

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

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

Non Standard Outputs:	maintenance of the office by painting, electrical works,	maintained the plumbing system	0	none
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Expenditure

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

Output: Vehicles & Other Transport Equipment

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters.	maintained the vehicle, procured tyres and used fuel and lubricants for the third quarter.	0	high rate of wear and tear given that the vehicle is over 9 years old and difficult terrain. Service providers yet to be paid for service and supply of fuel
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Expenditure

231004 Transport equipment	14,257	8,773	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,257	8,773	61.5%
Donor Dev't:		0	0.0%
Total	14,257	8,773	61.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at shanzou rgc in bushiribo sub county.	0 (works on going)	.00	delay in the strating of works by the contractor.
Payment of balances on contract for construction of 3 stance latrine at bukari rgc including gates on already completed facilities at Matenje rgc in Bumasheti, Nalwanza in Nalwanza market in Nalwanza sub county, Kuushu rgc in Bumayoka sub county; Bulucheke rgc in Bulucheke sub county; Busanza in Nakatsi sub county; Bududa TC ; Lukhonge in Bukigai sub county, Bubiita rgc in Bubiita sub county and bunamubi rgc in Bukigai sub county.)				

Non Standard Outputs:	formation and training of the sanitation committee to operate the facility	to be conducted in the third quarter .
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Expenditure

231001 Non Residential buildings (Depreciation)	22,779	6,879	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,779	6,879	30.2%
Donor Dev't:		0	0.0%
Total	22,779	6,879	30.2%

Vote: 579 Bududa District**2014/15 Quarter 3****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 piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)	0	none
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract. Extension of 4 gfs detailed below (rolled contract extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ; Tapstands on Bukibokolo GFS 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	3 (Pipes laid and tap stands constructed on the nalwanza gravity flow scheme Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market Extension of 4 gfs detailed below (rolled contract) Bukibokolo, Bududa, Bushika and bumayoka gfs completed as detailed below ; 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 bushika/nakatsi sub counties the tapstands include;Buchunya primary school, Namawondo, Maweli and Walimbwa.)	50.00	
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Vote: 579 Bududa District**2014/15 Quarter 3****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

the tapstands include;
Buchunya primary school,
Namawondo, Maweli and
Walimbwa.

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

survey and design of subisi gfs in bukalasi sub county.

Supply of pipes and accessories for extension of gfs)

Non Standard Outputs: no planned activity no planned activity

Expenditure

231007 Other Fixed Assets (Depreciation)	0	140,272		N/A
281504 Monitoring, Supervision & Appraisal of capital works	0	27,384		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	217,707	167,656	Domestic Dev't:	77.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	217,707	167,656	Total	77.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	100.00	none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	no planned activity	no planned activity		
<i>Expenditure</i>				
231007 Other Fixed Assets	72,131	54,098		75.0%

Vote: 579 Bududa District**2014/15 Quarter 3****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*(Depreciation)*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,131	<i>Domestic Dev't:</i>	54,098	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,131	Total	54,098	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under Funding to the department

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 officers to be paid salaries	4 staffs have been fully paid salary from july 2014 to March 2015
	4 Monthly management meetings at District level in natural resource Department to be conducted	
	Supervision of weekly sector performance at District level in natural resource department	
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	
	Preparation of consolidated workplans for effective natural resource management at district level	
	Mainstreaming sustainable natural resources management in sub county development plans	
	Coordinated development of state of the environment reports for the district and the sub counties.	
	Coordinate collection and enhancement of revenue from forest produce	

Expenditure

221014 Bank Charges and other Bank related costs	100	37	37.1%
211101 General Staff Salaries	39,705	27,408	69.0%
211103 Allowances	800	564	70.5%
223005 Electricity	300	250	83.3%
227004 Fuel, Lubricants and Oils	3,300	1,000	30.3%
Wage Rec't:	39,705	Wage Rec't: 27,408	Wage Rec't: 69.0%
Non Wage Rec't:	8,500	Non Wage Rec't: 1,851	Non Wage Rec't: 21.8%
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	48,205	Total 29,259	Total 60.7%

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

No. of community members trained (Men and Women) in forestry management	()	30 (8 females and 22 males trained in sustainable mamagement of Biogas digesters and Energy saving	0	Inadquate funding and non realisation of funds from developing partners
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Vote: 579 Bududa District**2014/15 Quarter 3****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

		cook stoves in Bushiyi and Bukibokolo sub counties. This was done in two separate meetings.)		like UNDP/WWF
No. of Agro forestry Demonstrations	4 (Training of 40 females and 80 males in forestry management in Bubiita, Bukibokolo, Bushiyi and Bulucheke sub counties)	30 (8 females and 22 males trained in sustainable management of Biogas digesters and Energy saving cook stoves in Bushiyi and Bukibokolo sub counties. This was done in two separate meetings.)	750.00	
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done		

Expenditure

211103 Allowances	1,500	843	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,400	843	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,400	843	24.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	12 (12 patrols have been so far conducted from July 2014 to March 2015)	50.00	Inadquate facilitation for forestry patrols and inspections
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Not done		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. targeting 250 males and 200	2 (Three trainings have been conducted in the sub counties of Bukigai and Bubiita)	25.00	None
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	females) Not planned	Not planned		
<i>Expenditure</i>				
227002 Travel abroad	2,000	1,838	91.9%	
227004 Fuel, Lubricants and Oils	1,612	200	12.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,112	2,038	Non Wage Rec't:	39.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,112	2,038	Total	39.9%

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)	8 (8 sensitisation trainings have been conducted in environmental and natural resources management in the sub counties of Nalwanza, Bushiyi Bukigai and Bubiita and Bumasheti)	50.00	None
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Non Standard Outputs:	Not planned	None		
<i>Expenditure</i>				
211103 Allowances	3,900	4,650	119.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	830	33.2%	
227004 Fuel, Lubricants and Oils	2,100	3,200	152.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	8,680	Non Wage Rec't:	102.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,500	8,680	Total	102.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)	6 (Inspection and monitoring of environmental compliance of all the projects in Bukigai, Bududa town council Nalwanza, Bubiita and Buwali, Bulucheke, Bushiyi was done. Construction of the slaughter house in Bududa Tc was halted due to environmental concern)	60.00	None
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke and Bukibokolo sub counties under PRDP funding	Tree nursery management like root pruning, pricking out and watering done
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Expenditure

211103 Allowances	2,000	1,953	97.7%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,560	2,353	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,560	2,353	31.1%

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 salaries paid;	0	Inadequate funds
	4 meetings held with CSOs at the district headquarters;	No Sensitisation on govt programmes in 2 sub counties;		
	4 monitoring session conducted in the 16 sub counties	1 Coordination meeting with CSOs conducted at district;		
	12 staff meetings held at the CBS offices;	No monitoring session for CSOs in sub counties;		
	4 Sensitisation sessions held in 4 sub counties;	8 staff meetings held at District;		
	264 deliveries of 1 Daily newspaper at district	No copies of 1 daily		

Expenditure

211101 General Staff Salaries	84,886	88,861	104.7%
221007 Books, Periodicals & Newspapers	132	113	85.3%
221011 Printing, Stationery, Photocopying and Binding	490	180	36.7%

Vote: 579 Bududa District**2014/15 Quarter 3****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

221012 Small Office Equipment	401	100	25.0%	
227001 Travel inland	800	475	59.4%	
227004 Fuel, Lubricants and Oils	1,000	335	33.5%	
Wage Rec't:	84,886	Wage Rec't: 88,861	Wage Rec't:	104.7%
Non Wage Rec't:	6,190	Non Wage Rec't: 1,203	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	91,077	Total 90,064	Total	98.9%

Output: Probation and Welfare Support

No. of children settled	55 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	65 (65 children settled in sub counties; No sensitisation meeting held with sub county leaders at district; 3 quarterly follow up of probation cases done; No coordination of probation activities done at district; 3 quarterly DOVCC meetings conducted at district. 3 quarterly SOVCC mtgs conducted in each of 16 sub counties. 3 quarterly Support supervision to sub counties and by sub counties to service providers conducted. 3 quarterly out reach clinics conducted in 16 sub counties; 50 Children in contact with the law represented in court. OVC data MIS captured and analysed for 3 quarters. Children at risk traced and resettled.)	118.18	Inadequate funds
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly DOVCC meetings conducted at district.	3 quarterly DOVCC meeting conducted at the district.
	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.	3 quarterly SOVCC mtgs conducted in each of 16 sub counties.
	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	3 quarterly Support supervision to sub counties and by sub counties to service providers conducted.
	4 quarterly out reach clinics conducted in 16 sub counties;	50 Children in contact with t
	60 paralegals trained in social protection.	
	200 Children in contact with the law represented in court.	
	OVC data MIS captured and analysed.	
	34 Emergency care services provided to children whose survival is at risk.	
	Children at risk traced and resettled.	

Expenditure

221002 Workshops and Seminars	30,600	14,312	46.8%
227001 Travel inland	16,460	13,831	84.0%
227004 Fuel, Lubricants and Oils	26,921	13,880	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,569	455	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	66,089	41,568	62.9%
Total	68,657	42,023	61.2%

Output: Social Rehabilitation Services

		0	Inadequate funds
Non Standard Outputs:	4 Disability Council executive meetings held at district;	3 Disability Council executive meetings held at district;	
	4 monitoring session held in sub counties;	NO Assistive devices procured from region;	
	4 Disability coordination activities at the District head quarters	No Disability coordination activities at the District head quarters	

Expenditure

Vote: 579 Bududa District**2014/15 Quarter 3****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	2,000	2,300	115.0%	
221014 Bank Charges and other Bank related costs	69	5	7.1%	
227001 Travel inland	350	144	41.1%	
227004 Fuel, Lubricants and Oils	400	106	26.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,652	2,555	Non Wage Rec't:	70.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,652	2,555	Total	70.0%

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	Inadequate funds
Non Standard Outputs:	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub counties;		
	- 2 training sessions conducted for community staff in administrative law in region;	- 1 training sessions conducted for community staff in CBS operations;		
	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;	- No apprenticeship skills sessions conducted for CBOs in sub counties;		
	-CDD and office activities coordinated at district.	-CDD and office activities coordinated at district		
	-4 remittances to Sub Counties made			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	21	N/A	
221014 Bank Charges and other Bank related costs	0	82	N/A	
227001 Travel inland	3,530	3,106	88.0%	
227004 Fuel, Lubricants and Oils	0	916	N/A	
291001 Transfers to Government Institutions	39,373	29,500	74.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,624	4,529	Non Wage Rec't:	124.9%
Domestic Dev't:	40,005	29,096	Domestic Dev't:	72.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,630	33,625	Total	77.1%

Vote: 579 Bududa District**2014/15 Quarter 3****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: Adult Learning**

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1425 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	94.06	Delays in procurement process
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. Seed (Beans) procured and supplied to FAL groups in the District. -Honorarium provided for 85 FAL instructors; -4 quarterly CDO/Instructors' meetings held at district; -4 FAL monitoring sessions conducted in the sub counties; -Laptop serviced 4 times at district; -4 FAL coordination activities conducted	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		

Expenditure

221002 Workshops and Seminars	1,600	1,200	75.0%
221012 Small Office Equipment	500	225	45.0%
221014 Bank Charges and other Bank related costs	113	25	21.8%
227001 Travel inland	7,030	4,791	68.2%
227004 Fuel, Lubricants and Oils	1,150	654	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,713	6,895	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,713	6,895	54.2%

Output: Children and Youth Services

Vote: 579 Bududa District**2014/15 Quarter 3****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

No. of children cases (Juveniles) handled and settled	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	100.00	Inadequate funds
Non Standard Outputs:	4 DYC Executive meetings held at district; 1 DYC Council meeting held at district; 2 Youth groups monitoring sessions conducted in sub counties; 1 Youth office rented for 12 months; District represented at 1 National Youth celebration in Mukono; Youth activities coordinated	3 DYC Executive meetings held at district; 1 District Youth Council meeting held; 1 Youth day commemoration conducted 1 Youth office NOT rented for 3 months; Youth activities coordinated		

Expenditure

221002 Workshops and Seminars	2,691	2,755	102.4%
221014 Bank Charges and other Bank related costs	100	9	9.0%
227001 Travel inland	400	168	42.0%
227004 Fuel, Lubricants and Oils	300	132	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,191	3,064	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,191	3,064	73.1%

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)	0 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)	.00	Youths projects prepared for approval
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Vote: 579 Bududa District**2014/15 Quarter 3****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:	1 Youth Council Meeting conducted	No youth groups in four subcounties supported under the livelihood programme
	16 Sub County representatives sensitised on the Youth Livelihood Programme;	
	Youths from 16 Sub Counties equipped with Livelihood skills;	
	Youth Interest Groups supported to run IGAS	

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	6 (Bubiita, Bulucheke, Town Council, Bushiribo)	60.00	Done
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	3 Grants Committee meetings conducted at district;		
	8 monitoring sessions conducted in Sub counties	-3 Deliveries of quarterly reports to MOGLSD;		
	-Delivery of quarterly reports to MOGLSD;	-3 Remittances to groups in sub counties;		
	-4 Remittances to groups in sub counties;	-Disability activities coordinated at district		
	-Disability activities coordinated at district			

Expenditure

221002 Workshops and Seminars	700	525	75.0%
221011 Printing, Stationery, Photocopying and Binding	0	118	N/A
221014 Bank Charges and other Bank related costs	71	46	65.3%
227001 Travel inland	1,250	788	63.0%
227004 Fuel, Lubricants and Oils	400	112	28.0%
291002 Transfers to NGOs	21,789	16,341	75.0%

Vote: 579 Bududa District**2014/15 Quarter 3****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>	24,210	<i>Non Wage Rec't:</i>	17,930	<i>Non Wage Rec't:</i>	74.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,210	Total	17,930	Total	74.1%

Output: Culture mainstreaming

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

Expenditure

221002 Workshops and Seminars	1,800	2,400	133.3%
221004 Recruitment Expenses	850	760	89.4%
282101 Donations	9,750	4,000	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,055	7,160	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,055	7,160	50.9%

Output: Reprmentation on Women's Councils

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	0 (None)	.00	Delays in procurement process
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Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District Women Council executive meetings held at district;	3 District Women Council executive meeting held at district;		
	-1 District Women Council general meeting held at district;	1 District Women Council meeting held;		
	-2 Women groups monitoring sessions conducted in sub counties;	1 commemoration of International Women's day held in sub county;		
	-1 commemoration of International Women's day held in sub county;	-No heifer procured for women groups from region;		
	-3 heifers procured for women groups from region;			

Expenditure

221002 Workshops and Seminars	3,500	3,300	94.3%
221014 Bank Charges and other Bank related costs	100	9	9.0%
227001 Travel inland	400	106	26.5%
227004 Fuel, Lubricants and Oils	500	144	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	3,559	62.4%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,700	3,559	40.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 non

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder .	3 quartely reports prepared and submitted to SDS offices in Kampala.
	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.	District Five year development plan prepared and approved by the ddistrict council on the 15/03/2015.
	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.	
	Staff salary paid during the the year.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,216	1,006	45.4%
227001 Travel inland	1,296	240	18.5%
Wage Rec't:	24,238	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,300	Non Wage Rec't: 1,246	Non Wage Rec't: 29.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	2,592	Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,130	Total 1,246	Total 4.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	9 (Technical planning committee meetings conducted during the quarter. Issues disscussed included,departmental perfromance reports,Monitoring reports, five year development plan and annual work plan 2015/16, budget estimates for 2015/16)	75.00	none
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetigns conducted with relevant resolutions.)	5 (council meetings held and issues handled included approval of the five year development plan 2015/16- 2019/20 , annnual work plan 2015/16 and budget estimates 2015/16 laid before the district council .)	83.33	

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District annual work plan 2015/2016 compiled and disseminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.	the five year development plan 2015/16-2019/20 , annual work plan 2015/16 prepared and approved by the district council and budget estimates 2015/16 laid before the district council .
	District Disaster management committee meetings conducted,	

Expenditure

221009 Welfare and Entertainment	1,200	650	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	650	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	650	54.2%

Output: Demographic data collection

Non Standard Outputs:	Birth registration exercise conducted in the sub counties of Bushika, Nakatsi, Bushiribo, Bududa Town Council .	Inception meeting with stakeholders conducted during the quarter and data collection form sub counties was conducted	0	delay in the release of funds by UNICEF uganda
		Data entered, birth certificates printed and distributed to intended beneficiaries.		

Expenditure

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

Output: Development Planning

0 none

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Planning information disseminated to the relevant stakeholders to kick start the planning process.

District Budget conference conducted at the district health office quadrangle.

Budget framework paper compiled, disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.

Five year Development Plan 2015/16-2019/20 produced and approved by Council by 15th of February 2015.

District Annual work plan 2015/2016 compiled and approved by council.

Environmental screening of all approved projects conducted.

District five year development plan 2015/16 -2019/20 prepared and approved by the district council on the 15/03/2015.

Expenditure

211101 General Staff Salaries	0	800	N/A
221002 Workshops and Seminars	1,400	1,350	96.4%
221009 Welfare and Entertainment	865	800	92.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	689	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,512	1,350	89.3%
Domestic Dev't:	4,365	2,289	52.4%
Donor Dev't:		0	0.0%
Total	5,877	3,639	61.9%

Output: Monitoring and Evaluation of Sector plans

0 none

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

PRDP2 projects conducted in the entire district monitored.

LGMSD projects in the district monitored .

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

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

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

Projects under the PRDP

program from all lower local governments monitored, reports prepared and lesson learners shared with all stakeholders and corrective action made for purposes of improving projects' performance.

Expenditure

227001 Travel inland	11,500	5,027	43.7%
227004 Fuel, Lubricants and Oils	8,505	705	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,600	4,485	27.0%
Domestic Dev't:	4,365	1,247	28.6%
Donor Dev't:		0	0.0%
Total	20,965	5,732	27.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.	Audit staff paid salary paid salary for the months of July to March
	Internal Audit Office managed effectively.	three internal Audit report prepared and shared with key stakeholders .
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala and 1 staff at the Internal Auditors institute in kampala.	
	A lap top for the internal Audit department procured .	

Expenditure

211101 General Staff Salaries	18,763	22,081	117.7%
211103 Allowances	2,715	884	32.6%
221008 Computer supplies and Information Technology (IT)	3,055	715	23.4%
221011 Printing, Stationery, Photocopying and Binding	600	295	49.1%
227001 Travel inland	1,200	1,148	95.7%
Wage Rec't:	18,763	Wage Rec't: 22,081	Wage Rec't: 117.7%
Non Wage Rec't:	16,000	Non Wage Rec't: 3,042	Non Wage Rec't: 19.0%
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	34,763	Total 25,123	Total 72.3%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	3 (Quarterly internal Audit Reports prepared and submitted to the District Chairperson /Chief Administrative Officer.)	75.00	None
Date of submitting Quarterly Internal Audit Reports	15/08/2014 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	15/03/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	#Error	

Vote: 579 Bududa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	95 primary schools and 8 secondary schools audited . 13 Lower Health facilities Audited.	68 primary schools and 6 secondary schools audited . 12 lower health facilities audited .
	15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and toher relevant stakeholders.	12 Sub Counties audited cumulatively . 11 Departmentns audited cumulatively.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	884	73.7%
227001 Travel inland	8,800	3,086	35.1%
227004 Fuel, Lubricants and Oils	4,700	1,585	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,052	5,555	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,052	5,555	36.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,130,495	Wage Rec't:	6,676,994	Wage Rec't:	73.1%
Non Wage Rec't:	2,564,682	Non Wage Rec't:	2,408,208	Non Wage Rec't:	93.9%
Domestic Dev't:	2,452,552	Domestic Dev't:	1,414,433	Domestic Dev't:	57.7%
Donor Dev't:	431,560	Donor Dev't:	364,820	Donor Dev't:	84.5%
Total	14,579,289	Total	10,864,456	Total	74.5%

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	73,957
Sector: Works and Transport				34,926	10,774
LG Function: District, Urban and Community Access Roads				33,426	10,774
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,500	0
LCII: Bukobero				2,500	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of	manafwa river on bukigai-	LGMSD (Former	Being Procured	2,500	0
Manafwa river along	bukalasi road	LGDP)			
Bukigai- Bukalasi road			(Contract agreement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,284	1,284
LCII: Maaba				1,284	1,284
Item: 263312 Conditional transfers for Road Maintenance					
Bubiita sub county		Other Transfers from Central Government	N/A	1,284	1,284
Output: District Roads Maintenance (URF)				29,643	9,490
LCII: Maaba				26,343	8,425
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai- Bukalasi 6.4km	Other Transfers from Central Government	N/A	5,453	1,704
			(works under way)		
Manafwa bridge on bukigai- bukawasi road retention payment	retention payment on timber decked bridge on manafwa river	Other Transfers from Central Government	N/A	490	0
			(retention pending)		
Mechanised routine maintenance of Bukigai- Bukawasi road (6.4km)	6.4km Bukigai- Bukawasi road from Bukigai- Nalutungu in Bukawasi	Other Transfers from Central Government	N/A	20,400	6,721
			(reshaped 6.4km)		
LCII: Shikhulusi				2,475	799
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Maduram- Namunyu 3km road	Other Transfers from Central Government	N/A	2,475	799
			(works under way)		
LCII: Shishendu				825	266
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Lunza- Bubiita 1km road	Other Transfers from Central Government	N/A	825	266
			(works under way)		
LG Function: District Engineering Services				1,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: Maaba				1,500	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	73,957
completion of the construction of chief house in bubiitasub county	bubiita sub county	Unspent balances – Other Government Transfers	Completed	1,500	0
(Retention)					
Sector: Education				140,727	63,183
LG Function: Pre-Primary and Primary Education				140,727	63,183
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,477	46,953
LCII: Maaba				76,524	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of a 3 classroom block at Bubiita Primary School in Bubiita sub county .	Bubiita Primary School	Conditional Grant to SFG	Works Underway	76,524	0
(at finishes level)					
LCII: Shishendu				46,953	46,953
Item: 231001 Non Residential buildings (Depreciation)					
Completon of 3 calssroom block at Namurwe primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,953
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,250	16,230
LCII: Maaba				3,124	3,265
Item: 263101 LG Conditional grants					
Bushimali		Conditional Grant to Primary Education	N/A	3,124	3,265
LCII: Shishendu				5,678	5,850
Item: 263101 LG Conditional grants					
Bubiita		Conditional Grant to Primary Education	N/A	5,678	5,850
LCII: Shiteeka				8,448	7,115
Item: 263101 LG Conditional grants					
Busooto		Conditional Grant to Primary Education	N/A	3,868	4,062
Namurwe		Conditional Grant to Primary Education	N/A	4,580	3,053
Sector: Water and Environment				12,265	0
LG Function: Rural Water Supply and Sanitation				12,265	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Shishendu				2,065	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		187,918	73,957
Item: 312104 Other Structures					
1 medium spring protected in Bubiita sub county	Bubiita p/sc spring	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		
Output: Construction of piped water supply system				10,200	0
LCII: Shishendu				10,200	0
Item: 312104 Other Structures					
Completion of survey and Design of Namateshe Gravtiy Flow scheme in Bubiita and Bumwalukani in Bulucheke Sub County		Conditional Grant to PAF monitoring	Being Procured	10,200	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		126,064	77,342
Sector: Works and Transport				38,991	6,418
LG Function: District, Urban and Community Access Roads				11,991	6,418
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,474	4,474
LCII: Buneembe				4,474	4,474
Item: 263312 Conditional transfers for Road Maintenance					
Bududa		Other Transfers from Central Government	N/A	4,474	4,474
Output: District Roads Maintenance (URF)				7,517	1,944
LCII: Bukimuma				7,517	1,944
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Namaitu- Bunamwaki 7.3km road	Other Transfers from Central Government	N/A	7,517	1,944
			(works under way)		
LG Function: District Engineering Services				27,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	0
LCII: Buneembe				27,000	0
Item: 312104 Other Structures					
construction of bududa subcounty headqaurter	bududa s/c- shisabasi	Unspent balances – Other Government Transfers	Works Underway	27,000	0
			(At finishes level)		
Sector: Education				81,813	68,128
LG Function: Pre-Primary and Primary Education				81,813	68,128
<i>Capital Purchases</i>					
Output: Other Capital				3,637	0
LCII: Busai				3,637	0
Item: 231006 Furniture and fittings (Depreciation)					
01-payment of rentation for construction of an administration block at Bududa primary school		LGMSD (Former LGDP)	Being Procured	3,637	0
			(LPO issued)		
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Busai				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Busai Primary School		Unspent balances – Other Government Transfers	Completed	42,684	42,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,492	25,444
LCII: Bukhatondi				7,534	4,090
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		126,064	77,342
Bududa		Conditional Grant to Primary Education	N/A	7,534	4,090
LCII: Bukibiino Item: 263101 LG Conditional grants				4,413	2,776
Bukimuma		Conditional Grant to Primary Education	N/A	4,413	2,776
LCII: Bukimuma Item: 263101 LG Conditional grants				7,667	6,596
Namaitso		Conditional Grant to Primary Education	N/A	3,920	3,690
Namakhuli		Conditional Grant to Primary Education	N/A	3,747	2,906
LCII: Buneembe Item: 263101 LG Conditional grants				12,531	8,858
Makalama		Conditional Grant to Primary Education	N/A	3,263	2,755
Buneembe		Conditional Grant to Primary Education	N/A	4,020	2,740
Shisabasi		Conditional Grant to Primary Education	N/A	5,248	3,362
LCII: Busai Item: 263101 LG Conditional grants				3,347	3,125
Busai		Conditional Grant to Primary Education	N/A	3,347	3,125
Sector: Health				3,195	2,796
LG Function: Primary Healthcare				3,195	2,796
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	2,796
LCII: Bukibiino Item: 263318 Conditional transfers for NGO Hospitals				3,195	2,796
Namaitso COU H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	2,796
Sector: Water and Environment				2,065	0
LG Function: Rural Water Supply and Sanitation				2,065	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Buneembe Item: 312104 Other Structures				2,065	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		126,064	77,342
1 medium spring protected in Bududa sub county	Nashifungu spring in Nashifungu village	Conditional transfer for Rural Water	Works Underway	2,065	0
(At finishes level)					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	357,056
Sector: Agriculture				29,043	0
LG Function: District Production Services				29,043	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Buloli north				4,000	0
Item: 231005 Machinery and equipment					
Procuring 2 Motorised pumps and its accessories		Other Transfers from Central Government	Being Procured	4,000	0
			(LPO issued)		
Output: PRDP-Abattoir construction and rehabilitation				25,043	0
LCII: Buloli north				25,043	0
Item: 231001 Non Residential buildings (Depreciation)					
Competition of slaughter house at Bududa Town Council		LGMSD (Former LGDP)	Works Underway	25,043	0
			(LPO issued)		
Sector: Works and Transport				323,186	78,238
LG Function: District, Urban and Community Access Roads				323,186	78,238
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				134,410	0
LCII: Buloli South				134,410	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the district administration building, Architecture designs for the extension including the gallery/ construction, chain link fencing, access road and parking.		Other Transfers from Central Government	Works Underway	134,410	0
			(Second phase complet)		
Output: Vehicles & Other Transport Equipment				95,455	12,225
LCII: Buloli South				95,455	12,225
Item: 231005 Machinery and equipment					
Imprest for maintenance of he district road equipment	Operation and maintenance of road equipment	Other Transfers from Central Government	Completed	95,455	12,225
			(dumpy truck repaired)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,124	58,284
LCII: Bulooli				82,124	58,284
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	357,056
Bududa Town Council for maintaining 14.5 kilometers		Other Transfers from Central Government	N/A	82,124	58,284
			(at gravelling)		
Output: District Roads Maintenance (URF)				11,196	7,729
LCII: Bulooli				11,196	7,729
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Functionality of the office, DRC, operations	Operations costs- District Roads Committee, Stationary, Monitoring, UIPE activities	Other Transfers from Central Government	N/A	11,196	7,729
			(complete)		
Sector: Education				240,090	140,333
LG Function: Pre-Primary and Primary Education				37,145	28,789
<i>Capital Purchases</i>					
Output: Other Capital				5,169	0
LCII: Buloli north				5,169	0
Item: 231006 Furniture and fittings (Depreciation)					
03- supply of furniture to Buloli primary school		LGMSD (Former LGDP)	Being Procured	5,169	0
			(LPO issued)		
Output: PRDP-Classroom construction and rehabilitation				22,403	20,322
LCII: Buloli north				22,403	20,322
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Buloli Primary school	Buloli	LGMSD (Former LGDP)	Completed	22,403	20,322
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,573	8,467
LCII: Bulooli				4,459	3,139
Item: 263101 LG Conditional grants					
Buloli		Conditional Grant to Primary Education	N/A	4,459	3,139
LCII: Nashuula				5,114	5,328
Item: 263101 LG Conditional grants					
Manjiya		Conditional Grant to Primary Education	N/A	5,114	5,328
LG Function: Secondary Education				183,945	111,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,945	111,544
LCII: Buloli South				183,945	111,544
Item: 263104 Transfers to other govt. units					
Bududa ss		Conditional Grant to Secondary Education	N/A	183,945	111,544
LG Function: Education & Sports Management and Inspection				4,000	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	357,056
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Bulooli				4,000	0
Item: 231005 Machinery and equipment					
01- supply of laptop computer		PRDP	Completed	4,000	0
			(LPO issued)		
LG Function: Special Needs Education				15,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Not Specified				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
01- supply of furniture to EARS Centre		PRDP	N/A	15,000	0
Sector: Health				210,922	128,276
LG Function: Primary Healthcare				210,922	128,276
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,177	24,177
LCII: Buloli north				24,177	24,177
Item: 312104 Other Structures					
DHO's Office Completed (Retention)		LGMSD (Former LGDP)	Completed	24,177	24,177
Output: Office and IT Equipment (including Software)				3,952	0
LCII: Buloli South				3,952	0
Item: 231005 Machinery and equipment					
Procuring of a laptop for the district health office		Conditional Grant to PHC - development	Being Procured	3,952	0
			(LPO issued)		
Output: Other Capital				11,000	0
LCII: Buloli South				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC- Non wage	Works Underway	11,000	0
			(At finishes level)		
Output: PRDP-Staff houses construction and rehabilitation				39,160	0
LCII: Buloli north				39,160	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Block C at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Works Underway	36,945	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	357,056
Pament of Rentention of Block B at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Completed	2,215	0
			(Retention)		
Output: PRDP-Maternity ward construction and rehabilitation				0	4,624
LCII: Not Specified				0	4,624
Item: 231001 Non Residential buildings (Depreciation)					
Funds unspent returned to the treasury		Conditional Grant to PHC Salaries	Not Started	0	4,624
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	99,475
LCII: Buloli South				132,634	99,475
Item: 263102 LG Unconditional grants					
Bududa General Hospital		Conditional Grant to PHC - development	N/A	132,634	99,475
Sector: Water and Environment				17,857	9,750
LG Function: Rural Water Supply and Sanitation				17,857	9,750
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	977
LCII: Bulooli				2,000	977
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of water office block by painting, paving block in court yard, repalcement of locks, electirical fittings	bududa district head quarters	Conditional transfer for Rural Water	Completed	2,000	977
Output: Vehicles & Other Transport Equipment				14,257	8,773
LCII: Bulooli				14,257	8,773
Item: 231004 Transport equipment					
Water office vehicle, motor cycle, office generator maintained. Fuel supplied	at the district water office work department	Conditional transfer for Rural Water	Completed	14,257	8,773
			(completed)		
Output: Furniture and Fixtures (Non Service Delivery)				1,600	0
LCII: Buloli north				1,600	0
Item: 231006 Furniture and fittings (Depreciation)					
office desk, chair, visistors chair procured for communitydevelopment officer/water		Conditional transfer for Rural Water	Being Procured	1,600	0
			(LPO issued)		
Sector: Public Sector Management				44,509	0
LG Function: Local Government Planning Services				44,509	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	357,056
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				40,144	0
LCII: Buloli north				16,300	0
Item: 231005 Machinery and equipment					
establishing of the Local Area net on the district administration block	District Headquarters	LGMSD (Former LGDP)	Being Procured	16,300	0
			(LPO issued)		
LCII: Bulooli				23,844	0
Item: 231005 Machinery and equipment					
Procuring of a digital Camera and Video camera for the planning unit.	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,000	0
			(LPO issued)		
procuring of soolar pannels for the production deparments	District Headquarters	LGMSD (Former LGDP)	Being Procured	18,844	0
			(LPO issued)		
Procuring of an LCD for planning unit	District Headquarters	LGMSD (Former LGDP)	Being Procured	2,000	0
			(LPO issued)		
Output: Furniture and Fixtures (Non Service Delivery)				3,865	0
LCII: Buloli north				1,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of one executive chair and desk for the Chief Administrative Officer		LGMSD (Former LGDP)	Being Procured	1,750	0
			(LPO issued)		
LCII: Bulooli				2,115	0
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of 2 filing cabinents 1 for the district Chairperson office, 1for Record office		LGMSD (Former LGDP)	Being Procured	2,115	0
			(LPO issued)		
Output: Other Capital				500	0
LCII: Buloli north				500	0
Item: 231005 Machinery and equipment					
procuring of the officail land line for the district	District headquarters	LGMSD (Former LGDP)	Being Procured	500	0
			(LPO issued)		
Sector: Accountability				460	460
LG Function: Financial Management and Accountability(LG)				460	460
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				460	460

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		866,066	357,056
LCII: Buloli north				460	460
Item: 231006 Furniture and fittings (Depreciation)					
payment of outstanding debt on the supply of furnitre to the finance department		Locally Raised Revenues	Completed	460	460

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		286,633	240,448
Sector: Works and Transport				9,106	5,430
LG Function: District, Urban and Community Access Roads				9,106	5,430
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,000	0
LCII: Suume				2,000	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of suume S bridge along bukigai- Bukalasi road in Bukalasi/Bubiita sub county	suume river towards bukalasi health centre III and Bukalasi sub county head quarter/Malandu rural growth centre	LGMSD (Former LGDP)	Being Procured	2,000	0
			(Contract agreement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,631	4,631
LCII: Bukalasi				4,631	4,631
Item: 263312 Conditional transfers for Road Maintenance					
Bukalasi		Other Transfers from Central Government	N/A	4,631	4,631
Output: District Roads Maintenance (URF)				2,475	799
LCII: Nabulalo				2,475	799
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Malanda- Shiwandu-Tsekululu 3km of the 7.5km road	Other Transfers from Central Government	N/A	2,475	799
			(works under way)		
Sector: Education				218,534	181,899
LG Function: Pre-Primary and Primary Education				140,506	123,185
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,490	90,490
LCII: Bukalasi				43,538	43,538
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three classrrom block at Masakhanu Primary School		Unspent balances – Other Government Transfers	Completed	43,538	43,538
LCII: Bundesi				46,953	46,953
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Bundesi Primary School		Unspent balances – Other Government Transfers	Completed	46,953	46,953
Output: PRDP-Latrline construction and rehabilitation				954	954
LCII: Bukalasi				954	954
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		286,633	240,448
Retention Payment for Bukibalera Primary School	Bukibalera Primary School	LGMSD (Former LGDP)	Completed	954	954
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,061	31,741
LCII: Bukalasi				18,680	12,015
Item: 263101 LG Conditional grants					
Shitondoshi		Conditional Grant to Primary Education	N/A	4,519	2,911
Bukalasi		Conditional Grant to Primary Education	N/A	8,526	6,262
Bukibalera		Conditional Grant to Primary Education	N/A	5,635	2,842
LCII: Bundesi				9,237	5,320
Item: 263101 LG Conditional grants					
Bundes		Conditional Grant to Primary Education	N/A	5,781	3,040
Bunasiya		Conditional Grant to Primary Education	N/A	3,456	2,281
LCII: Kasuni				4,497	4,025
Item: 263101 LG Conditional grants					
Masakhanu		Conditional Grant to Primary Education	N/A	4,497	4,025
LCII: Nabulalo				16,647	10,381
Item: 263101 LG Conditional grants					
Bukibumbi		Conditional Grant to Primary Education	N/A	5,884	3,297
Bukhalera		Conditional Grant to Primary Education	N/A	5,874	3,206
Lubiri		Conditional Grant to Primary Education	N/A	4,889	3,878
LG Function: Secondary Education				78,028	58,714
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,028	58,714
LCII: Bukalasi				78,028	58,714
Item: 263104 Transfers to other govt. units					
Bukalasi s.s		Conditional Grant to Secondary Education	N/A	78,028	58,714

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		286,633	240,448
Sector: Health				54,863	53,119
LG Function: Primary Healthcare				54,863	53,119
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,405	2,405
LCII: Bukalasi				2,405	2,405
Item: 312104 Other Structures					
Completion of Fencing of Bukalasi Health Centre Three (Retention)		LGMSD (Former LGDP)	Completed	2,405	2,405
			(satisfactory)		
Output: Staff houses construction and rehabilitation				45,000	45,000
LCII: Bukalasi				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Bukalsi Health centre III		Unspent balances – Other Government Transfers	Completed	45,000	45,000
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	5,714
LCII: Bukalasi				7,458	5,714
Item: 263104 Transfers to other govt. units					
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	5,714
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Shibanga				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Nabunyoro spring in Nanyele village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		
LCII: Suume				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Shisambwa spring in Shisambwa village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	94,426
Sector: Works and Transport				103,000	20,792
LG Function: District, Urban and Community Access Roads				72,500	5,709
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,934	0
LCII: Bunamukye				59,934	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 3km of the namutembi - buwangwa road	Randa RGC towards namautembi	Roads Rehabilitation Grant	Being Procured	59,934	0
			(Contract agreement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,152	3,152
LCII: Not Specified				3,152	3,152
Item: 263312 Conditional transfers for Road Maintenance					
Bukibokolo		Other Transfers from Central Government	N/A	3,152	3,152
Output: District Roads Maintenance (URF)				9,414	2,557
LCII: Bunamukye				9,414	2,557
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified Routine maintenance of roads using Roadgangs	Bududa- Busano 7.6km road including bumasheti sub county	Other Transfers from Central Government	N/A	7,764	2,024
			(works under way)		
Routine maintenance of roads using Roadgangs	2km of the namutembi- Buwangwa road from rand	Other Transfers from Central Government	N/A	1,650	533
			(works under way)		
LG Function: District Engineering Services				30,500	15,083
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,500	15,083
LCII: Bunamukye				30,500	15,083
Item: 312104 Other Structures					
completion of 2 unit staff house at bukibokolosubcounty	bukibokolo	Unspent balances – Other Government Transfers	Completed	500	0
			(Retention)		
construction of Bukibokolo sub county head quarters	bukibokolo s/c- bunamukye	Unspent balances – Other Government Transfers	Completed	30,000	15,083
			(completed)		
Sector: Education				73,470	61,041
LG Function: Pre-Primary and Primary Education				73,470	61,041
<i>Capital Purchases</i>					
Output: Other Capital				7,169	1,639
LCII: Bulumino				7,169	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	94,426
04-supply of furniture to Nangoma primary school		LGMSD (Former LGDP)	Being Procured	5,169	0
			(LPO issued)		
LCII: Bunamukye Item: 231006 Furniture and fittings (Depreciation)				2,000	1,639
Payment of Retention of Bulukye Primary School		LGMSD (Former LGDP)	Completed	2,000	1,639
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Bunamukye Item: 231001 Non Residential buildings (Depreciation)				42,684	42,684
Completion of 3 classroom block at Nangoma Primary School		Unspent balances – Other Government Transfers	Completed	42,684	42,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,617	16,718
LCII: Bulumino Item: 263101 LG Conditional grants				4,031	3,261
Bulumino		Conditional Grant to Primary Education	N/A	4,031	3,261
LCII: Bunamukye Item: 263101 LG Conditional grants				9,386	7,148
Lunganga		Conditional Grant to Primary Education	N/A	4,517	4,011
Buwakhata		Conditional Grant to Primary Education	N/A	4,868	3,136
LCII: Buwakhata Item: 263101 LG Conditional grants				3,180	2,077
Nangoma		Conditional Grant to Primary Education	N/A	3,180	2,077
LCII: Bwirimbi Item: 263101 LG Conditional grants				7,020	4,232
Bukari		Conditional Grant to Primary Education	N/A	7,020	4,232
Sector: Health				31,329	5,714
LG Function: Primary Healthcare				31,329	5,714
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				23,871	0
LCII: Buwakhata Item: 231001 Non Residential buildings (Depreciation)				23,871	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		269,271	94,426
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	Works Underway	23,871	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	5,714
LCII: Bwirimbi				7,458	5,714
Item: 263104 Transfers to other govt. units					
Bukibolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	5,714
Sector: Water and Environment				61,472	6,879
LG Function: Rural Water Supply and Sanitation				61,472	6,879
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,619	6,879
LCII: Bukari				8,619	6,879
Item: 231001 Non Residential buildings (Depreciation)					
completion of the construction of 3 stance latrine at Bukari rural growth centre	bukari rural growth centre	Conditional transfer for Rural Water	Completed	8,619	6,879
Output: Construction of piped water supply system				52,853	0
LCII: Bunamukye				52,853	0
Item: 312104 Other Structures					
Construction of Bukibokolo GFS		Conditional Grant to PAF monitoring	Being Procured	52,853	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	91,259
Sector: Agriculture				17,000	0
LG Function: District Production Services				17,000	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				17,000	0
LCII: Bumatanda				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of a slaughter House		LGMSD (Former LGDP)	Being Procured	17,000	0
Sector: Works and Transport				21,567	8,877
LG Function: District, Urban and Community Access Roads				20,667	8,877
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,258	3,258
LCII: Bumatanda				3,258	3,258
Item: 263312 Conditional transfers for Road Maintenance					
Bukigai		Other Transfers from Central Government	N/A	3,258	3,258
Output: District Roads Maintainence (URF)				17,409	5,619
LCII: Bumakuma				1,238	399
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai forest- Bunamaye church 1.5km section	Other Transfers from Central Government	N/A	1,238	399
			(works under way)		
LCII: Bumangoye				9,158	2,956
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Nalufutu- shanzou 11.1km road from bunamubi to shanzou in bushirobo sub county	Other Transfers from Central Government	N/A	9,158	2,956
			(works under way)		
LCII: Bumatanda				1,650	533
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumatanda- Malabasi 2.0km road	Other Transfers from Central Government	N/A	1,650	533
			(works under way)		
LCII: Bumirume				1,238	399
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumirume- Malabasi 1.5km road	Other Transfers from Central Government	N/A	1,238	399
			(works under way)		
LCII: Bunamubi				1,650	533
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	2km of the nalufutu- Bumakhase 4km road	Other Transfers from Central Government	N/A	1,650	533
			(works under way)		
LCII: Bunaporo				2,475	799
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	91,259
Routine maintenance of roads using Roadgangs	Malabasi- Ibaale 3km road	Other Transfers from Central Government	N/A	2,475	799
			(works under way)		
<i>LG Function: District Engineering Services</i>				900	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				900	0
LCII: Bumatanda				900	0
Item: 312104 Other Structures					
completion of the renovation of bukigai subcounty (retention balances)	bukigai sub county	Unspent balances – Other Government Transfers	Completed	900	0
			(Retention)		
Sector: Education				106,628	68,573
<i>LG Function: Pre-Primary and Primary Education</i>				51,916	21,539
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				20,031	0
LCII: Bunaporo				20,031	0
Item: 231001 Non Residential buildings (Depreciation)					
01- construction of a five stance pit latrine at Bunaporo primary school	Bunaporo Primary School	LGMSD (Former LGDP)	Works Underway	20,031	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,885	21,539
LCII: Bumakuma				4,639	2,868
Item: 263101 LG Conditional grants					
Bumakuma		Conditional Grant to Primary Education	N/A	4,639	2,868
LCII: Bumatanda				7,826	5,306
Item: 263101 LG Conditional grants					
Bukigai		Conditional Grant to Primary Education	N/A	7,826	5,306
LCII: Bumirume				3,244	3,367
Item: 263101 LG Conditional grants					
Nabyoko		Conditional Grant to Primary Education	N/A	3,244	3,367
LCII: Bunamubi				6,607	3,956
Item: 263101 LG Conditional grants					
Bunamubi		Conditional Grant to Primary Education	N/A	6,607	3,956
LCII: Bunaporo				9,570	6,042
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	91,259
Bunaporo		Conditional Grant to Primary Education	N/A	4,956	3,270
Bumakhase		Conditional Grant to Primary Education	N/A	4,614	2,772
<i>LG Function: Secondary Education</i>				54,712	47,034
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,712	47,034
LCII: Bumatanda				54,712	47,034
Item: 263104 Transfers to other govt. units					
Bukigai		Conditional Grant to Secondary Education	N/A	54,712	47,034
Sector: Health				15,951	13,809
<i>LG Function: Primary Healthcare</i>				15,951	13,809
<i>Capital Purchases</i>					
Output: Other Capital				5,300	5,300
LCII: Bumatanda				5,300	5,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 3 pit latrine construction at Bukigai health Centre III		LGMSD (Former LGDP)	Completed	5,300	5,300
			(At finishes level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	2,796
LCII: Bumatanda				3,195	2,796
Item: 263318 Conditional transfers for NGO Hospitals					
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	2,796
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,456	5,714
LCII: Bunaporo				7,456	5,714
Item: 263104 Transfers to other govt. units					
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,456	5,714
Sector: Water and Environment				4,130	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bumirume				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		165,277	91,259
1 medium spring protected in Bukigai sub county	Nakali spring in Malabasi village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		
LCII: Bunaporo Item: 312104 Other Structures				2,065	0
1 medium spring protected in Bukigai sub county	Kaniala spring in Buwakooli village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		388,074	219,082
Sector: Works and Transport				49,836	23,546
LG Function: District, Urban and Community Access Roads				49,836	23,546
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,011	4,011
LCII: Bumwalye				4,011	4,011
Item: 263312 Conditional transfers for Road Maintenance					
Bulucheke		Other Transfers from Central Government	N/A	4,011	4,011
Output: District Roads Maintenance (URF)				45,825	19,535
LCII: Bumasata				32,775	1,864
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of road	Bumasata- Bushiyi road 7km including section in Bushiyi sub county	Other Transfers from Central Government	N/A	27,000	0
			(works under way)		
Routine maintenance of roads using Roadgangs	Bumasata- Bushiyi 7km road including the section within Bushiyi sub county	Other Transfers from Central Government	N/A	5,775	1,864
			(works under way)		
LCII: Bumwalukani				13,050	17,671
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Natoolo- kikholo- sakusaku 2km of the 3km road	Other Transfers from Central Government	N/A	1,650	533
			(works under way)		
Decking of kikholo concrete bridge on natoolo- kikholo- sakusaku road	kikholo bridge on namafumbolo river/stream	Other Transfers from Central Government	N/A	11,400	17,138
			(substantially complete)		
Sector: Education				214,420	155,946
LG Function: Pre-Primary and Primary Education				35,408	27,348
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,408	27,348
LCII: Bumasata				10,025	6,150
Item: 263101 LG Conditional grants					
Luobe		Conditional Grant to Primary Education	N/A	5,605	2,605
Bumasata		Conditional Grant to Primary Education	N/A	4,419	3,544
LCII: Bumwalukani				12,149	11,343
Item: 263101 LG Conditional grants					
Sakusaku		Conditional Grant to Primary Education	N/A	3,607	3,703

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		388,074	219,082
Bumwalukani		Conditional Grant to Primary Education	N/A	5,362	4,868
Bumarakha		Conditional Grant to Primary Education	N/A	3,180	2,773
LCII: Bumwalye Item: 263101 LG Conditional grants				8,615	5,973
Bumwalye		Conditional Grant to Primary Education	N/A	8,615	5,973
LCII: Sakusaku Item: 263101 LG Conditional grants				4,620	3,882
Shikholo		Conditional Grant to Primary Education	N/A	4,620	3,882
LG Function: Secondary Education				179,012	128,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,012	128,598
LCII: Bumwalye Item: 263104 Transfers to other govt. units				179,012	128,598
Bulucheke		Conditional Grant to Secondary Education	N/A	179,012	128,598
Sector: Health				119,688	39,591
LG Function: Primary Healthcare				119,688	39,591
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				72,000	0
LCII: Bumwalye Item: 231002 Residential buildings (Depreciation)				72,000	0
Construction of Staff House at Bulucheke Health Centre III	Musese Village	LGMSD (Former LGDP)	Works Underway	72,000	0
			(At finishes level)		
Output: OPD and other ward construction and rehabilitation				37,035	32,278
LCII: Bumwalye Item: 231001 Non Residential buildings (Depreciation)				37,035	32,278
Completion of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Completed	37,035	32,278
			(retention)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,598
LCII: Bumwalukani Item: 263318 Conditional transfers for NGO Hospitals				3,195	1,598
3,195,000		Conditional Grant to NGO Hospitals	N/A	3,195	1,598

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		388,074	219,082
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	5,716
LCII: Bumwalye				7,458	5,716
Item: 263104 Transfers to other govt. units					
Bulucheke Health centre III		Conditional Grant to PHC- Non wage	N/A	7,458	5,716
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bumwalukani				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Itosi spring in Nabafu village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		
LCII: Sakusaku				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Shipoyilo spring in Sakusaku village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		87,323	88,668
Sector: Works and Transport				5,241	3,565
LG Function: District, Urban and Community Access Roads				5,241	3,565
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,766	2,766
LCII: Bunamae				2,766	2,766
Item: 263312 Conditional transfers for Road Maintenance					
Bumasheti		Other Transfers from Central Government	N/A	2,766	2,766
Output: District Roads Maintenance (URF)				2,475	799
LCII: Bukhura				2,475	799
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Matenje- Nambaten 3km road section	Other Transfers from Central Government	N/A	2,475	799
			(works under way)		
Sector: Education				77,317	85,103
LG Function: Pre-Primary and Primary Education				24,409	19,338
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,409	19,338
LCII: Bukhura				5,768	4,147
Item: 263101 LG Conditional grants					
Bukhura		Conditional Grant to Primary Education	N/A	5,768	4,147
LCII: Bukibokolo				4,720	4,060
Item: 263101 LG Conditional grants					
Bulukye		Conditional Grant to Primary Education	N/A	4,720	4,060
LCII: Bunamae				6,797	5,222
Item: 263101 LG Conditional grants					
Bubikhulu		Conditional Grant to Primary Education	N/A	6,797	5,222
LCII: Busamaali				7,125	5,909
Item: 263101 LG Conditional grants					
Samaali		Conditional Grant to Primary Education	N/A	3,102	3,445
Busamali		Conditional Grant to Primary Education	N/A	4,023	2,464
LG Function: Secondary Education				52,908	65,765
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,908	65,765
LCII: Bukhura				52,908	65,765
Item: 263104 Transfers to other govt. units					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		87,323	88,668
Shitumi Seed School		Conditional Grant to Secondary Education	N/A	52,908	65,765
Sector: Water and Environment				4,766	0
LG Function: Rural Water Supply and Sanitation				4,766	0
<i>Capital Purchases</i>					
Output: Spring protection				4,766	0
LCII: Busamaali				4,766	0
Item: 312104 Other Structures					
retention payments for completed springs in FY 2013-2014		Conditional transfer for Rural Water	Works Underway	4,766	0
(At finishes level)					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	125,100
Sector: Works and Transport				34,737	7,054
LG Function: District, Urban and Community Access Roads				32,230	7,054
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				5,000	0
LCII: Ulukusi				5,000	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking on	Ulukusi river on Muchomu-	LGMSD (Former	Being Procured	5,000	0
Ulukusi river on	Nyende road connecting to	LGDP)			
Muchomu- Nyende road	nafunani primary school		(Contract agreement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,565	3,565
LCII: Bumayoka				3,565	3,565
Item: 263312 Conditional transfers for Road Maintenance					
Bumayoka		Other Transfers from Central Government	N/A	3,565	3,565
Output: District Roads Maintenance (URF)				23,665	3,489
LCII: Bumayoka				16,570	959
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bulucheke- Ulukusi 3.6km road	Other Transfers from Central Government	N/A	2,970	959
			(works under way)		
Mechanised routine maintenance of Bulucheke- Ulukusi road 3.6km	Bulucheke to Muchomu road via Bulucheke SSS	Other Transfers from Central Government	N/A	13,600	0
			(reshaped and grave)		
LCII: Bunandutu				3,795	1,225
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumayoka- Bunandutu 4.6km section out of 5.5km	Other Transfers from Central Government	N/A	3,795	1,225
			(works under way)		
LCII: Ulukusi				3,300	1,305
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Muchomu- Nyende 4.0km road section	Other Transfers from Central Government	N/A	3,300	1,305
			(works under way)		
LG Function: District Engineering Services				2,506	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,506	0
LCII: Bunandutu				2,506	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	125,100
Completion of 2 unit staff house in bumayoka sub county	bunandtu	Unspent balances – Other Government Transfers	Completed	1,000	0
			(Retention)		
completion of the construction of bumayoka subcounty	bumayoka sub county-bunandutu	Unspent balances – Other Government Transfers	Completed	1,506	0
			(Retention)		
Sector: Education				102,339	80,203
LG Function: Pre-Primary and Primary Education				51,270	35,902
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				901	901
LCII: Bumayoka				901	901
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payment for Bufuma Primary School	Bumayoka Primary School	LGMSD (Former LGDP)	Completed	901	901
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,369	35,001
LCII: Bufuma				4,983	4,090
Item: 263101 LG Conditional grants					
Bufuma		Conditional Grant to Primary Education	N/A	4,983	4,090
LCII: Bumayoka				17,017	11,830
Item: 263101 LG Conditional grants					
Shibakala		Conditional Grant to Primary Education	N/A	4,910	2,799
Bumayoka		Conditional Grant to Primary Education	N/A	7,573	5,977
Shilakano		Conditional Grant to Primary Education	N/A	4,534	3,054
LCII: Bunandutu				16,635	9,872
Item: 263101 LG Conditional grants					
Bunandutu		Conditional Grant to Primary Education	N/A	7,859	5,254
Bunamoso		Conditional Grant to Primary Education	N/A	4,230	2,202
Namukhuyu		Conditional Grant to Primary Education	N/A	4,546	2,416
LCII: Mabono				3,576	2,929
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	125,100
Mabono		Conditional Grant to Primary Education	N/A	3,576	2,929
LCII: Ulukusi				8,158	6,280
Item: 263101 LG Conditional grants					
Bunatondo		Conditional Grant to Primary Education	N/A	4,831	3,090
Nafunani		Conditional Grant to Primary Education	N/A	3,327	3,190
LG Function: Secondary Education				51,068	44,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,068	44,301
LCII: Bumayoka				51,068	44,301
Item: 263104 Transfers to other govt. units					
Bumayoka Seed School		Conditional Grant to Secondary Education	N/A	51,068	44,301
Sector: Health				12,348	10,459
LG Function: Primary Healthcare				12,348	10,459
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,890	4,745
LCII: Bufuma				4,890	4,745
Item: 231002 Residential buildings (Depreciation)					
completion of staff house at Bufuma HCIII		Conditional Grant to PHC - development	Completed	4,890	4,745
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	5,714
LCII: Bufuma				7,458	5,714
Item: 263104 Transfers to other govt. units					
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	5,714
Sector: Water and Environment				79,784	27,384
LG Function: Rural Water Supply and Sanitation				79,784	27,384
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				79,784	27,384
LCII: Bumayoka				79,784	27,384
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
construction of bumayoka gravity flow scheme	Bunamee	Unspent balances – Conditional Grants	Works Underway	0	27,384
			(65% complete)		
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		229,207	125,100
Extensio of Bumayoka /Bushika GFS		Conditional Grant to PAF monitoring	Being Procured	57,274	0
Supply of pipes for the extensionof GFS of Bumayoka and Bukibokolo		Conditional Grant to PAF monitoring	Being Procured	22,510	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	218,913
Sector: Agriculture				2,555	0
LG Function: District Production Services				2,555	0
<i>Capital Purchases</i>					
Output: Other Capital				2,555	0
LCII: Bufutsa				2,555	0
Item: 312301 Cultivated Assets					
Re stocking of 3 fish ponds in the Sub Counites of Bushika, Bududa and Nabweya		Conditional transfers to Production and Marketing	Being Procured	2,555	0
			(LPO issued)		
Sector: Works and Transport				23,892	11,935
LG Function: District, Urban and Community Access Roads				23,892	11,935
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,236	6,236
LCII: Bufutsa				6,236	6,236
Item: 263312 Conditional transfers for Road Maintenance					
Bushika		Other Transfers from Central Government	N/A	6,236	6,236
Output: District Roads Maintenance (URF)				17,656	5,699
LCII: Bubungi				3,300	1,065
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bunamanda- Wonanzufu 4km road section	Other Transfers from Central Government	N/A	3,300	1,065
			(works under way)		
LCII: Bufutsa				7,838	2,530
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maintenance using road gangs	shiyansa- Bunamasa Road 6.5km	Other Transfers from Central Government	N/A	5,363	1,731
			(works under way)		
Routine maintenance of roads using Roadgangs	Bushika- Buteza road 3km section from nangako trading centre	Other Transfers from Central Government	N/A	2,475	799
			(works under way)		
LCII: Bumushiso				3,795	1,225
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bumushiso- Bushaki 4.6km road	Other Transfers from Central Government	N/A	3,795	1,225
			(works under way)		
LCII: Bunabutiti				2,723	879
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukitongo- Bunamasongo 3.3km	Other Transfers from Central Government	N/A	2,723	879
			(works under way)		
Sector: Education				247,487	158,351
LG Function: Pre-Primary and Primary Education				139,314	105,472

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	218,913
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Bukhaukha				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
02- supply of furniture to Bukhaukha primary school		LGMSD (Former LGDP)	Being Procured	7,000	0
			(LPO issued)		
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Namakuto				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrom block at Namakuto Primary School		Unspent balances – Other Government Transfers	Completed	42,684	42,684
Output: PRDP-Classroom construction and rehabilitation				24,004	23,986
LCII: Bumushiso				24,004	23,986
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three Classroom block at Bushaki primary school	Bushaki	LGMSD (Former LGDP)	Completed	24,004	23,986
			(retention)		
Output: Latrine construction and rehabilitation				21,000	0
LCII: Bufutsa				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
02--construction of a five stance pit latrine at Bukiga primary school		Conditional Grant to SFG	Works Underway	21,000	0
			(At finishes level)		
Output: PRDP-Latrine construction and rehabilitation				9,058	9,058
LCII: Bumushiso				9,058	9,058
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pit latrine at Bushaki Primary School.	Bushaki Primary School	LGMSD (Former LGDP)	Completed	9,058	9,058
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,567	29,743
LCII: Bubungi				5,857	4,352
Item: 263101 LG Conditional grants					
Bubungi		Conditional Grant to Primary Education	N/A	5,857	4,352
LCII: Bufutsa				8,414	6,157
Item: 263101 LG Conditional grants					
Bukiga		Conditional Grant to Primary Education	N/A	8,414	6,157

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	218,913
LCII: Bukhaukha				4,529	5,296
Item: 263101 LG Conditional grants					
Bukhaukha		Conditional Grant to Primary Education	N/A	4,529	5,296
LCII: Bumushiso				4,181	3,373
Item: 263101 LG Conditional grants					
Bushaki		Conditional Grant to Primary Education	N/A	4,181	3,373
LCII: Bunabutiti				3,863	3,450
Item: 263101 LG Conditional grants					
Nahando		Conditional Grant to Primary Education	N/A	3,863	3,450
LCII: Bunamanda				4,889	2,635
Item: 263101 LG Conditional grants					
Lwakha		Conditional Grant to Primary Education	N/A	4,889	2,635
LCII: Namakuto				3,832	4,481
Item: 263101 LG Conditional grants					
Namakuto		Conditional Grant to Primary Education	N/A	3,832	4,481
LG Function: Secondary Education				108,174	52,879
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,174	52,879
LCII: Bufutsa				108,174	52,879
Item: 263104 Transfers to other govt. units					
Bushika		Conditional Grant to Secondary Education	N/A	108,174	52,879
Sector: Health				58,586	48,627
LG Function: Primary Healthcare				58,586	48,627
<i>Capital Purchases</i>					
Output: Other Capital				9,857	0
LCII: Bubungi				9,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance pit latrine at Bubungi HCII		LGMSD (Former LGDP)	Being Procured	9,857	0
			(At finishes level)		
Output: Staff houses construction and rehabilitation				45,000	45,000
LCII: Bubungi				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		336,651	218,913
Completion of staff House at Bubungi Health Centre III		Unspent balances – Other Government Transfers	Completed	45,000	45,000
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	3,627
LCII: Bubungi				3,729	3,627
Item: 263104 Transfers to other govt. units					
Bubungi Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,729	3,627
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bubungi				2,065	0
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Shilhululwe spring in Naposhi village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(At finishes level)		
LCII: Bukhaukha				2,065	0
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Mutolotolo spring in Bumubiyi north village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		182,634	75,821
Sector: Works and Transport				59,119	11,227
LG Function: District, Urban and Community Access Roads				59,119	11,227
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,000	0
LCII: Bushiribo				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
Spot gravelling of 1km of munyende - Bumakhase road	Bushinyekwa/Bududa-Munyende/Bushiribo to Bumakhase in Bukigai	Roads Rehabilitation Grant	Being Procured	30,000	0
			(Contract agreement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,748	1,748
LCII: Bushiribo				1,748	1,748
Item: 263312 Conditional transfers for Road Maintenance					
Bushiribo		Other Transfers from Central Government	N/A	1,748	1,748
Output: District Roads Maintenance (URF)				27,371	9,479
LCII: Bufukhula				5,528	1,784
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	munyende- bumakhase road	Other Transfers from Central Government	N/A	5,528	1,784
			(works under way)		
LCII: Bushiribo				21,843	7,695
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai junction - buwanabisi 0.9km road	Other Transfers from Central Government	N/A	743	0
Mechanised routine maintenance of 3km of the 11.1km Nalufutu-Shanzou road	From Shanzou RGC to Buwanabisi	Other Transfers from Central Government	N/A	21,100	7,695
			(reshaped 11.1km)		
Sector: Education				60,626	15,967
LG Function: Pre-Primary and Primary Education				60,626	15,967
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				41,305	0
LCII: Bushiribo				41,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine ate Bushiribo primary school	Bushiribo primary school	LGMSD (Former LGDP)	Works Underway	21,274	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		182,634	75,821
Re - constuction of five stance pit latrine at Bunakhayenze primary school in Bushiribo sub County .	Bunakhayenze Primary School	LGMSD (Former LGDP)	Works Underway	20,031	0
			(At finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,321	15,967
LCII: Bufukhula				4,211	3,339
Item: 263101 LG Conditional grants					
Bunakhayenze		Conditional Grant to Primary Education	N/A	4,211	3,339
LCII: Bunatsami				4,482	4,018
Item: 263101 LG Conditional grants					
Shanzou		Conditional Grant to Primary Education	N/A	4,482	4,018
LCII: Bushiribo				10,629	8,610
Item: 263101 LG Conditional grants					
Bumutu		Conditional Grant to Primary Education	N/A	4,534	2,805
Bushiribo		Conditional Grant to Primary Education	N/A	6,095	5,805
Sector: Health				48,729	48,627
LG Function: Primary Healthcare				48,729	48,627
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	45,000
LCII: Bushiribo				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Bunamono Health III		Unspent balances – Other Government Transfers	Completed	45,000	45,000
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	3,627
LCII: Bushiribo				3,729	3,627
Item: 263104 Transfers to other govt. units					
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	3,627
Sector: Water and Environment				14,160	0
LG Function: Rural Water Supply and Sanitation				14,160	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,160	0
LCII: Buswalikha				14,160	0

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		182,634	75,821
Item: 231001 Non Residential buildings (Depreciation)					
3stance composite latrine at Shazou rural growth centre	shanzou rural growth centre	Conditional Grant to PAF monitoring	Works Underway	14,160	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		51,152	31,098
Sector: Agriculture				6,000	0
LG Function: District Production Services				6,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Burafula				6,000	0
Item: 231005 Machinery and equipment					
Procuring of honey processing equipments, bee hives and harvetsing gears. Bee farmers in Bushiyi, Bubiita and Bududa Sub County		Other Transfers from Central Government	Being Procured	6,000	0
			(LPO issued)		
Sector: Works and Transport				10,492	3,692
LG Function: District, Urban and Community Access Roads				10,492	3,692
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				6,800	0
LCII: Burafula				6,800	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of manafwa bridge along bumasata - bushiyi road	Burafula	LGMSD (Former LGDP)	Being Procured	6,800	0
			(Contract agreement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,692	3,692
LCII: Burafula				3,692	3,692
Item: 263312 Conditional transfers for Road Maintenance					
Bushiya		Other Transfers from Central Government	N/A	3,692	3,692
Sector: Education				23,071	21,692
LG Function: Pre-Primary and Primary Education				23,071	21,692
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,071	21,692
LCII: Bushiyi				12,079	12,462
Item: 263101 LG Conditional grants					
Bushibuya		Conditional Grant to Primary Education	N/A	4,777	3,288
Footo		Conditional Grant to Primary Education	N/A	3,724	4,578
Nabooti		Conditional Grant to Primary Education	N/A	3,578	4,596
LCII: Busiriwa				7,692	6,508

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		51,152	31,098
Item: 263101 LG Conditional grants					
Buraba		Conditional Grant to Primary Education	N/A	3,665	3,417
Busiriwa		Conditional Grant to Primary Education	N/A	4,027	3,090
LCII: Matuwa				3,301	2,722
Item: 263101 LG Conditional grants					
Matuwa		Conditional Grant to Primary Education	N/A	3,301	2,722
Sector: Health				7,458	5,714
LG Function: Primary Healthcare				7,458	5,714
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	5,714
LCII: Bushiyi				7,458	5,714
Item: 263104 Transfers to other govt. units					
Bushiya Health centre III		Conditional Grant to PHC- Non wage	N/A	7,458	5,714
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Matuwa				2,065	0
Item: 312104 Other Structures					
1 meduim spring protected in Bushiyi sub county	Namamuka spring in Namamuka village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		
LCII: Namirumba				2,065	0
Item: 312104 Other Structures					
1 meduim spring protected in Bushiyi sub county	Namasula spring in Matalanyi village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		201,314	35,657
Sector: Works and Transport				92,955	5,356
LG Function: District, Urban and Community Access Roads				92,955	5,356
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				73,304	0
LCII: Buwaashi				73,304	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 2km bubiita - kuushu road including timber of ukha bridge	Bubiita- Kuushu road, inclusive of timber decked bridges on UKHA river and Maaba	Roads Rehabilitation Grant	Being Procured	73,304	0
			(Contract agreement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,692	1,692
LCII: Buwaali				1,692	1,692
Item: 263312 Conditional transfers for Road Maintenance					
Buwali		Other Transfers from Central Government	N/A	1,692	1,692
Output: District Roads Maintenance (URF)				17,959	3,665
LCII: Bunamwamba				4,291	1,384
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	namasho- bunamwamba 3.7km	Other Transfers from Central Government	N/A	3,053	985
			(works under way)		
routine maintainance of roads using road gangs	Buwali- Shafusi 1.5km road	Other Transfers from Central Government	N/A	1,238	399
			(works under way)		
LCII: Buwaali				11,358	1,535
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of 1.1km Bukigai Junction- Kuushu road	Bukigai Junction- Kuushu from Bukigai across river Manafwa towards Kuushu trading centre	Other Transfers from Central Government	N/A	8,800	709
			(reshaped 0.8km)		
routine maintainance of roads using road gangs	Bubiita- Kuushu	Other Transfers from Central Government	N/A	1,650	533
			(works under way)		
Routine maintenance of roads using Roadgangs	Bukigai junction- kuushu 1.1km road	Other Transfers from Central Government	N/A	908	293
			(works under way)		
LCII: Kitsawa				2,310	746
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	kuushu- bundesi 2.8km road	Other Transfers from Central Government	N/A	2,310	746
			(works under way)		
Sector: Education				104,229	30,301
LG Function: Pre-Primary and Primary Education				104,229	30,301

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		201,314	35,657
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	16,305
LCII: Buwaali				21,000	16,305
Item: 231001 Non Residential buildings (Depreciation)					
03--construction of a fivetance pit latrine at Busamali primary primary school		Conditional Grant to SFG	Being Procured	21,000	16,305
			(At finishes level)		
Output: PRDP-Latrine construction and rehabilitation				21,682	0
LCII: Buwaali				21,682	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Buwali primary school		LGMSD (Former LGDP)	Works Underway	21,682	0
			(At finishes level)		
Output: Teacher house construction and rehabilitation				45,000	0
LCII: Kitsawa				45,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of outstanding Balance on kitsawa primary school paid		Unspent balances – Other Government Transfers	Works Underway	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,548	13,997
LCII: Buwaali				13,087	10,450
Item: 263101 LG Conditional grants					
Bunabumali		Conditional Grant to Primary Education	N/A	3,544	3,348
Nabusakala		Conditional Grant to Primary Education	N/A	3,948	2,304
Buwali		Conditional Grant to Primary Education	N/A	5,595	4,799
LCII: Kitsawa				3,461	3,546
Item: 263101 LG Conditional grants					
Kitsawa		Conditional Grant to Primary Education	N/A	3,461	3,546
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Spring protection				4,130	0
LCII: Bukobero				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		201,314	35,657
1 medium spring protected in Buwali sub county	Shikhowe spring in Shikhutu village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		
LCII: Buwaashi				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in Buwali sub county	Nabushiru spring in Nabushiru village	Conditional transfer for Rural Water	Being Procured	2,065	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweeya S/C		<i>LCIV: Manjiya</i>		27,278	22,000
Sector: Works and Transport				2,655	2,655
LG Function: District, Urban and Community Access Roads				2,655	2,655
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,655	2,655
LCII: Bunakhayoti				2,655	2,655
Item: 263312 Conditional transfers for Road Maintenance					
Nabweya		Other Transfers from Central Government	N/A	2,655	2,655
Sector: Education				24,623	19,345
LG Function: Pre-Primary and Primary Education				24,623	19,345
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				613	0
LCII: Bunanzumya				613	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for supply of furniture to Bulobi Primary school		PRDP	Completed	613	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,010	19,345
LCII: Bulobobi				10,182	7,857
Item: 263101 LG Conditional grants					
Bulobi		Conditional Grant to Primary Education	N/A	5,802	5,480
Bumangula		Conditional Grant to Primary Education	N/A	4,380	2,377
LCII: Bunakhayoti				13,828	11,488
Item: 263101 LG Conditional grants					
Nabweya		Conditional Grant to Primary Education	N/A	3,493	4,324
Bunakhayoti		Conditional Grant to Primary Education	N/A	5,816	3,418
Shitokota		Conditional Grant to Primary Education	N/A	4,519	3,746

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		182,316	143,173
Sector: Works and Transport				35,653	8,554
LG Function: District, Urban and Community Access Roads				35,653	8,554
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				12,008	0
LCII: Bunatsumya				12,008	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of Tsutsu bridge along mabale - wakamala road	matsi place	LGMSD (Former LGDP)	Being Procured	4,800	0
			(Contract agreement)		
Excavation of canal/gouge on tsutsu river and timber decking to connect bushika s/c to Shitokota primary on Mabale-Wakamala	Mabale -Wakamala road, desilting the river channel, construct timber deck to repalce the 900mm culverts at block whenever the river floods	LGMSD (Former LGDP)	Being Procured	7,208	0
			(Contract agreement)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,645	8,554
LCII: Bulobi				2,063	666
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	Buloli cooperative - Busanza 2.5km road	Other Transfers from Central Government	N/A	2,063	666
			(works under way)		
LCII: Bunakhayoti				21,582	7,888
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of road using road gangs	Mabale- Wakamala road 5.2km	Other Transfers from Central Government	N/A	4,284	1,385
			(works under way)		
Mechanised routine maintenance of 5.2km Mabale- Wakamala road	Mabale- Wakamala	Other Transfers from Central Government	N/A	17,298	6,503
			(reshaped 5.2km)		
Sector: Education				146,662	134,619
LG Function: Pre-Primary and Primary Education				146,662	134,619
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				146,062	134,019
LCII: Bunandutu				4,575	4,575
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom Block at Shitokota Primary School		Conditional Grant to SFG	Completed	4,575	4,575
			(satisfactory)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		182,316	143,173
LCII: Bunatsumya				98,803	86,760
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrrom block at Bumangula primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,953
Completion of 3 classroom block at Nabweya Primary School	Nabweya Primary School	Conditional Grant to SFG	Completed	51,850	39,807
			(retention)		
LCII: Bunyanga				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Buyanga primary school		Unspent balances – Other Government Transfers	Completed	42,684	42,684
Output: Provision of furniture to primary schools				601	601
LCII: Bunatsumya				601	601
Item: 231006 Furniture and fittings (Depreciation)					
payment of retention on supply of furniture to Bumagula primary school		Conditional Grant to SFG	Completed	601	601

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		129,434	106,135
Sector: Works and Transport				9,905	4,932
LG Function: District, Urban and Community Access Roads				9,905	4,932
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,562	2,562
LCII: Buchunya				2,562	2,562
Item: 263312 Conditional transfers for Road Maintenance					
Nakatsi		Other Transfers from Central Government	N/A	2,562	2,562
Output: District Roads Maintenance (URF)				7,343	2,370
LCII: Bunambatsu				2,475	799
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	Bubuyela- Bunambatsu road	Other Transfers from Central Government	N/A	2,475	799
			(works under way)		
LCII: Bushunya				4,868	1,571
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	nangara- bubungi 5.9 km road sections	Other Transfers from Central Government	N/A	4,868	1,571
			(works under way)		
Sector: Education				68,374	64,568
LG Function: Pre-Primary and Primary Education				68,374	64,568
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,612	45,612
LCII: Bumukonya				45,612	45,612
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrrom block at Bumukonya Primary School		Unspent balances – Other Government Transfers	Completed	45,612	45,612
Output: PRDP-Latrline construction and rehabilitation				742	742
LCII: Bunambatsu				742	742
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payment for Bubuyera Primary School	Bubuyera Primary School	LGMSD (Former LGDP)	Completed	742	742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,020	18,214
LCII: Buchunya				11,147	9,497
Item: 263101 LG Conditional grants					
Buchunya		Conditional Grant to Primary Education	N/A	5,001	5,520
Bubuyera		Conditional Grant to Primary Education	N/A	6,145	3,977

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		129,434	106,135
LCII: Bumukonya				10,874	8,717
Item: 263101 LG Conditional grants					
Bumukonya		Conditional Grant to Primary Education	N/A	6,070	4,301
Busanza		Conditional Grant to Primary Education	N/A	4,803	4,416
Sector: Health				49,090	36,635
LG Function: Primary Healthcare				49,090	36,635
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,632	30,921
LCII: Bumukonya				41,632	30,921
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	Completed	41,632	30,921
			(retention)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	5,714
LCII: Bumusenye				7,458	5,714
Item: 263104 Transfers to other govt. units					
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	5,714
Sector: Water and Environment				2,065	0
LG Function: Rural Water Supply and Sanitation				2,065	0
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Bushunya				2,065	0
Item: 312104 Other Structures					
1 medium spring protected in nakatsi sub county	Butsalatsala spring in Bubuyela village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		359,508	377,687
Sector: Works and Transport				64,845	61,308
LG Function: District, Urban and Community Access Roads				64,845	61,308
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				56,066	55,991
LCII: Bumakiita				56,066	55,991
Item: 231003 Roads and bridges (Depreciation)					
Completion of Nalwanza bridge (rolled contract)		Other Transfers from Central Government	Completed	56,066	55,991
			(retention paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,664	3,664
LCII: Bumakiita				3,664	3,664
Item: 263312 Conditional transfers for Road Maintenance					
Nalwanza		Other Transfers from Central Government	N/A	3,664	3,664
Output: District Roads Maintenance (URF)				5,115	1,652
LCII: Bumakita				1,815	586
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	Kaato - Bubiita	Other Transfers from Central Government	N/A	1,815	586
			(works under way)		
LCII: Bumusi				1,650	533
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified routine maintenance of roads using road gangs	Bumusi- Nabiyelele	Other Transfers from Central Government	N/A	1,650	533
			(works under way)		
LCII: Buwagiyu				1,650	533
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintenance of roads using road gangs	Buwakiyui- Buwamusefu	Other Transfers from Central Government	N/A	1,650	533
			(works under way)		
Sector: Education				138,139	114,756
LG Function: Pre-Primary and Primary Education				63,229	58,573
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Bumakita				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 calssroom block at BUmakita Primary School primary school		Unspent balances – Other Government Transfers	Completed	42,684	42,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,545	15,889
LCII: Bumakiita				5,365	3,896

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		359,508	377,687
Item: 263101 LG Conditional grants					
Bumakita		Conditional Grant to Primary Education	N/A	5,365	3,896
LCII: Bumusi				4,758	4,169
Item: 263101 LG Conditional grants					
Bukhaterema		Conditional Grant to Primary Education	N/A	4,758	4,169
LCII: Bunango				4,827	3,012
Item: 263101 LG Conditional grants					
Bunakanga		Conditional Grant to Primary Education	N/A	4,827	3,012
LCII: Buwagiyu				5,595	4,812
Item: 263101 LG Conditional grants					
Buwakiyu		Conditional Grant to Primary Education	N/A	5,595	4,812
LG Function: Secondary Education				74,910	56,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,910	56,182
LCII: Bunango				74,910	56,182
Item: 263104 Transfers to other govt. units					
Nalwanza		Conditional Grant to Secondary Education	N/A	74,910	56,182
Sector: Health				7,458	7,254
LG Function: Primary Healthcare				7,458	7,254
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	7,254
LCII: Bumusi				3,729	3,627
Item: 263104 Transfers to other govt. units					
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	3,627
LCII: Buwagiyu				3,729	3,627
Item: 263104 Transfers to other govt. units					
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	3,627
Sector: Water and Environment				149,066	194,370
LG Function: Rural Water Supply and Sanitation				149,066	194,370
<i>Capital Purchases</i>					
Output: Spring protection				2,065	0
LCII: Bumusi Upper				2,065	0
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		359,508	377,687
1 medium spring protected in Nalwanza sub county	Nabiyelele spring in Nabiyelele upper village	Conditional transfer for Rural Water	Works Underway	2,065	0
			(At finishes level)		
Output: Construction of piped water supply system				74,870	140,272
LCII: Bumusi Upper				74,870	0
Item: 312104 Other Structures					
Nalwanza GFS construction		Conditional Grant to PAF monitoring	Works Underway	59,190	0
Supply of pipes for Nalwanza GFS		Conditional Grant to PAF monitoring	Works Underway	15,679	0
LCII: Buwagiyu				0	140,272
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Works Underway	0	140,272
			(75% complete)		
Output: PRDP-Construction of piped water supply system				72,131	54,098
LCII: Bunango				72,131	54,098
Item: 231007 Other Fixed Assets (Depreciation)					
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	Completed	72,131	54,098
			(completed)		

Vote: 579 Bududa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,162	27,546
Sector: Agriculture				0	14,600
LG Function: District Production Services				0	14,600
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				0	14,600
LCII: Not Specified				0	14,600
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned to the consolidate fund		Not Specified	Not Started	0	14,600
				7,162	12,946
Sector: Health				7,162	12,946
LG Function: Primary Healthcare				7,162	12,946
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				7,162	4,862
LCII: Not Specified				7,162	4,862
Item: 231002 Residential buildings (Depreciation)					
Staff House at Bumusi Health Centre II Completed (Retention)		Conditional Grant to PHC - development	Completed	7,162	4,862
				(satisfactory)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,084
LCII: Not Specified				0	8,084
Item: 263104 Transfers to other govt. units					
Bududa Hospital		Not Specified	N/A	0	8,084

Vote: 579 Bududa District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 579 Bududa District**2014/15 Quarter 3****Checklist for QUARTER 3 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