

Vote: 579 Bududa District

2014/15 Quarter 4

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: 8/7/2015

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

Vote: 579 Bududa District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	315,857	135,887	43%
2a. Discretionary Government Transfers	1,331,907	1,331,908	100%
2b. Conditional Government Transfers	11,508,692	11,107,299	97%
2c. Other Government Transfers	1,819,437	2,378,749	131%
3. Local Development Grant	420,904	420,903	100%
4. Donor Funding	463,560	450,652	97%
Total Revenues	15,860,356	15,825,397	100%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	650,333	586,161	579,565	90%	89%	99%
2 Finance	271,419	1,113,302	1,113,121	410%	410%	100%
3 Statutory Bodies	668,016	633,015	618,093	95%	93%	98%
4 Production and Marketing	702,361	270,864	233,134	39%	33%	86%
5 Health	2,770,688	2,827,440	2,780,756	102%	100%	98%
6 Education	8,163,500	8,079,534	8,079,505	99%	99%	100%
7a Roads and Engineering	997,354	957,530	903,393	96%	91%	94%
7b Water	807,703	568,082	567,668	70%	70%	100%
8 Natural Resources	110,975	74,874	67,820	67%	61%	91%
9 Community Based Services	537,061	513,057	512,945	96%	96%	100%
10 Planning	124,453	79,743	68,369	64%	55%	86%
11 Internal Audit	56,496	46,385	46,384	82%	82%	100%
Grand Total	15,860,356	15,749,988	15,570,753	99%	98%	99%
Wage Rec't:	9,130,495	9,003,660	9,000,105	99%	99%	100%
Non Wage Rec't:	2,855,915	3,206,026	3,173,854	112%	111%	99%
Domestic Dev't	3,410,387	3,089,650	2,959,256	91%	87%	96%
Donor Dev't	463,560	450,652	437,539	97%	94%	97%

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

The District received shillings 15,825,397,000 out of the approved budget of shs. 15,860,356,000 which is represented by 100 % of the annual budgetary performance. This good performance is due to 100 % releases from the central government. However the district further received funds which were not originally in the budget during the year from UBOS 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 . 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

Vote: 579 Bududa District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Sub Counties. Cattle quarantine in the first quarter due to foot and mouth disease in the district affected tendering of markets. Out of the actual receipts, shs 15,749,988,000 was disbursed to Departments leaving shs 75 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 15,570,753,000 which constitutes 99 % of the releases and 98 % of the approved Budget. Performance below target is due to retentions of some of projects whose defects liability period had not expired by the end of the fourth quarter. It is important to not releases for some departments including planning, internal audit, natural resources and production department performed poorly. For production department was due to restructuring of NAADS program.

Vote: 579 Bududa District**2014/15 Quarter 4****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	135,887	43%
Forest / Timber Permits	14,000	3,670	26%
Business licences	8,318	2,379	29%
Development fees	30,000	0	0%
Identity Cards	10,000	0	0%
Land Fees	5,000	210	4%
Livestock Fees	1,512	400	26%
Loan Application Fees	12,000	920	8%
Local Service Tax	25,000	24,368	97%
Market/Parish Charges	25,800	41,958	163%
Other Fees and Charges/ Remittances	134,327	42,915	32%
Other licences	1,000	803	80%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	218	20%
Registration of Businesses	800	1,845	231%
Rent & Rates from other Gov't Units	15,000	2,802	19%
Tender Fees	32,000	13,400	42%
2a. Discretionary Government Transfers	1,331,907	1,331,908	100%
Urban Unconditional Grant - Non Wage	49,015	49,016	100%
Transfer of District Unconditional Grant - Wage	687,990	687,991	100%
Transfer of Urban Unconditional Grant - Wage	161,922	161,921	100%
District Unconditional Grant - Non Wage	432,980	432,980	100%
2b. Conditional Government Transfers	11,508,692	11,107,299	97%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	56,452	100%
Conditional transfer for Rural Water	430,709	430,709	100%
Conditional Grant to Women Youth and Disability Grant	11,596	11,596	100%
Conditional Grant to SFG	285,055	285,055	100%
Conditional Grant to Secondary Salaries	758,908	758,908	100%
Conditional Grant to Secondary Education	783,756	783,756	100%
Conditional Grant to Primary Salaries	5,100,082	5,100,082	100%
Conditional Grant to Primary Education	438,147	438,148	100%
Conditional Grant to PHC Salaries	1,807,368	1,807,368	100%
Conditional Grant to PHC- Non wage	107,783	107,783	100%
Conditional Grant to PAF monitoring	46,018	46,016	100%
Conditional transfers to Production and Marketing	77,869	77,868	100%
Conditional Grant to NGO Hospitals	9,585	9,584	100%
Conditional Grant to Functional Adult Lit	12,713	12,712	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	21,172	100%
Conditional Grant to District Hospitals	132,634	132,632	100%
Conditional Grant to Community Devt Assistants Non Wage	3,220	3,220	100%
Conditional Grant to Agric. Ext Salaries	52,284	52,284	100%
Conditional Grant for NAADS	231,902	0	0%
Conditional Grant to PHC - development	232,508	232,508	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	219,304	219,304	100%

Vote: 579 Bududa District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	160,618	100%
Conditional transfers to School Inspection Grant	32,805	32,804	100%
Conditional transfers to Special Grant for PWDs	24,210	24,212	100%
Construction of Secondary Schools	17,656	17,656	100%
NAADS (Districts) - Wage	240,845	71,358	30%
Conditional transfers to DSC Operational Costs	24,890	24,892	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,080	142,080	100%
2c. Other Government Transfers	1,819,437	2,378,749	131%
Uganda Aids Commision		10,000	
PLE Supervision	5,855	5,855	100%
Unspent balances – Conditional Grants	64,751	79,378	123%
population Housing census		851,037	
Bududa- Nabweya Gravity Flow Scheme	284,898	49,746	17%
Unspent balances – Other Government Transfers	751,030	702,134	93%
Roads maintenance- URF	475,678	448,421	94%
Youth Livelihood Programme	237,225	232,177	98%
3. Local Development Grant	420,904	420,903	100%
LGMSD (Former LGDP)	420,904	420,903	100%
4. Donor Funding	463,560	450,652	97%
Unicef Uganda	128,212	96,062	75%
GAVI	20,000	22,317	112%
WWF	32,000	5,850	18%
world Health Organisation	120,102	173,900	145%
USAID/SDS	163,247	152,522	93%
Total Revenues	15,860,356	15,825,397	100%

(i) Cumulative Performance for Locally Raised Revenues

The District has cumulatively collected only 135,887, shillings out of the total approved budget of 315,857,000, which translates into 43 % 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) Cumulative Performance for Central Government Transfers

The Government transfers performed well, with discretionary Government transfers performing at 100%. Conditional transfers performed below target at 97 % because of the restructuring of the NAADS program to Operation Wealth creation with funds being spent directly by the secretariat. Performance of other government transfers was above target (131 %) 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) Cumulative Performance for Donor Funding

Donor funding performed at 97 % by the end of the quarter with the district receiving total of 450 million out of 463 million. Performance below target is due to non-realization of 100% releases from Wild Wide fund (WWF) and UNICEF Uganda .

Vote: 579 Bududa District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	604,938	541,145	89%	151,234	131,378	87%
Conditional Grant to PAF monitoring	14,642	17,484	119%	3,661	4,371	119%
Locally Raised Revenues	53,093	15,042	28%	13,273	4,201	32%
Multi-Sectoral Transfers to LLGs	102,541	46,111	45%	25,635	5,961	23%
District Unconditional Grant - Non Wage	65,602	93,448	142%	16,401	24,580	150%
Transfer of Urban Unconditional Grant - Wage	75,064	75,064	100%	18,766	18,766	100%
Transfer of District Unconditional Grant - Wage	293,996	293,996	100%	73,499	73,499	100%
<i>Development Revenues</i>	45,395	46,016	101%	11,349	7,605	67%
LGMSD (Former LGDP)	36,739	37,359	102%	9,185	5,441	59%
Multi-Sectoral Transfers to LLGs	8,656	8,656	100%	2,164	2,164	100%
Total Revenues	650,333	587,161	90%	162,582	138,984	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	604,938	533,635	88%	151,234	143,370	95%
Wage	369,060	369,060	100%	92,265	92,265	100%
Non Wage	235,878	164,575	70%	58,969	51,105	87%
<i>Development Expenditure</i>	45,395	45,930	101%	11,349	33,959	299%
Domestic Development	45,395	45,930	101%	11,349	33,959	299%
Donor Development	0	0		0	0	
Total Expenditure	650,333	579,565	89%	162,583	177,329	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,510	1%			
<i>Development Balances</i>		86	0%			
Domestic Development		86	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,595	1%			

The department received shs. 138,984,000 during the quarter which is 85 % of the quarterly performance and this cumulatively translate to 587,161,000 represented by 90 % 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 177,329,000 which is 109 % of the quarterly performance and 579,565,000 which is 81 % cumulatively leaving 7,595,000 as unspent balance on the department account.

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

Available Funds are for Vehicle repairs of a vehicle which had not been concluded

(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 4****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	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
Function Cost (US\$ '000)	650,333	579,565
Cost of Workplan (US\$ '000):	650,333	579,565

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 Staff supported on postgraduate courses under capacity building grant and training sessions at the district conducted.

Vote: 579 Bududa District**2014/15 Quarter 4****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	1,112,842	411%	67,740	66,804	99%
Conditional Grant to PAF monitoring	5,551	9,200	166%	1,388	2,300	166%
Locally Raised Revenues	30,789	23,157	75%	7,697	7,719	100%
Other Transfers from Central Government		851,037		0	0	
Multi-Sectoral Transfers to LLGs	54,456	30,196	55%	13,614	6,972	51%
District Unconditional Grant - Non Wage	53,659	72,749	136%	13,415	18,187	136%
Transfer of Urban Unconditional Grant - Wage	38,329	38,328	100%	9,582	9,582	100%
Transfer of District Unconditional Grant - Wage	88,175	88,175	100%	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	1,113,302	410%	67,740	66,804	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	270,959	1,112,661	411%	67,855	83,033	122%
Wage	126,504	126,504	100%	31,626	31,626	100%
Non Wage	144,455	986,157	683%	36,229	51,407	142%
<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	1,113,121	410%	67,855	83,033	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		182	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		182	0%			

The Department Received shillings 66,804,000 during the second which is 99% quarterly target. This cumulatively translates to 1,113,303,000 which constitutes 410 % 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 83,033,000 Which is 122 % of the quarterly expenditure and 1,113,121,000 which is 410 % of the annual budget leaving unspent balances 182,000 shillings only

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

The balance on account is for bank charges.

(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 4****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	30/6/2015
Value of LG service tax collection	171530000	27970000
Value of Other Local Revenue Collections	171530000	94003039
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015	30/May/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	13/04/2015
Function Cost (UShs '000)	271,419	1,113,121
Cost of Workplan (UShs '000):	271,419	1,113,121

Second quarter financial report produced , Budget estimates for financial year 2015/16 prepared and approved by council , local revenue mobilised and second quarter report prepared. Monitoring and support supervision conducted and training Sub County chiefs and Sub Accountants .

Vote: 579 Bududa District**2014/15 Quarter 4****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	633,015	95%	167,004	246,969	148%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	56,450	56,452	100%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	5,064	110%	1,150	1,266	110%
Conditional transfers to DSC Operational Costs	24,890	24,892	100%	6,223	6,223	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	160,618	100%	40,154	40,154	100%
Conditional transfers to Councillors allowances and E	142,080	142,080	100%	35,520	118,680	334%
Locally Raised Revenues	62,139	35,221	57%	15,535	0	0%
Multi-Sectoral Transfers to LLGs	79,361	52,192	66%	19,840	13,443	68%
District Unconditional Grant - Non Wage	75,955	94,576	125%	18,989	37,610	198%
Transfer of Urban Unconditional Grant - Wage	3,744	3,744	100%	936	936	100%
Transfer of District Unconditional Grant - Wage	33,653	33,653	100%	8,413	8,413	100%
Total Revenues	668,016	633,015	95%	167,004	246,969	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	668,016	618,093	93%	167,004	245,231	147%
Wage	369,173	402,049	109%	92,293	174,407	189%
Non Wage	298,843	216,044	72%	74,711	70,824	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	668,016	618,093	93%	167,004	245,231	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,923	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,923	2%			

The department received shs 242,969,000 which is 145 % of the quarterly target and this cumulatively translates to 623,015,000 and this is represented by 93 % of the Approved annual budgetary performance. Performance below target is attributed to poor performance under local revenue during the quarter. The department spent shs. 235,231,000 during the quarter which is 141 % of the planned quarterly expenditure and this cumulatively translates to 608,093,000 and this is 91 % of the annual performance leaving unspent balances of 14,923,000.

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

the balance on the account was for procuring the survey equipment where no contractor responded to the bid invitation.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	08	0
No. of Land board meetings	08	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	668,016	618,093
Cost of Workplan (US\$ '000):	668,016	618,093

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 4****Workplan 4: Production and Marketing****(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>	377,639	199,325	53%	91,135	27,886	31%
Conditional Grant to Agric. Ext Salaries	52,284	52,284	100%	13,071	13,071	100%
Conditional transfers to Production and Marketing	20,954	20,956	100%	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	6,584	100%	1,646	1,646	100%
Transfer of District Unconditional Grant - Wage	31,721	31,721	100%	7,930	7,930	100%
<i>Development Revenues</i>	324,722	71,539	22%	88,552	14,228	16%
Conditional Grant for NAADS	231,902	0	0%	57,976	0	0%
Conditional transfers to Production and Marketing	56,915	56,912	100%	21,600	14,228	66%
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	270,864	39%	179,687	42,114	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	377,639	199,263	53%	91,134	55,620	61%
Wage	331,434	161,946	49%	82,858	43,932	53%
Non Wage	46,204	37,317	81%	8,276	11,688	141%
<i>Development Expenditure</i>	324,722	33,871	10%	88,552	18,467	21%
Domestic Development	324,722	33,871	10%	88,552	18,467	21%
Donor Development	0	0		0	0	
Total Expenditure	702,361	233,134	33%	179,687	74,087	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		37,668	12%			
Domestic Development		37,668	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,730	5%			

Total revenue received by the department by the end of the quarter was 42,114,000 which is 23% of the quarterly outturn and this cumulatively translates to 270,864,000 represented by 39% of annual budget. Out of the quarterly release, the department spent shillings 74,087,000 which is 41% of the quarterly performance and this cumulatively translates to 233,134,000 represented by 33% of the annual performance, leaving 37,730,000 as unspent balances.

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

Was for construction of slaughter house not implemented due to poor siting and internal district wrangles.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	16	0
No. of functional Sub County Farmer Forums	0	16
No. of farmers accessing advisory services	8400	0
No. of farmer advisory demonstration workshops	16	0
Function Cost (US\$ '000)	477,367	71,358
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	100000	296250
No. of livestock by type undertaken in the slaughter slabs	1500	1750
No. of fish ponds stocked	3	2
No. of abattoirs constructed in Urban areas (PRDP)	2	0
Function Cost (US\$ '000)	221,482	160,163
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	No
No of cooperative groups supervised	16	7
No. of cooperative groups mobilised for registration	6	6
No. of cooperatives assisted in registration	16	7
Function Cost (US\$ '000)	3,511	1,613
Cost of Workplan (US\$ '000):	702,361	233,134

All staff salaries in production department paid. One quarterly staff meeting took place at Production Department. One report and accountability submitted to MAAIF,Entebbe. Annual workplan and Budgets submitted to MAAIF,Entebbe. Three hundred and sixty four (364) farmers sensitized on Sustainable Land Management (SLM), Ticks and Tick Control and Bee Production and Panagement at Nabweya, Bududa ,Bukalasi and Bushiyi Sub counties respectively . Four (4) disease surveillance took place in Crop and Entomology sectors in all the sixteen (16) sub counties in the entire district,Three hundred (300) animals slaughtered and inspected from the slaughter slabs of Bukigai, Bushika, Bunamubi and Kikholo. Two (2) data sets were collected in Crop and Livestock Production. One exchange visits and demonstration on feeds and feeding of fish at Nakasti. Twelve thousand (12,000) poultry were vaccinated against NCD. Twenty six (26) Bee Hives were procured and distributed to Bubiita, Bududa, Harvesting gears distributed to Bududa, Bukalasi, Bushiyi and Bukalsi, one (1) settling tank given to Women bee farmers of Bukalasi for quality production of honey.Two (2) Motorised Spray pumps and accessories were procured for spraying cattle against ticks and distributed to Bukibokolo and Buwali sub counties. One (1) slaughter house constructed at Bukigai sub county for quality production of meat and other animals products.Four (4) SACCOs were audited in the sub counties of Bukigai, Bulucheke, Bumayoka and Bukalasi. Four (4) cooperative societies and Area Cooperative Enterprises were supervised at Bushika, Bukibokolo, Bududa , Busiribo and Bubiita. Four (4) SACCOS Registered bringing the total number of registered SACCOS in the district to thirty nine (39).

Vote: 579 Bududa District**2014/15 Quarter 4****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	2,081,090	99%	523,823	519,889	99%
Conditional Grant to PHC Salaries	1,807,368	1,807,368	100%	451,842	451,842	100%
Conditional Grant to PHC- Non wage	107,783	107,783	100%	26,946	26,946	100%
Conditional Grant to District Hospitals	132,634	132,632	100%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	9,584	100%	2,396	2,396	100%
Locally Raised Revenues	4,515	1,000	22%	1,129	0	0%
Multi-Sectoral Transfers to LLGs	1,470	3,432	233%	368	858	233%
District Unconditional Grant - Non Wage	17,001	4,355	26%	4,250	955	22%
Transfer of Urban Unconditional Grant - Wage	14,936	14,936	100%	3,734	3,734	100%
<i>Development Revenues</i>	675,395	746,350	111%	111,430	88,755	80%
Conditional Grant to PHC - development	232,508	232,508	100%	34,459	34,032	99%
Donor Funding	239,992	298,678	124%	59,998	40,233	67%
LGMSD (Former LGDP)	16,000	19,269	120%	4,000	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Conditional Grants	32,933	32,933	100%	8,232	0	0%
Unspent balances – Other Government Transfers	135,000	135,000	100%	0	0	
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	17,963	17,963	100%	4,491	4,491	100%
Total Revenues	2,770,688	2,827,440	102%	635,253	608,644	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,095,292	2,080,496	99%	523,824	525,235	100%
Wage	1,822,304	1,822,304	100%	455,576	459,310	101%
Non Wage	272,988	258,192	95%	68,248	65,925	97%
<i>Development Expenditure</i>	675,395	700,261	104%	111,429	203,077	182%
Domestic Development	435,403	414,651	95%	51,431	153,995	299%
Donor Development	239,992	285,609	119%	59,998	49,082	82%
Total Expenditure	2,770,688	2,780,756	100%	635,252	728,311	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		594	0%			
<i>Development Balances</i>		46,090	7%			
Domestic Development		33,021	8%			
Donor Development		13,068	5%			
Total Unspent Balance (Provide details as an annex)		46,684	2%			

The Department received shs 608,644,000 which 96% of the quarterly performance and this cumulatively translates to 2,827,440,000 which is 102% of the total annual budget. The above target performance is attributed to the receipt of donor funds from WHO and Unicef not in the original budget for polio immunisation. Though this indicates performance above target, some funds like local revenue performed below target. Out of the received revenue above, shillings 728,311,000 represented by 115% of the quarterly performance target was spent. This translates to 2,780,756,000 which is 100% of the annual performance target leaving 46,684,000 as unspent funds on the departmental account.

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

Funds are for retention for projects, HIV and Aids activities which were not implemented within the quarter.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	1
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	01	0
%age of approved posts filled with trained health workers	75	10
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000	9107
No. and proportion of deliveries in the District/General hospitals	1300	1246
Number of total outpatients that visited the District/ General Hospital(s).	56700	54943
Number of outpatients that visited the NGO Basic health facilities	22000	19060
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	765
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	150000	114261
Number of inpatients that visited the Govt. health facilities.	3000	9161
No. and proportion of deliveries conducted in the Govt. health facilities	2900	1726
%age of approved posts filled with qualified health workers	80	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	60
No. of children immunized with Pentavalent vaccine	8000	6563
No of healthcentres rehabilitated	1	0
Function Cost (US\$ '000)	2,770,688	2,780,756
Cost of Workplan (US\$ '000):	2,770,688	2,780,756

Bushika Maternity , Bulucheke OPD, Bumusi staff House, Bukalasi HCIII fencing, Bufuma staff house, Bulucheke Staff House , Pit latrine at the District headquarters and Bubungi Health centre three constructs Retention paid.and other routine activities under reproductive health implemented.

Vote: 579 Bududa District**2014/15 Quarter 4****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	7,155,400	100%	1,791,788	1,786,013	100%
Conditional Grant to Primary Salaries	5,100,082	5,100,082	100%	1,275,020	1,275,020	100%
Conditional Grant to Secondary Salaries	758,908	758,908	100%	189,727	189,727	100%
Conditional Grant to Primary Education	438,147	438,148	100%	109,537	111,120	101%
Conditional Grant to Secondary Education	783,756	783,756	100%	195,939	192,324	98%
Conditional transfers to School Inspection Grant	32,805	32,804	100%	8,201	8,230	100%
Locally Raised Revenues	5,737	0	0%	1,434	0	0%
District Unconditional Grant - Non Wage	13,169	7,154	54%	3,292	954	29%
Transfer of District Unconditional Grant - Wage	34,548	34,548	100%	8,637	8,637	100%
<i>Development Revenues</i>	996,347	924,134	93%	249,087	63,770	26%
Conditional Grant to SFG	285,055	285,055	100%	71,264	41,723	59%
Construction of Secondary Schools	17,656	17,656	100%	4,414	2,613	59%
Donor Funding	102,916	74,480	72%	25,729	0	0%
LGMSD (Former LGDP)	21,808	29,808	137%	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	39,929	100%	9,982	9,982	100%
Total Revenues	8,163,500	8,079,534	99%	2,040,875	1,849,783	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,167,152	7,155,400	100%	1,791,789	1,794,983	100%
Wage	5,893,538	5,893,537	100%	1,473,385	1,473,384	100%
Non Wage	1,273,615	1,261,863	99%	318,404	321,599	101%
<i>Development Expenditure</i>	996,347	924,104	93%	249,086	258,683	104%
Domestic Development	893,432	849,624	95%	223,358	258,683	116%
Donor Development	102,916	74,480	72%	25,729	0	0%
Total Expenditure	8,163,500	8,079,505	99%	2,040,876	2,053,667	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		29	0%			
Domestic Development		29	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29	0%			

The department received 184,9783,000 which is 91 % of the quarterly performance and this cumulatively translates into 8,079,534,000 which is 99 % of annual approved budget performance. Performance below target is as a result of non realisation of Local revenue. The department in total spent 2,053,667,000 which is 101 % of the quarterly performance and this cumulatively translates to 8,079,505,000 represented by 99 % of the annual performance target leaving unspent balance of 29,500 shillings only.

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

funds are for bank charges

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	864
No. of pupils enrolled in UPE	44962	44962
No. of student drop-outs	180	69
No. of Students passing in grade one	160	0
No. of pupils sitting PLE	2600	0
No. of classrooms constructed in UPE	3	9
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	10	10
No. of latrine stances constructed (PRDP)	20	10
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	6,406,806	6,379,687
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	1,539,964
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	78
No. of secondary schools inspected in quarter	8	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	200,030	159,854
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	8,079,505

30 pitlatrines constructed at Bunaporo, Bunakhanyenze, Busamali, Bukiga, Bushiribo and Buwali Primary School , 3 classroom block constructed at Bubiita Primary School and furniture supplied at nagoma, Bukhaukha , Buloli Primary schools

Vote: 579 Bududa District**2014/15 Quarter 4****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	40,923	79%	12,897	9,922	77%
Locally Raised Revenues	2,084	0	0%	521	0	0%
District Unconditional Grant - Non Wage	12,147	3,564	29%	3,037	582	19%
Transfer of Urban Unconditional Grant - Wage	8,984	8,984	100%	2,246	2,246	100%
Transfer of District Unconditional Grant - Wage	28,375	28,375	100%	7,094	7,094	100%
<i>Development Revenues</i>	945,764	916,608	97%	236,441	190,507	81%
Roads Rehabilitation Grant	219,304	219,304	100%	54,826	32,099	59%
LGMSD (Former LGDP)	162,717	164,078	101%	40,679	40,679	100%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Unspent balances – Other Government Transfers	62,406	62,406	100%	15,602	0	0%
Other Transfers from Central Government	475,678	448,421	94%	118,919	112,129	94%
Multi-Sectoral Transfers to LLGs	22,398	22,398	100%	5,599	5,599	100%
Total Revenues	997,354	957,530	96%	249,338	200,428	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,590	37,359	72%	12,897	9,340	72%
Wage	37,359	37,359	100%	9,340	9,340	100%
Non Wage	14,231	0	0%	3,558	0	0%
<i>Development Expenditure</i>	945,764	866,034	92%	236,441	556,886	236%
Domestic Development	945,764	866,034	92%	236,441	556,886	236%
Donor Development	0	0		0	0	
Total Expenditure	997,354	903,393	91%	249,338	566,226	227%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,563	7%			
<i>Development Balances</i>		50,574	5%			
Domestic Development		50,574	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,137	5%			

The department received shs 200,428,000 during the fourth quarter which is 80 % of the quarterly outturn and this cumulatively translates to 957,530,000 which is 96 % of the approved budget. Performance below target as a result of non realisation of local revenue. The department spent in total shillings 566,226,00 which is 227 % of quarterly expenditure and this cumulatively translates to 903,393,000 which is 91 % of the annual target leaving unspent balances of 54,045,718.

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

Balance on the machine imprest and routine maintenance using road gangs. Road gangs worked from 7 months instead of 12 months.

(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 4****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	2
Length in Km. of rural roads constructed (PRDP)	12	12
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000)	934,947	870,918
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	62,406	32,475
Cost of Workplan (UShs '000):	997,354	903,393

Maintained the 138.5km using road gangs, reshaped 26.3km of feeder roads, spot gravlled 33km of roads, rehabilitated 6km of the feeder roads under PRDP.

Vote: 579 Bududa District**2014/15 Quarter 4****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	137,373	36%	81,225	58,629	72%
Sanitation and Hygiene	22,000	22,000	100%	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	49,746	17%	71,225	49,746	70%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	13,532	13,532	100%	3,383	3,383	100%
<i>Development Revenues</i>	430,709	430,709	100%	60,601	63,042	104%
Conditional transfer for Rural Water	430,709	430,709	100%	60,601	63,042	104%
Total Revenues	807,703	568,082	70%	141,826	121,671	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,994	136,959	36%	81,224	58,215	72%
Wage	13,532	13,532	100%	3,383	3,383	100%
Non Wage	363,462	123,427	34%	77,841	54,832	70%
<i>Development Expenditure</i>	430,709	430,709	100%	60,601	205,477	339%
Domestic Development	430,709	430,709	100%	60,601	205,477	339%
Donor Development	0	0		0	0	
Total Expenditure	807,703	567,668	70%	141,825	263,692	186%
C: Unspent Balances:						
<i>Recurrent Balances</i>		414	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		414	0%			

The Department received shs 121,671,000 which is 86 % of the quarterly target and this cumulatively translates to 568,082,000 which is 70 % 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 263,692,000 which is 186 % of the quarterly performance which translates to 567,668,000 which is 70 % leaving unspent balance of 414,000 shillings.

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

are funds for mobilisation under Bududa- Nabweya GFS from the Ministry of Water and Environment .

(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 4****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	12
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	8	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	100	100
No. of water points rehabilitated	8	8
% of rural water point sources functional (Gravity Flow Scheme)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	50	0
No. of water and Sanitation promotional events undertaken	119	119
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	1
No. of public latrines in RGCs and public places	1	1
No. of springs protected	16	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	807,703	567,668
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	807,703	567,668

Completed construction of 16 springs, reconstructed 3 springs in Bukigai sub county, constructed three stance composite latrine at shanzou rural growth centre in Bushiribo sub county. Extended bududa gfs and constructed 4 public tap stands, constructed 4 tapstands on bushika GFS, 10 TAPSTANDS ON Bukibokolo GFS and carried out rehabilitation and extension. Completed the home and village campaign in Bubiita and Nalwanza sub county. Under Bududa- Nabweya GFS, issued application forms for water connections and carried out sanitation mobilisation activities in the six sub counties.

Vote: 579 Bududa District**2014/15 Quarter 4****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	68,994	88%	19,669	18,719	95%
Conditional Grant to District Natural Res. - Wetlands (21,172	21,172	100%	5,293	5,293	100%
Locally Raised Revenues	5,940	0	0%	1,485	0	0%
District Unconditional Grant - Non Wage	11,859	8,117	68%	2,965	3,500	118%
Transfer of District Unconditional Grant - Wage	39,705	39,705	100%	9,926	9,926	100%
<i>Development Revenues</i>	32,300	5,880	18%	8,075	4,000	50%
Donor Funding	32,000	5,805	18%	8,000	4,000	50%
Multi-Sectoral Transfers to LLGs	300	75	25%	75	0	0%
Total Revenues	110,975	74,874	67%	27,744	22,719	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,675	62,016	79%	19,669	18,642	95%
Wage	39,705	36,149	91%	9,926	8,741	88%
Non Wage	38,970	25,866	66%	9,743	9,901	102%
<i>Development Expenditure</i>	32,300	5,805	18%	8,075	5,805	72%
Domestic Development	300	0	0%	75	0	0%
Donor Development	32,000	5,805	18%	8,000	5,805	73%
Total Expenditure	110,975	67,820	61%	27,744	24,447	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,979	9%			
<i>Development Balances</i>		75	0%			
Domestic Development		75	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,054	6%			

The department received a total amount of shillings 22,719,000 in Quarter four which is 82 % of the quarterly budget and this translates to 74,874,000 which is 67 % of the annual planned budget. Under performance is attributed to none realization of local revenue to the department, under allocation of non – wage to the department and under release of donor funding from Wild Wide fund (WWF) . Out of the total receipts, 24,447,000 was spent which is 88 % of the quarterly target and this translates to 67,820,000 which is 61 % of the annual performance leaving 7,054,000 as unspent balances

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

3,422,333 is local revenue disbursed to the department at the end of fourth quarter and the balance is for salaries for the catographer who left the district.

(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 4****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	105
Number of people (Men and Women) participating in tree planting days	1500	950
No. of Agro forestry Demonstrations	4	5
No. of community members trained (Men and Women) in forestry management		45
No. of monitoring and compliance surveys/inspections undertaken	24	18
No. of Water Shed Management Committees formulated	8	6
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored		2
No. of community women and men trained in ENR monitoring (PRDP)	16	68
No. of environmental monitoring visits conducted (PRDP)	10	11
No. of new land disputes settled within FY	2	0
Function Cost (US\$ '000)	110,975	67,820
Cost of Workplan (US\$ '000):	110,975	67,820

Mapping and opening of wetlands boundaries, Compliance Monitoring and inspections conducted on projects, establishment of a tree nursery bed and restoration of 24 hectares of degraded areas, 3 departmental meetings conducted and quarterly departmental reports submitted to relevant offices.

Vote: 579 Bududa District**2014/15 Quarter 4****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	178,949	94%	47,502	41,991	88%
Conditional Grant to Functional Adult Lit	12,713	12,712	100%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	3,220	100%	805	805	100%
Conditional Grant to Women Youth and Disability Gr	11,596	11,596	100%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	24,212	100%	6,053	6,053	100%
Locally Raised Revenues	7,453	0	0%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	24,288	3,131	13%	6,072	820	14%
District Unconditional Grant - Non Wage	21,643	14,954	69%	5,411	954	18%
Transfer of Urban Unconditional Grant - Wage	3,601	3,601	100%	900	900	100%
Transfer of District Unconditional Grant - Wage	81,285	105,523	130%	20,321	26,381	130%
<i>Development Revenues</i>	347,052	334,108	96%	86,763	253,956	293%
Donor Funding	66,089	59,402	90%	16,522	17,832	108%
LGMSD (Former LGDP)	40,005	39,345	98%	10,001	5,994	60%
Locally Raised Revenues	3,000	3,000	100%	750	3,000	400%
Other Transfers from Central Government	237,225	232,177	98%	59,306	227,130	383%
Multi-Sectoral Transfers to LLGs	733	183	25%	183	0	0%
Total Revenues	537,061	513,057	96%	134,265	295,946	220%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,009	178,839	94%	47,502	45,426	96%
Wage	84,886	108,224	127%	21,222	27,281	129%
Non Wage	105,123	70,615	67%	26,281	18,145	69%
<i>Development Expenditure</i>	347,052	334,106	96%	86,763	260,314	300%
Domestic Development	280,963	274,705	98%	70,241	242,482	345%
Donor Development	66,089	59,401	90%	16,522	17,832	108%
Total Expenditure	537,061	512,945	96%	134,265	305,741	228%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		0	0%			
Donor Development		2	0%			
Total Unspent Balance (Provide details as an annex)		112	0%			

The department received a total of Shs 295,946,000 which is 220 % of the quarterly target this cumulatively translates to 513,057,000 which is 96% 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 305,741,000 which is 228% of the quarterly performance and this cumulatively translates to 512,945,000 leaving 112,000 on the departmental account as unspent balance .

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

To cater for operational for bank charges

(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 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	55	120
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	1515	1415
No. of children cases (Juveniles) handled and settled	34	49
No. of Youth councils supported	16	14
No. of assisted aids supplied to disabled and elderly community	10	8
No. of women councils supported	3	3
Function Cost (UShs '000)	537,061	512,945
Cost of Workplan (UShs '000):	537,061	512,945

Salaries paid for 14 District and sub county staff; taff facilitated for filed work, Quarterly Meetings held for Women, PWDs,youths, FAL, CSOs; balls, heifers procured, DOVVC and SOVCC meetings conducted, children cases handled, and juveneile cases handled, YIGs,CDD and PWD groups supported.

Vote: 579 Bududa District**2014/15 Quarter 4****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	15,244	31%	12,163	4,101	34%
Conditional Grant to PAF monitoring	16,621	9,666	58%	4,155	2,417	58%
Locally Raised Revenues	2,600	0	0%	650	0	0%
District Unconditional Grant - Non Wage	5,191	5,578	107%	1,298	1,684	130%
Transfer of District Unconditional Grant - Wage	24,238	0	0%	6,059	0	0%
<i>Development Revenues</i>	75,802	64,499	85%	25,395	11,099	44%
Donor Funding	22,564	12,287	54%	5,641	0	0%
LGMSD (Former LGDP)	52,212	52,212	100%	19,498	11,099	57%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Total Revenues	124,453	79,743	64%	37,558	15,200	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,650	12,855	26%	12,163	5,124	42%
Wage	24,238	0	0%	6,059	0	0%
Non Wage	24,412	12,855	53%	6,103	5,124	84%
<i>Development Expenditure</i>	75,802	55,515	73%	25,395	39,735	156%
Domestic Development	53,238	43,271	81%	19,754	39,735	201%
Donor Development	22,564	12,244	54%	5,641	0	0%
Total Expenditure	124,453	68,369	55%	37,558	44,858	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,389	5%			
<i>Development Balances</i>		8,985	12%			
Domestic Development		8,942	17%			
Donor Development		43	0%			
Total Unspent Balance (Provide details as an annex)		11,374	9%			

The unit received a total of 15,200,000 which is 40% of what was expected for the quarter which cumulatively translates to 79,743,000 which is 64% 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 44,858,000 which is 119% of the quarterly target which cumulatively translates to 23,511,000 which is 68,369,00 55 % of the annual planned target and this leaves unspent balances of 11,374,000

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

Funads are for LPOs on fuel not paid out, and retention for Local area network and soolar,

(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	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	124,453	68,369
Cost of Workplan (UShs '000):	124,453	68,369

Vote: 579 Bududa District

2014/15 Quarter 4

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. LCD, video camera and still photo digital camera procured and LAN and Solar installed.

Vote: 579 Bududa District**2014/15 Quarter 4****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	46,385	82%	14,124	10,312	73%
Conditional Grant to PAF monitoring	4,602	4,602	100%	1,150	1,150	100%
Locally Raised Revenues	6,664	3,967	60%	1,666	1,150	69%
Multi-Sectoral Transfers to LLGs	5,882	3,422	58%	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	10,679	100%	2,670	2,670	100%
Transfer of District Unconditional Grant - Wage	18,763	18,762	100%	4,691	4,691	100%
Total Revenues	56,496	46,385	82%	14,124	10,312	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,496	46,384	82%	14,124	15,707	111%
Wage	18,763	29,441	157%	4,691	7,360	157%
Non Wage	37,733	16,943	45%	9,433	8,347	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,496	46,384	82%	14,124	15,707	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The unit received 10,32,000 which is 73% of the quarterly target and this cumulatively translates to 46,385,000 represented by 82% 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 disb15,707,000 which 111 % of the quarterly out turn which cumulatively translates to 46,384,000 leaving no unspent balances on the account.

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

No funds were left on the unit account

(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	4
Date of submitting Quarterly Internal Audit Reports	15/08/2014	15/04/2015
<i>Function Cost (UShs '000)</i>	56,496	46,384
Cost of Workplan (UShs '000):	56,496	46,384

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 4

Vote: 579 Bududa District**2014/15 Quarter 4****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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salary for All staff paid during the year.	Staff paid salaries for the month of April to June.
	Routine supervision for all staff both at the district and Lower local governments conducted .	Routined Support supervision and mentoring of staff in the sub counties of Bulcheke, Bushika, Bushiyi, bushiribo, bukibokolo and lower health facilities of Bukalasi, bumusi conducted during the quarter
	All Government projects supervised and monitored in all lower local governments in the District.	
	Mandatory	
General Staff Salaries		92,265
Allowances		1,960
Incapacity, death benefits and funeral expenses		1,000
Computer supplies and Information Technology (IT)		582
Welfare and Entertainment		1,090
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		913
Bank Charges and other Bank related costs		280
Subscriptions		1,180
Information and communications technology (ICT)		240
Travel inland		3,445
Fuel, Lubricants and Oils		10,440
Maintenance - Vehicles		3,793
Wage Rec't:	92,265	92,265
Non Wage Rec't:	22,614	24,922
Domestic Dev't:		
Donor Dev't:	0	
Total	114,879	117,187
Output: Human Resource Management		

Vote: 579 Bududa District**2014/15 Quarter 4****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:	<p>Staff files updated and submitted to the district service commission for confirmation and promotion .</p> <p>Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.</p> <p>Monthly pay roll reports printed and displayed</p>	<p>District pay roll for the months of April to June 2015 validated and all staff paid their salaries for the quarter.</p> <p>Pay slips for staff for the months of January to March printed and distributed to the intended beneficiaries.</p> <p>Files for teacher</p>
<i>Welfare and Entertainment</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		375
<i>Travel inland</i>		1,430
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,582	2,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,582	2,120

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place shared with all stakeholders and in the district planning committee meeting.)
No. (and type) of capacity building sessions undertaken	2 (2 staff members sponsored in post graduate diploma courses in recognised institutions and 2 for Administrative Law Uganda Law Society .	2 (Staff trained in Monitoring and evaluation, Force on account , performance management conducted at the district headquarters.)
	One staff training session at the district headquarters conducted)	
Non Standard Outputs:	<p>District Capacity Building resource pool conducted at the District head quarters.</p> <p>Human resource performance report compiled and disseminated to relevant stakeholders .</p>	<p>District capacity resource pool meeting for the quarter conducted</p> <p>capacity needs assessment conducted , report prepared and shared with relevant stakeholders .</p>
<i>Workshops and Seminars</i>		16,998
<i>Staff Training</i>		7,348
<i>Computer supplies and Information Technology (IT)</i>		4,430
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Telecommunications</i>		345
<i>Travel inland</i>		0

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,015	0
<i>Domestic Dev't:</i>	9,185	31,541
<i>Donor Dev't:</i>		
Total	10,200	31,541

1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,015	0
<i>Domestic Dev't:</i>	9,185	31,541
<i>Donor Dev't:</i>		
Total	10,200	31,541

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 (Capacity needs assessment conducted for all staff at lower local governments including institutions (health facilities, primary schools and secondary schools))
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 April to June . 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..
<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>	787	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	787	0

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows conducted . The district Profile up dated and disseminated to key stakeholders .	One radio talk on critical development issues in the district especially under roads, water, education and health conducted at open gate in Mbale town .
<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 (Quarterly monitoring report produced , lessons learnt shared with key stakeholders at the district headquarters .)	1 (quarterly report produced , lessons learnt shared with key stakehold)
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Vote: 579 Bududa District**2014/15 Quarter 4****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		
No. of monitoring visits conducted	1 (1 quarterly monitoring exercise conducted in all the 16 sub counties and a the the district heas quarters.)	1 (PRDP other government projects in 16 Lower local Governments of Bushika, Nakatsi, Bushiyi, Bulucheke, Bumayoka, Bududa, Nabweya, Bukigai, Bushiribo, Buwali, Bukalasi, Nalwanza, Bubiita, Bumasheti, Bukibokolo, Bududa Town Council monitored during the quarter.)
Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced. Support supervision conducted.	1 supervision visits conducted to all the 16 sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,576
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	2,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	2,416
Output: Local Policing		
Non Standard Outputs:	security provided at the district head quarters and police officers facilitated.	
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,200
Output: Records Management		
Non Standard Outputs:	Personal file records up dated at the district central registry . Mails collected from Mbale post office and dispatched to resepective beneficiaries.	up dating of personal files done but funds not spent as the procurment process had to be followed. Mails from Ministry of Public service in Kampala and Mbale collected and distributed to intended beneficiaries. Mails delivered to Busia District Loc
<i>Printing, Stationery, Photocopying and Binding</i>		1,195
<i>Postage and Courier</i>		572
<i>Travel abroad</i>		500

Vote: 579 Bududa District**2014/15 Quarter 4****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,232	2,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,232	2,267

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

Date for submitting the Annual Performance Report	31/7/2015 (The forth quarter Performance Report prepared and submitted to the ministry of finance and submitted to the District Executive Committee by end of 31st July, 2015. Financial reports, synthesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.	30/6/2015 (Performance Report prepared and submitted to District Executive Committee by end of financial year 2015. Financial reports, synthesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.
	Supervision and Monitoring of LLGs shall be conducted.)	Supervision and Monitoring of LLGs shall be conducted.)
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals. Accounting stationery for the district and sub	staff both at lower local government and the district headquarters trained in financial management and accounting .
<i>General Staff Salaries</i>		31,626
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		840
<i>Computer supplies and Information Technology (IT)</i>		860
<i>Welfare and Entertainment</i>		1,204
<i>Printing, Stationery, Photocopying and Binding</i>		5,030
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,899
<i>Fuel, Lubricants and Oils</i>		5,700
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	31,626	31,626
<i>Non Wage Rec't:</i>	11,217	17,533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	42,843	49,159

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	42882500 (Revenue Mobilisation Meetings held to collect atleast 20% of the quarterly Budgeted Revenue at the district headquarters. Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level. Esure all businesses comply to license payment.)	0 (No local service tax collected during the quarter)
Value of Hotel Tax Collected	(no planned activity)	0 (no planned activity)
Value of Other Local Revenue Collections	42882500 (hillingings 42,882,500, collected from identifiable sources on quarterly basis in the District)	36834154 (collected from all identified sources in the district)
Non Standard Outputs:	Staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, . District revenue enhancement plan compiled and disseminated to relevant stakeholders at the district headquarters..	Sub County chiefs and accounts assistants from the 16 lower local governments trained in local revenue mobilisation strategies. District revenue enhancement plan prepared and approved by the district council
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,033
Travel inland		740
Fuel, Lubricants and Oils		2,980
Wage Rec't:		
Non Wage Rec't:	4,798	5,753
Domestic Dev't:		
Donor Dev't:	0	
Total	4,798	5,753

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Approval of the District Budget by the District Council before 30th May 2015)	30/05/2015 (District Budget estimates for financial year 2015/16 prepared and approved by the district council at the district council hall.)
Date for presenting draft Budget and Annual workplan to the Council	30/May/2014 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2015, at the District Council Hall. Budget Approved before 31st 31 st May 2015 by the District Council.)	30/May/2015 (Budget estimateds for 2015/16 approved by the District council at the district council hall.)
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 lesson learned shared with other relevant stakeholders

Vote: 579 Bududa District**2014/15 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	882

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	Fourth quarter financial report compiled and submitted to the ministry of finance planing and economic development
	All Funds received transferred to respective departments for each Quarter	funds for lower local govenrments and departments for fourth quarter disbursed to intended beneficiaries on schedule.
	LFAR adhered to.	
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		1,320
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,599	3,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,599	3,320

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(no Planned activity)	13/04/2015 (no Planned activity)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub ocunity level.	16 Sub Counties at lower local governments supported at the lower local ogvernments for the fourth 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.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,145
<i>Travel inland</i>		840

Vote: 579 Bududa District**2014/15 Quarter 4****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>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,625

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****Output: LG Council Administration services**

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months.	Political Leaders paid salary and monthly emolments for 12 months.	
	Ex-gratia paid to LCI & LCII Chairpersons	Ex-gratia paid to LCI & LCII Chairpersons	
	2 Council Meetings conducted. Monitoring of projects conducted.	4 Council Meetings conducted. Monitoring of projects conducted.	
	Budget Estimated for 2015/16 approved .	Five year development plan , annual workplan, procurement plan, capacity	
<i>General Staff Salaries</i>			168,184
<i>Allowances</i>			18,839
<i>Incapacity, death benefits and funeral expenses</i>			200
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			2,828
<i>Printing, Stationery, Photocopying and Binding</i>			145

Vote: 579 Bududa District**2014/15 Quarter 4****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		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		223
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,038
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	86,443	168,184
<i>Non Wage Rec't:</i>	18,406	23,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,849	191,457
Output: LG procurement management services		

Non Standard Outputs:

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

3rd quarter procurement report compiled and submitted to council and other authorities for action

3rd and 4th quarter Projects awarded and contracted out

Annual procurement workplan for FY 2015/16 compiled and submitted to council for approval

<i>Allowances</i>		1,570
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		195
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		635
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,780	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,780	3,100

Output: LG staff recruitment services

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries and allowances paid to the DSC and members .	Salaries and allowances paid to the DSC and members .
	Promotion and confirmation of staff conducted.	Promotion and confirmation of staff conducted.
	Disciplinary cases handled both at the district and LLG.	Disciplinary cases handled both at the district and LLG.
	All staff due for retirement at the district and LLGs retired.	All staff due for retirement at the district and LLGs retired.
<i>General Staff Salaries</i>		6,223
<i>Allowances</i>		7,142
<i>Advertising and Public Relations</i>		1,340
<i>Books, Periodicals & Newspapers</i>		244
<i>Welfare and Entertainment</i>		1,160
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Small Office Equipment</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		754
<i>Fuel, Lubricants and Oils</i>		1,230
<i>Wage Rec't:</i>	5,850	6,223
<i>Non Wage Rec't:</i>	7,413	11,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,263	18,173

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (2 meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	0 (-No meeting held, District Land Board not in place. Not yet approved by the Uganda Land Commission as one of the members could not meet the minimum requirements of 'O' level. -District council tasked to nominate an additional qualifying member to fully constitute the board.)
No. of Land board meetings	1 (Quarterly and Annual reports forwarded to line ministries. Land allocations (lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled.)	1 (Quarterly report prepared and shared with relevant stakeholders.)
Non Standard Outputs:	District land surveyed and land title acquired ie health and other civic land.	-Recovery of land and Fencing of district headquarters land done. -Survey and Titling awaits the approval of the District Land Board by the Uganda Land Commission to kick start the process ie rolled to FY2015/16.
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		200

Vote: 579 Bududa District**2014/15 Quarter 4****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		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	9,301	200
Domestic Dev't:		
Donor Dev't:		
Total	9,301	200
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LGPAC Reports discussed for F/Y 2013/14)	1 (Auditor General Report for FY2013/14 Reviewed by DLGPAC and recommendation sfor corrective action made to the district executive committee for presentation to the district council)
No. of Auditor Generals queries reviewed per LG	(no planned activity)	0 (No planned activity)
Non Standard Outputs:	Quarterly Internal Audit Reports Reviewed by LGPAC	Quarterly Internal Audit Reports Reviewed by LGPAC
Allowances		2,400
Welfare and Entertainment		292
Printing, Stationery, Photocopying and Binding		1,505
Wage Rec't:		
Non Wage Rec't:	3,778	4,197
Domestic Dev't:		
Donor Dev't:		
Total	3,778	4,197
Output: LG Political and executive oversight		
Non Standard Outputs:	3 DEC meetings conducted	3 DEC meetings conducted
Allowances		430
Fuel, Lubricants and Oils		5,430
Wage Rec't:		
Non Wage Rec't:	6,652	5,860
Domestic Dev't:		
Donor Dev't:		
Total	6,652	5,860

Vote: 579 Bududa District**2014/15 Quarter 4****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: Standing Committees Services**

Non Standard Outputs:	5 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc	5 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc
Allowances		3,400
Wage Rec't:		
Non Wage Rec't:	4,541	3,400
Domestic Dev't:		
Donor Dev't:		
Total	4,541	3,400

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 District MSIP meetings conducted 1 Quartely planning meetings held 2 DARST team support to R&D implemented 1 Forum meeting held 8 DPO support to ATAAS implemented (No. of visits to Sub-counties for Quality Assurance by Production Staff) Adv	Noactivities done
General Staff Salaries		21,285
Wage Rec't:	60,211	21,285
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:		
Total	60,211	21,285

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

Vote: 579 Bududa District**2014/15 Quarter 4****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.	Staff salaries paid for 4th quarter
	1 Quarterly departmental meetings conducted at the district production offices.	Three monthly coordination conducted
	3 Works shops and seminars conducted at the district heads quarters/Outside the district	One fourth quarterly report submitted to MAAIF Planning Unit Entebbe
	1 Annual, Quarterly	Annual workplan and Budgets prepared and submitted to MAAIF, Entebbe
<i>General Staff Salaries</i>		22,647
<i>Welfare and Entertainment</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		568
<i>Small Office Equipment</i>		370
<i>Bank Charges and other Bank related costs</i>		2
<i>Electricity</i>		320
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,780
<i>Maintenance - Vehicles</i>		452
<i>Wage Rec't:</i>	22,647	22,647
<i>Non Wage Rec't:</i>	2,231	4,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,878	26,980

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	3 Disease surveillance on crop diseases in the sub counties of Bubiita, Nalwanza, Bukigai and Bushiribo	A workshop attended on PMG organised by MAAIF on Agric risk management
	500 farmers sensitized on crop management and production at the sub counties	3 disease surveillance done in the sub counties of Bushika, and Bukigai a
	Three (3) Field Supervision/Operations carried out	50 farmers sensitized on sustainable Land Management at Nabweya sub county
	One(1) Works	Three supervision carried
<i>Workshops and Seminars</i>		458
<i>Welfare and Entertainment</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		681
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		831
<i>Wage Rec't:</i>		

Vote: 579 Bududa District**2014/15 Quarter 4****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	2,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,780	2,441

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)
No. of livestock vaccinated	25000 (One (1) demonstration carried out on poultry vaccination against NCD at the sub counties of Buwali,Bubiita and Nalwanza)	12000 (12,000 Poultry vaccinated against NCD from the sub counties of Buwali, Bubiitaand Nalwanza)
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.)	300 (300 Animals slaughterd were inspected from the slaughter slab of Bududa Town Council, Bushika Market, Bukigai Market, Bunamubi and Kikholo Market)
Non Standard Outputs:	Disease surveillance Animal diseases in the sub counties of Bukalasi,Buwali ,Bushiribo and Bushiyi	50 farmers were sensitized on tick and tick born diseases at Bududa Sub county
	500 farmers sensitized on Animal management and production at the sub counties	One workshop conducted at Soroti on one health concept organised by FAO
	400 animals inspected from the slaughter slabs of Bushika, Bukigai ,N	300 Animals inspected from slabs of Bushika, Bukigai ,Nalwanza Bududa Town Council and Kiholo
		0
<i>Workshops and Seminars</i>		5,817
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		134
<i>Travel inland</i>		217
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,632	2,050
<i>Domestic Dev't:</i>	1,454	5,817
<i>Donor Dev't:</i>		
Total	3,086	7,867

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Not planned)
No. of fish ponds stocked	0 (N/A)	2 (Two fish ponds stock with 5000 and 200n fish fries of cat fish at Nabwya and Bushika sub counties respectively)
No. of fish ponds construsted and maintained	0 (N/A)	0 (Not Planned)

Vote: 579 Bududa District**2014/15 Quarter 4****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:	150 Farmers sensitized on better fish farming practices at sub counties	One exchange visit took place with 30 farmers from the sub counties of Nakatizi, Nabweya, Nalwanza, Bududa , Bukibokolo, Bukigai and Budua town Council to Nakatsi Sub county
	One (1) field supervision carried out at the sub counties	One field supervision took place to offer technical guidance to fish farmers
	One (1) workshop/travel outside the district	
	Fuel deposited at the petrol station	
Workshops and Seminars		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		130
Travel inland		763
Fuel, Lubricants and Oils		167
Wage Rec't:		
Non Wage Rec't:	878	1,360
Domestic Dev't:		
Donor Dev't:		
Total	878	1,360

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (No planned activities)
Non Standard Outputs:	50 bee Farmers sensitized on better Bee management and production at sub counties mentioned	64 bee farmers from Waninda, THECODA in Bududa Sub County, Bukalasi and Bumayoka bee farmers were sensitized on better Bee management and Production .
	One (1) field supervision/surveillance carried out at the sub counties	Active surveillance was carried out in the entire district and found that pests and diseases are dis
	One (1) workshop/travel outside the district	
	Fuel deposited at the petrol station	
Workshops and Seminars		0
Welfare and Entertainment		307
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	878	307
Domestic Dev't:		
Donor Dev't:		
Total	878	307

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Vote: 579 Bududa District**2014/15 Quarter 4****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:	Contract management and administration	26 bee hives, one settling tank, 8 sets of harvesting gears composing of harvesting suits, bee veils, bee gloves, gumboots were supplied and distributed to the sub counties of Bududua, Bushiyi, Bubiita and Bukalasi
		2 Motorised pumps and it accessories(W
Machinery and equipment		9,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	9,500
Donor Dev't:		0
Total	0	9,500

Output: Other Capital

Non Standard Outputs:	contract management and administration.	7000 Fish fry were supplied to the sub counties of Naweya and Bushika Sub counties
Cultivated Assets		3,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	3,150
Donor Dev't:		0
Total	0	3,150

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (no planned activity)	0 (No planned activities)
No. of abattoirs constructed in Urban areas	0 (Contract administration and management.)	0 (The enviromental issues and land wrangles could allow the two projects to take off)
Non Standard Outputs:	Contract administration and mangement.	No planned activites
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,022	0
Donor Dev't:		0
Total	21,022	0

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

No. of cooperative groups	1 (1 Cooperative groups mobilised and trainings	1 (One (1) group mobilized and trained at
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Vote: 579 Bududa District**2014/15 Quarter 4****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		
mobilised for registration	conducted)	Bushika sub county, Bunabutiti Parish)
No. of cooperatives assisted in registration	4 (4 Coop groups mobilised across the District)	4 (4 Coop groups mobilised across the District)
No of cooperative groups supervised	4 (4 Cooperatives groups supervised in the sub counties of Bubiita, Nalwanza, Bukigai and Bushiribo	4 (4 cooperatives audited in Bukigai, Bulucheke, Bumayoka and Bukalasi Sub counties
	No of SACCO groups Audited in each sub county mentioned above	4 Cooperatives groups supervised in the sub counties of Bubiita, Nalwanza, Bukigai and Bushiribo
	Fuel for operation deposited at the petrol stations)	Fuel for operation deposited at Shell petrol stations)
Non Standard Outputs:	No of SACCOS registered at 4 sub counties	4 groups , Bududa, Bukigai , Bulucheke secondary and Bushiyi
Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		0
Travel inland		458
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	878	1,198
Domestic Dev't:		
Donor Dev't:		
Total	878	1,198

Additional information required by the sector on quarterly Performance

Owc Meeting a Entebbe to discuss the modalities for the selection of priority enterprises and the beneficiaries. Subcounty chiefs have been given the Standard order of procedures for implementation of OWC under New Naads

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, Buwagiyu HcII,Bunamono HcI	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, Buwagiyu HcII,Bunamono HcI
		HcII,Bunamono
General Staff Salaries		459,310
Allowances		45,672
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		9,645
Books, Periodicals & Newspapers		0

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Welfare and Entertainment</i>		1,017
<i>Printing, Stationery, Photocopying and Binding</i>		2,412
<i>Bank Charges and other Bank related costs</i>		114
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		480
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Cleaning and Sanitation</i>		807
<i>Travel inland</i>		2,629
<i>Fuel, Lubricants and Oils</i>		325
<i>Maintenance - Vehicles</i>		832
<i>Wage Rec't:</i>	455,576	459,310
<i>Non Wage Rec't:</i>	15,545	8,381
<i>Domestic Dev't:</i>	0	6,470
<i>Donor Dev't:</i>	59,998	49,082
Total	531,118	523,243

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

No. and proportion of deliveries in the District/General hospitals	325 (1300 deliveries conducted at the district hospital during the quarter.)	299 (299 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.)	2357 (2357 admissions at Bududa district health hospital and other made during the quarter.)
Number of total outpatients that visited the District/ General Hospital(s).	48228 (8750 out patients attended to the district hospital during the quarter.)	16272 (16272 out patients attended to the district hospital during the fourth quarter 2015)
%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 .)	10 (The District recruited 2 medical officers, 3 Nurses, 4 midwives and 1 clinical officer.)
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 .	Delegated funds transferred to the District Hospital and Lower health units for health management services.

LG Unconditional grants		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 outpatients that visited the NGO Basic health facilities	3875 (3875 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	2168 (2168 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)
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Vote: 579 Bududa District

2014/15 Quarter 4

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

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (75 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)	148 (148 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (None)	0 (No planned activity)
Non Standard Outputs:	75 referrals to the district hospitlas made during the quarter.	

Conditional transfers for NGO Hospitals 2,396

Wage Rec't:		0
Non Wage Rec't:	2,398	2,396
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,398	2,396

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

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.)	23350 (23350 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 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 Beautrice Tiermy HCII trained in health related issues, data management and reporting using the new HMIS II tool.)	25 (25 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 Beautrice Tiermy HCII trained in health related issues, data management and reporting using the new HMIS II tool and integrated rapid response and surveillance)
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.)	2 (2 tranining needs identified and 1 traiings sessions conducted at the town council 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,)	84 (84 % 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,)
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.)	1142 (1142 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.)

Vote: 579 Bududa District**2014/15 Quarter 4****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

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.)

2746 (2746 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 fourth quarter.2015)

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.)

313 (313 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, during the fourth quarter 2015.)

% 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 .)

Non Standard Outputs:

None

None

Transfers to other govt. units

21,557

Wage Rec't:

0

Non Wage Rec't:

16,780

21,557

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**16,780****21,557****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

No planned activity.

no planned activity

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,645

0

Donor Dev't:

0

Total**6,645****0****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

No planned Activity

no planned activity

Machinery and equipment

2,200

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

2,200

Donor Dev't:

0

Total**0****2,200****Output: Other Capital**

Vote: 579 Bududa District**2014/15 Quarter 4****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

Non Standard Outputs:

3 stance VIP lined pit latrine at Bududa District Hospital constructed and final payment made .

3 stance VIP lined pit latrine at Bududa District Hospital constructed and final payment made .

<i>Non Residential buildings (Depreciation)</i>		21,235
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	6,537	21,235
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<i>Donor Dev't:</i>		0
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Total	6,537	21,235
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Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (contract management and administration)	1 (Block c at budua Hospital rennovated and payments made in four quarter 2015)
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No of staff houses rehabilitated	0 (No planned activity)	0 (No planned activity)
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Non Standard Outputs:	No planned activity	No planned activity
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<i>Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>		0
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Total	0	0
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Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff House constructed at Bulucheke health Centre III)	1 (Staff House constructed at Bulucheke health Centre III pays made during fourth quarter 2015)
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No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)
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Non Standard Outputs:	no planned activity	no planned activity
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<i>Residential buildings (Depreciation)</i>		110,573
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	27,790	110,573
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<i>Donor Dev't:</i>		0
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Total	27,790	110,573
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Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (No planned activity)	0 (No planned activity)
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No of maternity wards rehabilitated	0 (contract mangement and administration)	0 (No planned activity)
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Non Standard Outputs:	No planned activity	No planned activity
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<i>Non Residential buildings (Depreciation)</i>		7,207
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Vote: 579 Bududa District**2014/15 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	7,207
Donor Dev't:		0
Total	0	7,207

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (No planned activity)	0 (No planned activity)
No of maternity wards rehabilitated	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:		No planned activity
Non Residential buildings (Depreciation)		0

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 (no planned activity)	0 (No planned activity)
Non Standard Outputs:	no planned activity	No planned activity
Non Residential buildings (Depreciation)		0

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

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

No. of 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, Buw ali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukallsi secondary schs monitoring and supervision conducted.)
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Vote: 579 Bududa District**2014/15 Quarter 4****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, Buw ali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	864 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukalasi secondary schs monitoring and supervsision conducted.)
Non Standard Outputs:	monotoring of teachers attendance and performance	monotoring of teachers attendance and performance
<i>General Staff Salaries</i>		1,275,020
<i>Wage Rec't:</i>	1,275,021	1,275,020
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275,021	1,275,020

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

No. of Students passing in grade one	0 (No planned activity)	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of student drop-outs	30 (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)	69 (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 (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,)
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 (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	No planned activity
<i>LG Conditional grants</i>		106,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,538	106,046
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,538	106,046

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

Vote: 579 Bududa District**2014/15 Quarter 4****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)
6. Education		
Non Standard Outputs:	Furniture to nangoma primary school	No Planned Activity
<i>Furniture and fittings (Depreciation)</i>		17,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,744	17,903
<i>Donor Dev't:</i>		0
Total	5,744	17,903
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (3 classroom block constructed. Retention for nabweya and shitokota primary schools paid)	9 (payment on 3 classroom block at bubiita primary school constructed. Classroom blocks at Bundesi, Buyanga, Nangoma completed.)
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	lass room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed
<i>Non Residential buildings (Depreciation)</i>		83,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	144,094	83,938
<i>Donor Dev't:</i>		0
Total	144,094	83,938
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (retention to buloli and bushaki primary schools paid.)	6 (Part payment to 6 classroom blocks at Buloli and Bushaki Primary Schools made)
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		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 constructed	5 (5 stance pit latrine at busamali primary school constructed.)	10 (5 stance pit latrine at busamali and Bukiga primary schools constructed.)
No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		23,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	23,830
<i>Donor Dev't:</i>		0
Total	10,500	23,830
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No planned activity)	0 (No planned activity)
No. of latrine stances constructed	5 (Five stance pit latrine in Bunaporo Primary School Constructed.)	10 (10 stance pit latrine at Buwali and Bunaporo primary schools constructed.)
Non Standard Outputs:	No planned activity	No planned activity
<i>Non Residential buildings (Depreciation)</i>		66,173
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,668	66,173
<i>Donor Dev't:</i>		0
Total	23,668	66,173
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Final payment on the construction of staff house at Kitsawa primary school made.)	1 (Final payment on the construction of staff house at Kitsawa primary school made.)
No. of teacher houses rehabilitated	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	No planned activity	No planned activity
<i>Residential buildings (Depreciation)</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	45,000
<i>Donor Dev't:</i>		0
Total	11,250	45,000
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Payment of retentio on supply of furniture to Bumagula Primary school)	1 (Payment of retentio on supply of furniture to Bumagula Primary school)
Non Standard Outputs:		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>	150	0
<i>Donor Dev't:</i>		0
Total	150	0

Vote: 579 Bududa District**2014/15 Quarter 4****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**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	1 (Payment of retention on the supply of furniture to bulobi primary school)	1 (Payment of retention on the supply of furniture to bulobi primary school)
Non Standard Outputs:	No planned activity	No planned activity
<i>Furniture and fittings (Depreciation)</i>		613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	153	613
<i>Donor Dev't:</i>		0
Total	153	613

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

No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students sitting O level	0 (No planned activity)	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)
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)
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 supervision conducted.)	4748 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervision conducted.)
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Vote: 579 Bududa District**2014/15 Quarter 4****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:

In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.

In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.

Transfers to other govt. units		194,355
Wage Rec't:		0
Non Wage Rec't:	195,689	194,355
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	195,689	194,355

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

Non Standard Outputs:

- Facilities & Asset Management
- monitoring of SFG and PRDDP projects

anagement
- 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

- 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

- Preparation of accountability statement

General Staff Salaries		8,637
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		583
Bank Charges and other Bank related costs		0
Classified Expenditure		3,832
Travel inland		3,778
Fuel, Lubricants and Oils		6,451
Wage Rec't:	8,637	8,637
Non Wage Rec't:	5,351	14,644
Domestic Dev't:	1,464	0
Donor Dev't:	25,729	0
Total	41,180	23,281

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	31 (31 primary schools located in the district 9 secondary schools located in the district)	78 (89 primary schools located in the district 9 secondary schools located in the district)
No. of inspection reports provided to Council	1 (1 reports presented - one report each council each quarter)	1 (1 report presented - one report each each quarter)

Vote: 579 Bududa District**2014/15 Quarter 4****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)
6. Education		
No. of secondary schools inspected in quarter	2 (2 USE secondary schools of Nalwanza)	4 (4 USE secondary schools of, Bumayoka , Bushika, Nalwanza and Shitumi)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects	outine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		586
<i>Travel inland</i>		4,230
<i>Fuel, Lubricants and Oils</i>		1,739
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,101	6,555
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,101	6,555
Output: Sports Development services		
Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for sports activities
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,727	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,727	0
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	supply of laptop computer to education department	supply of laptop computer to education department
<i>Machinery and equipment</i>		2,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	2,200
<i>Donor Dev't:</i>		0
Total	1,000	2,200

Vote: 579 Bududa District**2014/15 Quarter 4****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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid monthly emoluments;
	weekly and quarterly departmental meetings conducted	weekly and quarterly departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to ministry of works	Quarterly reports submitted to ministry of works
	training of staff and road committees do	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 (no planned activity)
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>	12,347	0
<i>Donor Dev't:</i>	0	0
Total	12,347	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 3kms of manjiya primary to buncembe)	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buncembe)
Length in Km of Urban unpaved roads periodically maintained	4 (4 kilometres routinely maintained in bududa town council)	0 (graveling of the shikhuyu- Lusoola and Mayenze- Lusoola continued)

Vote: 579 Bududa District**2014/15 Quarter 4****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:	Accountability Submitted to CAO	Accountability Submitted to CAO
<i>Conditional transfers for Road Maintenance</i>		23,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	20,531	23,840
<i>Donor Dev't:</i>	0	0
Total	20,531	23,840

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (no planned activity)	0 (no planned activity)
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Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	<p>138 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiya; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakuyu- Buwamifefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabielele 2km</p> <p>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,)</p>	<p>138 (The following roads were maintained using road gangs</p> <p>Bumasata -Bushiyi road in Bulucheke/Bushiya; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakuyu- Buwamifefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabielele 2km</p> <p>Roads maintained using light equipment included 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,)</p>
No. of bridges maintained	0 (no planned activity)	1 (retention paid on manafwa bridge on Bukigia- Bukalasi road in Bukigai/Bubiita sub counties.
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	Equipment and fuel paid for construction of kikholo bridge) protective gear and basic tools planned but not procured. Monitoring of road works done including annual roads inventory condition survey (adrics) and held district roads committee meeting

Conditional transfers for feeder roads maintenance workshops

128,695

Vote: 579 Bududa District**2014/15 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,177	128,695
Donor Dev't:		0
Total	62,177	128,695

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

Non Standard Outputs:	District administration block rennovated and final payment made.	chain link fencing with road works/parking implemented
<i>Non Residential buildings (Depreciation)</i>		115,856
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,603	115,856
Donor Dev't:		0
Total	33,603	115,856

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Ulukusi in Bumayoka Sub County, Manafwa in Bushiye sub county ,Tsutsu 2no birdges including excavation of the canal/gouge in Nabweya/Bushiribo Sub Counties, Summe S-corner in Bukalasi, Manafwa in Bukigai/Bubiita, Timber Decked.	Manafwa and summe bridges on Bukigai-Bukalasi road are completed. Matsi and Wakamala timber decked bridges including gouge are completed. Ukha bridge in Buwali was timber decked instead of Manafwa in Bushiye sub county. Ulukusi bridge in Bumayoka sub cou
<i>Roads and bridges (Depreciation)</i>		26,892
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,077	26,892
Donor Dev't:		0
Total	7,077	26,892

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Road equipment routinely maintained and services at the district head quarters.	Spares that include tyres, blades, oil were procured for the grader, dumpy truck and jmc pick up. Repairs and maintenance works were done. Equipment include Grader LG 0001-012; Truck LG 0002-012 and JMC pick up LG 0003-012
<i>Machinery and equipment</i>		69,668
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 579 Bududa District**2014/15 Quarter 4****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>Domestic Dev't:</i>	23,864	69,668
<i>Donor Dev't:</i>		0
Total	23,864	69,668

7a. Roads and Engineering**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	2 (2km of the namutembi- buwangwa road rehabilitated and completed.)	12 (3.3 km of randa- buwakhata opened, formed and spot gravelled including installation of culvert lines. 2.5km of bubiita- kuushu road opened, formed, drainage structures constructed and gravelled. 6.7km munyende- bumakhase road reshaped and spot gravelled)
Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Roads and bridges (Depreciation)</i>		158,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,810	158,644
<i>Donor Dev't:</i>		0
Total	40,810	158,644

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Completion of the construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties final payment of the construction of the bridge)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,017	0
<i>Donor Dev't:</i>		0
Total	14,017	0

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

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Bumayoka sub county paid retention partially, bukibokolo sub county roofed and shutters fitted and bududa sub county being roofed

Other Structures		16,492
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,602	16,492
Donor Dev't:		0
Total	15,602	16,492

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,

3 monthly payment of salary to water officer,

monthly payment of salary to community development officer/water.

Supervision and progress reporting

Supervision and progress reporting data collection and update on functionality.

data collection and update on functionality.

Commissioning of completed water sources payment of uti

Commissioning of completed water sources payment of utilites, bank charges, stationary. Recreation, welfare etc

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General Staff Salaries		3,383
Contract Staff Salaries (Incl. Casuals, Temporary)		210
Allowances		1,490
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		910
Small Office Equipment		643
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:	3,383	3,383
Non Wage Rec't:	1,117	0
Domestic Dev't:	4,626	4,753
Donor Dev't:		
Total	9,125	8,136

Vote: 579 Bududa District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: 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; Kaniale 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> <p>In bushika/nakatsi sub counties the tapstands include;</p>	<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; Kaniale 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>
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Vote: 579 Bududa District**2014/15 Quarter 4****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>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p> <p>Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)</p>	<p>In bushika/nakatsi sub counties the tapstands include;</p> <p>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p> <p>Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)</p>

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	<p>25 (25 water sources in the district tested)</p> <p>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 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.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesie Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima</p>	<p>100 (All planned water sources were tested that include;</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 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.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesie Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre;</p>

Vote: 579 Bududa District**2014/15 Quarter 4****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	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.	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))	Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))
No. of District Water Supply and Sanitation Coordination Meetings	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards.	1 (Bududa Water office and district headquarter notice boards.
	Quarterly revenues and expenditures displayed on notice boards)	Quarterly revenues and expenditures displayed on notice boards)

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of sources tested for water quality

25 (25 water sources in the district tested)

100 (as detailed above)

The springs are detailed below;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in 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 4****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		3,444
Welfare and Entertainment		1,380
Printing, Stationery, Photocopying and Binding		690
Other Utilities- (fuel, gas, firewood, charcoal)		1,237
Fuel, Lubricants and Oils		1,680
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,497	8,432
Donor Dev't:		
Total	3,497	8,432
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	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)
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)	3 (Three springs in Bukigai sub county were rehabilitated. They include nalulungu, malabasi, nabukyelema springs in Bukigai sub county)
% of rural water point sources functional (Gravity Flow Scheme)	25 (The functionality of the exisiting gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	25 (Functionality of Bukibokolo, Bududa, Bushika and Bududa GFS were enhanced through rehabilitation and extension, reactivation of water user committees)

Vote: 579 Bududa District**2014/15 Quarter 4****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		
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Maintenance - Civil</i>		2,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,350	2,120
<i>Donor Dev't:</i>		
Total	1,350	2,120

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (no planned activity)	0 (no planned activity)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (no planned activity)	1 (Radio program to promote water and sanitation functionality and sustainability)

Vote: 579 Bududa District**2014/15 Quarter 4****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 User Committee members trained

10 (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

0 (no planned activity completed in third quarter)

Springs include ; Nabunyor in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suame 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; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

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

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

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

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

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

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

Vote: 579 Bududa District

2014/15 Quarter 4

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

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 4****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 user committees formed.

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

0 (activity completed in third quarter)

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; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

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

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

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

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

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

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

Vote: 579 Bududa District**2014/15 Quarter 4****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

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 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	<p>20 (advocacy meetings at district for district and sub county technical and political leaders.</p> <p>34 community meetings addressing critical requirements for the following water sources;</p> <p>Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; 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 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;</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 include;</p> <p>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p> <p>Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>34 water user committees formed and trained</p> <p>Formation of water and sanitation committees/health clubs and promotional of hand</p>	1 (Home and village campaign celebrated at Bubiita Sub County.)

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.	
	Sanitation committee of bukari vip composite matrine formed and trained jointly at district,	
	2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.	
	Sanitation week celebration in bukibokolo and bumasheti sub counties	
	Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)	
	home and village improvement campaign in bumasheti and bukibokolo sub counties.	
	Representatives of central gravity flow committees trained in roles and responsibilities)	
Non Standard Outputs:	no planned activity	no planned activity
Allowances		2,029
Advertising and Public Relations		748
Welfare and Entertainment		3,270
Printing, Stationery, Photocopying and Binding		269
Fuel, Lubricants and Oils		576
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:	5,785	1,392
Donor Dev't:		
Total	11,285	6,892
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promontion , envrionmental restorationa nd catchement protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow Scheme.	Sanitation and community mobilisation activities done. Application forms distributed and collected. 3 montly site inspection and meetings held. District Project Streering Committee Meeting of Bududa- Nabweya GFS was held.

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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		
<i>Advertising and Public Relations</i>		1,770
<i>Welfare and Entertainment</i>		1,408
<i>Cleaning and Sanitation</i>		11,868
<i>Travel inland</i>		30,942
<i>Fuel, Lubricants and Oils</i>		3,344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	71,224	49,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,224	49,332

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

Non Standard Outputs:	no planned activity	Electrical fitting procured and installed
<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	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	maintenance of vehicle and plant and supply of fuel and lubricants	maintenance of the vehicle, service and supply of fuel and lubricants done for the fourth quarter
<i>Transport equipment</i>		4,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,564	4,719
<i>Donor Dev't:</i>		0
Total	3,564	4,719

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	no planned activity	paid for the supply
<i>Furniture and fittings (Depreciation)</i>		1,888
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

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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		
<i>Domestic Dev't:</i>	0	1,888
<i>Donor Dev't:</i>		0
Total	0	1,888

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Contract mangment and administration and payment of remaining balances and sited handed over to the community members of shazou trading centre)	1 (3 Stance composite latrine constructed at Shanzou in Bushiribo sub couty)
Non Standard Outputs:	Monitoringand supervision conducted and final report preapred and shared with key stake holders	Supervision
<i>Non Residential buildings (Depreciation)</i>		17,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,720	17,346
<i>Donor Dev't:</i>		0
Total	4,720	17,346

Output: Spring protection

No. of springs protected	0 (contract management and administration conducted.)	<p>16 (The following springs are protected and completed 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>Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county;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>Retention payment on the following springs</p>
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Vote: 579 Bududa District**2014/15 Quarter 4****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>FY 2013-2014 spring contract commitments shall be paid</p> <p>Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county.)</p>
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Structures</i>		32,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	32,014
<i>Donor Dev't:</i>		0
Total	0	32,014
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p>2 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract</p> <p>Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.</p> <p>Extension of 4 gfs detailed below (rolled contract</p> <p>extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;</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 include;</p> <p>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p> <p>Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>survey and design of subisi gfs in bukawasi sub county.</p> <p>Supply of pipes and accessories for extension of gfs)</p>	<p>3 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract</p> <p>Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.</p> <p>Extension of 4 gfs detailed below (rolled contract</p> <p>extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;</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 include;</p> <p>Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;</p> <p>Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p>
Non Standard Outputs:	no planned activity	no planned activity

Other Structures

114,781

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,710	114,781
Donor Dev't:		0
Total	36,710	114,781

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (no planned activity)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		18,033
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	18,033
Donor Dev't:		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 April to June.
	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>General Staff Salaries</i>		8,741
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		0
Wage Rec't:	9,926	8,741

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,051	8,741

8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1 (Follow up in the field)	950 (A total of 950 farmers participated in tree planting, 600 men and 350 women received the tree seedlings and planted. The farmers came from all the 16 sub counties of the district)
Area (Ha) of trees established (planted and surviving)	1 (Follow up in the field)	105 (site cleared and seed bed prepared, construction of the nursery site, potting and pricking out, General management of the nursery was done. 15,000 seedlings were raised and distributed to the beneficiaries. However, about 100,000 assorted tree seedlings were also received from the Ministry of water and Environment under FIEFOC project. The beneficiaries came from all the sub counties in the district)
Non Standard Outputs:	Not planned	Not planned
<i>Medical and Agricultural supplies</i>		5,805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,000	5,805
Total	8,248	5,805

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 Bulucheke sub county)	15 (Training of 5 females and 10 males in forestry management in Bukibokolo and Bukigai sub counties conducted)
No. of Agro forestry Demonstrations	1 (Training of 10 females and 20 males in forestry management in Bulucheke sub county)	5 (A total of 5 agro forestry demos were established Under WWF and FIEFOC projects. 3 demos on soil and water conservation established in Bukigai Sub county and 2 demos on woodlot establishment carried out in Bukibokolo sub county)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		623
<i>Fuel, Lubricants and Oils</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	1,617
<i>Domestic Dev't:</i>		

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	850	1,617
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (Forestry regulation and inspections conducted in the entire district)	6 (6 forestry patrols and inspections conducted in the entire district)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Reduction of illegal activities from private forests and the park observed
<i>Allowances</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	422
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 county of Bushiribo and Bududa T/C.)	4 (4 Training on wise use of wetlands and formulation of 4 watershed management committees in sub counties of Nalwanza, Bushiyi, Bulucheke and Nabweya caarried out)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		1,249
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	2,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,278	2,498
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Restoration of 0.25 km river bank on manafwa river in Bukigai sub county)	2 (Two wetlands action plans developed for Nalwanza and Bukigai wetlands in Nalwanza and Bukigai sub counties. In addition, 2 km of river manafwa banks restored under JICA)
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of 0.25 km river bank on manafwa river in Bukigai sub county)	2 (2 hectares of of Nalwanza and Bukigai wetlands Demarcated under JICA)
Non Standard Outputs:	Not planned	Not planned
<i>Medical and Agricultural supplies</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	327	1,000

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	327	1,000
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in sub counties of Bukalasi, Buwali, Bumayoka and Bududa T/C)	60 (2 trainings in Environmental awareness on natural resources management in sub counties of Bulucheke and Nabweya conducted. 45 men and 15 women were trained in total)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		413
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	413

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring environmental compliance for projects in sub counties of Bukalasi and Bushika)	5 (Inspections and monitoring of environmental compliance of all the projects in Bukigai, Bududa town council Nalwanza, Bubiita and Buwali, Bulucheke, Bushiyand Bukigai was again done to review the proposed mitigation measures put in place.)
Non Standard Outputs:	Follow up in the field	18,500 gevellea seedlings were produced and distributed to farmers from all the sub counties. Monitoring on the performance of the seedlings in the field has been done and the survival rate is 85%
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		3,950
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,890	3,950
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,890	3,950

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 in time

9. Community Based Services

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*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 Coordination meeting with CSOs conducted at district;	1 Coordination meeting with CSOs conducted at district;	
	1 monitoring session for CSOs in sub counties;	1 monitoring session for CSOs in sub counties;	
	3 staff meetings held at District;	3 staff meetings held at District;	
	1 Accountability Baraza conducted in 1 sub county;	1 Accountability Baraza conducted in 1 sub county by OPM;	
	66copies of 1 daily newspaper	No copies of 1 daily	
General Staff Salaries			27,281
Workshops and Seminars			0
Books, Periodicals & Newspapers			0
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			0
Travel inland			263
Fuel, Lubricants and Oils			188
Wage Rec't:	21,222		27,281
Non Wage Rec't:	1,548		450
Domestic Dev't:			0
Donor Dev't:			
Total	22,769		27,731

Output: Probation and Welfare Support

No. of children settled	14 (14 children settled in sub counties;	55 (14 children settled in sub counties;	
	1 sensitisation meeting held with sub county leaders at district;	1 sensitisation meeting held with sub county leaders at district;	
	1quarterly follow up of probation cases done;	1quarterly follow up of probation cases done;	
	1 coordination of probation activities done at district;	1 coordination of probation activities done at district;	
	1 quarterly DOVCC meetings conducted at district.	1 quarterly DOVCC meetings conducted at district.	
	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	
	1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	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;	1 quarterly out reach clinics conducted in 16	

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>50 Children in contact with the law represented in court.</p> <p>OVC data MIS captured and analysed.</p> <p>Children at risk traced and resettled.)</p> <p>1 quarterly DOVCC meeting conducted at the district.</p> <p>1 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>1 quarterly out reach clini</p>	<p>sub counties;</p> <p>50 Children in contact with the law represented in court.</p> <p>OVC data MIS captured and analysed.</p> <p>Children at risk traced and resettled.)</p> <p>1 quarterly DOVCC meeting conducted at the district.</p> <p>1 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>1 quarterly out reach clini</p>
Workshops and Seminars		17,896
Travel inland		0
Fuel, Lubricants and Oils		222
Wage Rec't:		
Non Wage Rec't:	642	286
Domestic Dev't:		
Donor Dev't:	16,522	17,832
Total	17,164	18,118

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>1 Disability Council executive meetings held at district;</p> <p>1 Disability coordination activities at the District head quarters</p>	<p>1 Disability Council executive meetings held at district;</p> <p>1 Disability coordination activities at the District head quarte</p>
Workshops and Seminars		250
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	913	250
Domestic Dev't:		
Donor Dev't:		
Total	913	250

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya,	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai,
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Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,) 14 staff facilitated for field work in sub counties; - 1 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. -1 remittances to Sub Counties made	Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,) 17 staff facilitated for field work in sub counties; - No apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. -1 remittances to Sub Counties made
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		115
Travel inland		1,501
Fuel, Lubricants and Oils		300
Transfers to Government Institutions		10,000
Wage Rec't:		
Non Wage Rec't:	906	1,416
Domestic Dev't:	10,001	10,500
Donor Dev't:		
Total	10,907	11,915

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)	1415 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6 -Hon	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6 -Hon
Workshops and Seminars		400
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		1,064
Small Office Equipment		275
Bank Charges and other Bank related costs		0
Travel inland		2,253
Fuel, Lubricants and Oils		346
Wage Rec't:		

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,178	4,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,178	4,638

Output: Gender Mainstreaming

Non Standard Outputs:	-Follow up of Gender training	-Gender mainstreaming training conducted
<i>Workshops and Seminars</i>		338
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188	338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188	338

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)	15 (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 groups monitoring sessions conducted in sub counties;	1 Youth groups monitoring sessions conducted in sub counties;
	1 Youth office rented for 3 months;	1 Youth office NOT rented for 3 months;
	Youth activites coordinated	10 balls procured;
		Youth activites coordinated
<i>Workshops and Seminars</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		719
<i>Travel inland</i>		142
<i>Fuel, Lubricants and Oils</i>		99
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,048	1,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,048	1,394

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei,	14 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei,
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Vote: 579 Bududa District**2014/15 Quarter 4****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		
	Bumayoka, Buwali,, Bubiita, Bukigai,)	Bumayoka, Buwali,, Bubiita, Bukigai,)
Non Standard Outputs:	4 youth groups in four subcounties supported under the livelihood programme	20 youth groups in four subcounties supported under the livelihood programme
Workshops and Seminars		48,286
Printing, Stationery, Photocopying and Binding		697
Bank Charges and other Bank related costs		0
Donations		180,000
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	59,306	228,982
Donor Dev't:		
Total	59,556	228,982
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No planned activity)	2 (Bulucheke, Bukigai)
Non Standard Outputs:	1 Grants Committee meetings conducted at district;	1 Grants Committee meetings conducted at district;
	1 monitoring sessions conducted in Sub counties	1 monitoring sessions conducted in Sub counties
	-Delivery of quarterly reports to MOGLSD;	-Delivery of quarterly reports to MOGLSD;
	-1 Remittances to groups in sub counties;	-1 Remittances to groups in sub counties;
	-Disability activities coordinated at district	-Disability activities coordinated at district
Workshops and Seminars		175
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		125
Bank Charges and other Bank related costs		0
Travel inland		402
Fuel, Lubricants and Oils		98
Transfers to NGOs		5,447
Wage Rec't:		
Non Wage Rec't:	6,053	6,247
Domestic Dev't:		
Donor Dev't:		
Total	6,053	6,247
Output: Culture mainstreaming		

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	No activity conducted
	Imbalu candidates prepared in sub counties;	
	Costumes procured in sub counties;	
	Documentation of culture done;	
	Contribution to Imbalu Inauguration	
Workshops and Seminars		0
Recruitment Expenses		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	3,514	0
Domestic Dev't:		
Donor Dev't:		
Total	3,514	0

Output: Reprmentation on Women's Councils

No. of women councils supported	0 (No planned activity)	3 (Bukalasi, Bumayoka, Bushiribo)
Non Standard Outputs:	1 District Women Council executive meeting held at district;	1 District Women Council executive meeting held at district;
	1 monitoring of Women groups done in sub counties;	1 monitoring of Women groups done in sub counties;
	1 Coordination of Women activities conducted at district.	1 Coordination of Women activities conducted at district.
Workshops and Seminars		200
Bank Charges and other Bank related costs		0
Agricultural Supplies		4,200
Travel inland		351
Fuel, Lubricants and Oils		99
Wage Rec't:		
Non Wage Rec't:	1,425	1,850
Domestic Dev't:	750	3,000
Donor Dev't:		
Total	2,175	4,850

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 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Quarterly reports both technical and financial submitted to SDS regional office, Mbale. Staff salary paid during the the year. Birth registration conducted at sub county level	4th quarter report both financial and technical prepared and submitted to the SDS office in Kampla. Birth registration conducted at sub county level
Printing, Stationery, Photocopying and Binding		594
Travel inland		635
Fuel, Lubricants and Oils		330
Wage Rec't:	6,059	
Non Wage Rec't:	1,075	1,559
Domestic Dev't:		
Donor Dev't:	648	
Total	7,782	1,559

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 meeting conducted during the quarter, monitoring and performance reports discussed amongother issues.)
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	1 (1 council meetigns conducted with relevant resolutions.)	1 (council meeting conducted and the district budget estimates considered and approved by the district council .)
Non Standard Outputs:	final copies of the district annaul work plan and development plan disseminated to relvant stakholders.	final copies of the annual work prepared and disseminated to relevant stakeholders.
Welfare and Entertainment		140
Wage Rec't:		
Non Wage Rec't:	300	140
Domestic Dev't:		
Donor Dev't:		
Total	300	140

Output: Statistical data collection

Non Standard Outputs:	data collected analysed and diseminated and data bank maintained.Informed decision making through available statistics and analysed information	final district statistacal abstract prepared and disseminated to relevant stakeholders .
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		

Vote: 579 Bududa District**2014/15 Quarter 4****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>Non Wage Rec't:</i>	200	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	200

Output: Demographic data collection

Non Standard Outputs:	no planned activity	no planned activity
<i>Workshops and Seminars</i>		0
<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:	copies of the district annual workplan and Development plan distributed	Copies of the final annual work plan for the district financial year 2015/16 prepared and shared with relevant stakeholders.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		678
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	0
<i>Domestic Dev't:</i>	1,091	1,878
<i>Donor Dev't:</i>		
Total	1,469	1,878

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.	All development projects montired during the quarter and the monitoring report prepared and shared with all the relevant stakeholders.
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Vote: 579 Bududa District**2014/15 Quarter 4****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)
10. Planning		
Travel inland		1,680
Fuel, Lubricants and Oils		1,545
Wage Rec't:		
Non Wage Rec't:	4,150	3,225
Domestic Dev't:	1,091	0
Donor Dev't:		
Total	5,241	3,225

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

Non Standard Outputs:	no planned activityThe local area Net work operationalised and a wireless one established, a projector, photocopier and a digital camera procured for the district planning unit. Contract ,management and administration.	the district and water office building networked with the Local area network One projector, Digital camera for still photographs and video camera procured.
Machinery and equipment		37,857
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,572	37,857
Donor Dev't:		0
Total	17,572	37,857

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. 1 staff attending training at the Internal Auditors institute in kampala. Internal Audit Office managed effectively. Subscription to the Association of Auditors p	Audit staff paid salary for the month of April to June Fourth quarter internal audit report prepared and submitted to relevant stakeholders. One trained attended by the internal auditor at Mukono district .
General Staff Salaries		7,360
Allowances		0
Books, Periodicals & Newspapers		720
Computer supplies and Information Technology (IT)		280

Vote: 579 Bududa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,691	7,360
<i>Non Wage Rec't:</i>	4,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,691	8,560

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly report compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (fourth quarter internal audit report prepared and submitted to relevant stakeholders.)
Date of submitting Quaterly Internal Audit Reports	15/04/2015 (District Internal Audit qaurtely report submitted to key stakeholders at the district and other relevant offices.)	15/04/2015 (District Internal Audit qaurtely report prepared and submitted to key stakeholders at the district and other relevant offices.)
Non Standard Outputs:	24 primary schools and 2 secodndary schools aiduted . 3 Lower Health faciliateies Audited. 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	27 primary schools of bumusi, bunakhayenze, Bukigai, Bukhatelema, saku saku , ubungi, namakhuli, bushiribo, busamlai, luobe, bulobi, buloli, bukiga, bubiita, busooto, bumukonya, bumangula, nangoma, namurwe, buwali, bushibuya, bunaporo, bumakhase, namak
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		4,147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,763	7,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,763	7,147

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,282,623	2,331,029
<i>Non Wage Rec't:</i>	608,870	608,870
<i>Domestic Dev't:</i>	1,465,130	1,465,130
<i>Donor Dev't:</i>		
Total	4,477,748	4,477,748

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	369,060	369,060	100.0%
211103 Allowances	4,000	3,470	86.8%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,122	56.1%
221009 Welfare and Entertainment	5,500	5,204	94.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,975	99.5%
221012 Small Office Equipment	1,000	2,119	211.9%
221014 Bank Charges and other Bank related costs	1,200	908	75.6%
221017 Subscriptions	17,000	7,028	41.3%
222003 Information and communications technology (ICT)	662	601	90.8%
227001 Travel inland	17,366	12,671	73.0%
227004 Fuel, Lubricants and Oils	20,000	15,549	77.7%
228002 Maintenance - Vehicles	8,000	10,420	130.2%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	369,060	<i>Wage Rec't:</i>	369,060	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	90,458	<i>Non Wage Rec't:</i>	65,066	<i>Non Wage Rec't:</i>	71.9%
<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	459,518	Total	434,126	Total	94.5%

Output: Human Resource Management

0

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 June 2015 validated and all staff paid their salaries for the quarter.
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	District pay roll for the months of July 2014 to march 2015 validated and all staff paid their salaries for the quarter.
	Montly pay roll reports printed and displayed to all notice boards both at the district and lower local governments.	Pa
	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	1,481	123.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,334	46.7%
222001 Telecommunications	340	375	110.3%
227001 Travel inland	7,481	9,403	125.7%
227004 Fuel, Lubricants and Oils	1,647	650	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,328	14,243	77.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,328	14,243	77.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place shared with all stakeholders and in the district planning committee meeting.)	#Error	None
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	4 (training activities on child protection issues and development conducted with participants ranging from community development officer, heads of departments and political leaders. Staff trained in Monitoring and evaluation, Force on account , performance management conducted at the district headquarters.)	100.00	
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Non Standard Outputs:

District Capacity Building resource pool conducted at the District head quarters.	District capacity resource pool meeting for the quarter conducted
Capacity building needs assessment conducted.	capacity needs assessment conducted , report prepared and shared with relevant stakeholders .
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

221002 Workshops and Seminars	17,743	20,843	117.5%
221003 Staff Training	11,407	7,923	69.5%
221008 Computer supplies and Information Technology (IT)	4,058	4,430	109.2%
221009 Welfare and Entertainment	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	1,125	1,420	126.2%
222001 Telecommunications	375	345	92.0%
227001 Travel inland	4,500	755	16.8%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,059	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,739	Domestic Dev't:	36,716	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,798	Total	36,716	Total	90.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	4 (Capacity needs assessment conducted for all staff at lower local governments including institutions (health facilities, primary schools and secondary schools))	100.00	None
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 July 2014 to June 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		

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	806	49.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,147	Non Wage Rec't:	1,813	Non Wage Rec't:	57.6%
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	3,147	Total	1,813	Total	57.6%

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	
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Expenditure

227001 Travel inland	1,760	755	42.9%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,897	<i>Non Wage Rec't:</i>	755	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,897	Total	755	Total	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.)	4 (4 quarterly monitoring reports produced, lessons learnt shared with key stakeholders at the district headquarters.)	100.00	None
No. of monitoring visits conducted	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and at the district headquarters.)	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and at the district headquarters.)	100.00	
Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced.	projects at the district and sub county level monitored and monitoring reports produced.		
	Support supervision conducted.	Support supervision conducted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	40	6.7%
227001 Travel inland	3,200	5,700	178.1%
227004 Fuel, Lubricants and Oils	1,722	4,035	234.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,522	9,774	177.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,522	9,774	177.0%

Output: Local Policing

No. of monitoring reports generated	0	
No. of monitoring visits conducted		
Non Standard Outputs:	security provided at the district head quarters and police officers facilitated.	

Expenditure

211103 Allowances	2,487	1,800	72.4%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,800	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,800	Total	60.0%

Output: Records Management

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.	0	None
	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	2,445	203.8%		
222002 Postage and Courier	630	1,100	174.6%		
227002 Travel abroad	2,096	1,188	56.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,926	Non Wage Rec't:	4,733	Non Wage Rec't:	96.1%
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	4,926	Total	4,733	Total	96.1%

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	30/6/2015 (First, second and third quarter reports prepared and shared with relevant stakeholders , physical progress reports will	#Error	None
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

2015. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance .

Synthesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.

Supervision and Monitoring of LLGs shall be conducted.)

include the reports submitted to the district Executive committee.

Performance Report prepared and submitted to District Executive Committee by end of financial year 2015. Financial reports , synthesised reports from the OBT format, physical progress reports will include the reports submitted to the district Executive committee.

Supervision and Monitoring of LLGs shall be conducted.)

Non Standard Outputs:

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

Accounting stationery for the district and sub counties procured.

LGMSD program Co- funded .

sensitisation meeting on financial management conducted at the district headquarters bringing on board heads of departments, senior accounts assistants and sub county chiefs. staff both at lower local government and the district headquarters trained in

Expenditure

211101 General Staff Salaries	126,504		126,504		100.0%
211103 Allowances	0		1,638		N/A
221002 Workshops and Seminars	1,003		824,190		82172.5%
221007 Books, Periodicals & Newspapers	500		840		168.0%
221008 Computer supplies and Information Technology (IT)	800		1,130		141.3%
221009 Welfare and Entertainment	1,540		3,763		244.4%
221011 Printing, Stationery, Photocopying and Binding	5,266		22,883		434.5%
221014 Bank Charges and other Bank related costs	1,200		1,269		105.8%
227001 Travel inland	11,000		55,115		501.0%
227004 Fuel, Lubricants and Oils	10,300		17,845		173.3%
228002 Maintenance - Vehicles	1,200		392		32.7%
Wage Rec't:	126,504	Wage Rec't:	126,504	Wage Rec't:	100.0%
Non Wage Rec't:	44,409	Non Wage Rec't:	929,066	Non Wage Rec't:	2092.1%
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	170,913	Total	1,055,570	Total	617.6%

Output: Revenue Management and Collection Services

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue at the district headquarters. Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.	27970000 (Local service tax collected cumulatively)	16.31	none
Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	94003039 (collected from all identifiable sources in the district)	54.80	
Value of Hotel Tax Collected	0 (No planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, District revenue enhancement plan compiled and disseminated to relevant stakeholders at the district headquarters.. District revenue review report compiled and shared with key stakeholders at the district. Revenue situation analysis report compiled and shared with key stakeholders.	4 district revenue performance reports compiled and shared with key stakeholders at the district. Sub County chiefs and accounts assistants from the 16 lower local governments trained in local revenue mobilisation strategies. District revenue enhance		

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	5,066	50.7%
227001 Travel inland	2,193	3,182	145.1%
227004 Fuel, Lubricants and Oils	4,000	2,980	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,193	11,583	60.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,193	11,583	60.4%

Output: Budgeting and Planning Services

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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. 30/May/2015 (Budget estimates for 2015/16 approved by the District council at the district council hall.) #Error none

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

Budget frame work prepared and submitted to the ministry of finance by 30 November 2014.

Draft performance contract prepared and submitted to the ministry of finance by 31st of June 2014.)

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. 30/05/2015 (District Budget estimates for financial year 2015/16 prepared and approved by the district council at the district council hall.) #Error

Approval of the District Budget by the District Council before 30th May 2015

District Budget Conference Conducted and Budget Frame work Paper compiled, approved by DEC and submitted to Ministry of Finance by 30th November 2014.

Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council by 15th February 2015.)

Non Standard Outputs: Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities Sub Counties monitored and other government projects monitored during the quarter
Monitoring reports for the quarter compiled and lesson learned shared with other relevant stakeholders

Expenditure

221009 Welfare and Entertainment	1,200	860	71.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,226	40.9%
227001 Travel inland	2,500	2,758	110.3%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	1,800	280	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,123	51.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	5,123	51.2%	

Output: LG Expenditure mangement Services

0 none

Non Standard Outputs: Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter

Fourth quarter financial report compiled and submitted to the ministry of finance planing and economic development

All Funds received transferred to respective departments for each Quarter

funds for lower local govenrments and departments for fourth quarter disbursed to intended beneficiaries on schedule.

LFAR adhered to.

Expenditure

221009 Welfare and Entertainment	1,000	800	80.0%	
221011 Printing, Stationery, Photocopying and Binding	2,230	1,740	78.0%	
227001 Travel inland	2,000	3,170	158.5%	
227004 Fuel, Lubricants and Oils	707	340	48.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,397	6,050	94.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,397	6,050	94.6%	

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.

13/04/2015 (N/A)

#Error None

Responses to All Audit Querries answered during exit meetings)

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level.	16 Sub Counties at lower local governments supported at the lower local governments for the fourth 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	1,727	38.4%
227001 Travel inland	1,500	2,348	156.5%
227004 Fuel, Lubricants and Oils	2,500	640	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,778	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,778	47.8%

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

0 N/A

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months.	Political Leaders paid salary and monthly emolments for 12 months.	0	Inadquate funding affected facilitation of all council sittings
	Ex-gratia paid to LCI & LCII Chairpersons	Ex-gratia paid to LCI & LCII Chairpersons		lack of skills in council rules of procedure affects meaningful deliberations sometimes.
	Six Council Meetings conducted.	7 Council Meetings conducted. Monitoring of projects conducted.		
	Annual work plan and budget for 2015/2016 approved . Monitoring of projects conducted.	Five year development plan , annual workplan, procurement plan, capacity		

Expenditure

211101 General Staff Salaries	345,773		389,602		112.7%
211103 Allowances	60,078		39,812		66.3%
213002 Incapacity, death benefits and funeral expenses	0		200		N/A
221008 Computer supplies and Information Technology (IT)	0		108		N/A
221009 Welfare and Entertainment	5,500		7,774		141.3%
221011 Printing, Stationery, Photocopying and Binding	3,045		6,127		201.2%
221012 Small Office Equipment	0		622		N/A
221014 Bank Charges and other Bank related costs	1,000		922		92.2%
222001 Telecommunications	0		130		N/A
227001 Travel inland	0		1,454		N/A
227004 Fuel, Lubricants and Oils	2,600		3,053		117.4%
228002 Maintenance - Vehicles	1,400		759		54.2%
Wage Rec't:	345,773	Wage Rec't:	389,603	Wage Rec't:	112.7%
Non Wage Rec't:	73,623	Non Wage Rec't:	60,960	Non Wage Rec't:	82.8%
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	419,396	Total	450,563	Total	107.4%

Output: LG procurement management services

0	Delays in the procurement process affected general implementation of projects Inadquate funding disrupts effective flow of activities poor communication
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Annual procurement workplan compiled and to be submitted to council for approval.	4 quarter procurement reports compiled and submitted to council and other authorities for action		among stakeholders hinders flow of information necessary for updates.
	Service providers for goods, works and services solicited.	all Projects awarded and contracted out		
	quarterly reports compiled and submitted to council and other authorities for action	Annual procurement workplan for FY 2015/16 compiled and submitted to council for approval		
	Projects advertised, evaluated and contracted out.	Over 13 Contract		
	Out standing obligations to contractor cleared.			

Expenditure

211103 Allowances	5,899	5,560	94.3%
221001 Advertising and Public Relations	4,000	4,260	106.5%
221008 Computer supplies and Information Technology (IT)	2,500	195	7.8%
221009 Welfare and Entertainment	1,220	748	61.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,973	113.5%
227001 Travel inland	1,000	770	77.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,119	Non Wage Rec't: 15,506	Non Wage Rec't: 81.1%
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	19,119	Total 15,506	Total 81.1%

Output: LG staff recruitment services

0	Inadquate funding to the commission affected fully implementation of activities.
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<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>Salaries and allowances paid to the DSC and members .</p> <p>Promotion and confirmation of staff conducted.</p> <p>Disciplinary cases handled both at the district and LLG.</p> <p>All staff due for retirement at the district and LLGs retired.</p>
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Expenditure

211101 General Staff Salaries	23,400	12,446	53.2%
211103 Allowances	17,900	18,138	101.3%
221001 Advertising and Public Relations	2,800	1,340	47.9%
221007 Books, Periodicals & Newspapers	1,120	916	81.8%
221009 Welfare and Entertainment	2,350	2,444	104.0%
221011 Printing, Stationery, Photocopying and Binding	400	450	112.5%
221012 Small Office Equipment	100	15	15.0%
223005 Electricity	180	150	83.3%
227001 Travel inland	1,500	2,114	140.9%
227004 Fuel, Lubricants and Oils	2,720	3,652	134.3%
Wage Rec't:	23,400	Wage Rec't: 12,446	Wage Rec't: 53.2%
Non Wage Rec't:	29,650	Non Wage Rec't: 29,219	Non Wage Rec't: 98.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,050	Total 41,665	Total 78.5%

Output: LG Land management services

No. of Land board meetings	08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - Quarterly/Annual reports forwarded to line ministries.)	2 (Quarterly reports prepared and shared with relevant stakeholders .)	25.00	-Not having a functional District Land Board in place has stumbled the board's planned activities. -Procurement processes have also
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	0 (No meeting held, District Land Board not in place. Not yet approved by the Uganda Land Commission as one of the members could not meet the minimum requirements of 'O' level. -District council tasked to nominate an additional qualifying member to fully constitute the board.)	.00	been a challenge in obtaining survey equipment for the land office.
Non Standard Outputs:	-Filing cabinets acquired -Survey equipments acquired -Other small office equipment and stationary acquired. - District land surveyed and land title acquired ie health and other civic land.	Recovery of land and Fencing of district headquarters land done. -Survey and Titling awaits the approval the District Land Board by the Uganda Land Commission to kick start the process ie rolled to FY2015/16.		

Expenditure

211103 Allowances	4,300	2,425	56.4%
221007 Books, Periodicals & Newspapers	200	200	100.0%
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	19,890	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,203	19,890	53.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed for F/Y 2013/14)	3 (LGPAC Reports for the fourth quarter for F/Y 2013/14 reviewed and recommendations made to DEC for further discussion in the district Council.)	75.00	Inadquate funding and delays in inducting PAC members limited the effective execution of their duties.
No. of Auditor Generals queries reviewed per LG	1 (One Auditor General Report Reviewed by DLGPAC)	1 (One Auditor General Report Reviewed by DLGPAC and recommendation for corrective action made to the district executive committee for presentation to the district council)	100.00	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 4 Quarterly Internal Audit Reports Reviewed by LGPAC

Expenditure

211103 Allowances	9,600	9,710	101.1%
221009 Welfare and Entertainment	960	1,310	136.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,289	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,112	14,309	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,112	14,309	94.7%

Output: LG Political and executive oversight

Non Standard Outputs: 12 DEC meetings conducted for purposes of reviewing and new policies, monitoring of budget implementation, financial reports discussed. 12 DEC meetings conducted 0 Inadquate funding does not favour regular monitoring and evaluation of projects and other official obligations. Inadquate transport facilities affects monitoring of programs especially committees.

Expenditure

211103 Allowances	11,650	6,895	59.2%
227004 Fuel, Lubricants and Oils	14,959	17,761	118.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,609	24,656	92.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,609	24,656	92.7%

Output: Standing Committees Services

Non Standard Outputs: 30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc 30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc 0 Inadquate funding and transport facilities affected normal operation of activities.

Expenditure

211103 Allowances	18,165	10,165	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,165	10,165	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,165	10,165	56.0%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	240,845	71,358	29.6%
Wage Rec't:	240,845	Wage Rec't: 71,358	Wage Rec't: 29.6%
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	240,845	Total 71,358	Total 29.6%

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

0

Inadequate funding of the department has made not all activites to be carried out

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	Four (4) quarterly staff salaries for the FY 2014/15 Paid
	quarterly departmental meetings conducted at the district production offices.	Four quarterly staff meeting conducted
	Works shops and seminars conducted at the district heads quarters.	12 Monthly Coordination Conducted
	Annual, and quarterly workplans prepared and submitted to committees of council	Four (4) quarterly report submitted to MAAIF, Entebbe
	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	90,588	100.0%		
221009 Welfare and Entertainment	1,883	1,830	97.2%		
221011 Printing, Stationery, Photocopying and Binding	2,219	1,568	70.7%		
221012 Small Office Equipment	800	370	46.3%		
221014 Bank Charges and other Bank related costs	1,200	669	55.8%		
223005 Electricity	1,200	600	50.0%		
227001 Travel inland	4,073	3,732	91.6%		
227004 Fuel, Lubricants and Oils	7,148	6,606	92.4%		
228002 Maintenance - Vehicles	3,000	1,823	60.8%		
Wage Rec't:	90,589	Wage Rec't:	90,588	Wage Rec't:	100.0%
Non Wage Rec't:	22,023	Non Wage Rec't:	17,199	Non Wage Rec't:	78.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,613	Total	107,787	Total	95.7%

Output: Crop disease control and marketing

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed: 0 (No planned activity) 0 (NA) 0 Inadequate funding to the sector

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

Two works attended at Mukono and Kampala

Six Disease surveillance was done in the sub counties of Bushiyi, Bumayoka, Buwali and Bukalasi, Bubiita, Nalwanza, Bukigai and Bushiribo

1460 farmers sensitized on crop management, sustainable land management

Expenditure

221002 Workshops and Seminars	1,400	1,220	87.2%
221009 Welfare and Entertainment	912	748	82.0%
221011 Printing, Stationery, Photocopying and Binding	912	911	99.9%
227001 Travel inland	2,071	2,196	106.0%
227004 Fuel, Lubricants and Oils	1,824	1,824	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,119	6,898	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,119	6,898	96.9%

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, 1750 (1750 Animals slaughtered were inspected from the slaughter slab of Bududa Town Council, Bushika Market, 116.67 inadequate financing to carry out all the activities

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Bunamubi trading centre, Bukigai market, Nalwanza market and Kikholo market.)	Bukigai Market, Bunamubi and Kikholo Market)		
No of livestock by types using dips constructed	0 (no planned activity)	0 (N/A)	0	
No. of livestock vaccinated	100000 (100000 birds vaccinated against new castle disease in all the 16 sub counties.)	296250 (58.250 vaccinated from the 16 sub counties in the entire district)	296.25	
Non Standard Outputs:	Artificial inseminators trained in artificial incemination at the district head quarters. 12 disease survelliance 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 420 farmers sensitized on animal production and management in the sub counties of Bushika, Bukigai, Nalwanza Bududa Town Council, Nabweya Bumayoka, Bu		

Expenditure

221002 Workshops and Seminars	7,017	6,997	99.7%
221009 Welfare and Entertainment	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	329	329	100.0%
227001 Travel inland	2,600	2,496	96.0%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,529	6,405	98.1%
Domestic Dev't:	5,817	5,817	100.0%
Donor Dev't:		0	0.0%
Total	12,346	12,221	99.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned Activity)	0 (NA)	0	inadequate funding
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	2 (Two fish ponds stock with 5000 and 200n fish fries of cat fish at Nabweya and Bushika sub counties respectively)	66.67	could allow all activities to be completed
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No. of fish ponds constructed and maintained	0 (no planned activity)	0 (N/A)	0	
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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.	180 Farmers sensitized on better fish farming practices at sub counties Two (2) field visit conducted in the sub counties of Bushika, Bumayoka, Bubiita, Bulucheke and Bududa Town Council, Bududa and Nabweya Fuel deposited at the petrol station One (1
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Expenditure

221002 Workshops and Seminars	527	505	95.9%
221009 Welfare and Entertainment	351	300	85.4%
221011 Printing, Stationery, Photocopying and Binding	351	130	37.0%
227001 Travel inland	1,580	1,063	67.3%
227004 Fuel, Lubricants and Oils	702	702	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,511	2,700	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,511	2,700	76.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (N/A)	0	In adequate funding therefore not all activites covered up
Non Standard Outputs:	Farmers in sub counties of Bududa, Bushiyi , Bubiita , Bukalasi sensitised on bee management and production.	134 bee farmers from Waninda, THECODA in Bududa Sub County, Bukalasi and Bumayoka bee farmers were sensitized on better Bee management and Production and candle making .		
	surveillance on pest and diseases in apiaries conducted.			
	Tudy tour conducted, demonstartions held,	Two data set of bee production was collected and anlaysed from the sub counties o		

Expenditure

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	527	450	85.4%	
221009 Welfare and Entertainment	351	307	87.4%	
221011 Printing, Stationery, Photocopying and Binding	351	120	34.2%	
227001 Travel inland	1,580	1,041	65.9%	
227004 Fuel, Lubricants and Oils	703	584	83.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,511	2,502	Non Wage Rec't:	71.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,511	2,502	Total	71.3%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Honey harvesting , processing equipments and behives for farmers in Bududa , Bushiyi, Bubiita and bukalasi Sub ocunties procured. 2 motorised spray pumps and its accessories for cattle crushes at Bukibokolo and Bulucheke Sub ocunties.	26 bee hives, one settling tank, 8 sets of harvesting gears composing of harvesting suits, bee veils, bee gloves, gumboots were suppld and distributed to the sub counties of Bududua, Bushiyi, Bubiita and Bukalasi 2 Motorised pumps and it accessories(W	0	Delays in the procurement process
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Expenditure

231005 Machinery and equipment	10,000	9,500	95.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	9,500	Domestic Dev't:	95.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	9,500	Total	95.0%

Output: Other Capital

Non Standard Outputs:	3 Fish stocked with fish fries in the Sub Counties of Bududa, Nabweya and Bushika	7000 Fish fry were supplied to the sub counties of Naweya and Bushika Sub counties	0	in adequate funding so we could supply to the ponds at Bududa
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Expenditure

312301 Cultivated Assets	2,555	3,150	123.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,555	3,150	Domestic Dev't:	123.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,555	3,150	Total	123.3%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (No planned activity)	0 (N/A)	0	The salughter house at Bududa Town Council did not take place due to poor siting. Yhe site was in a wetland in which the wetland officer rejected the project from proceeding and all the money was used in finishing one slaughter house at Bukigai Sub county
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 (The enviromental issues and land wrangles could allow the two projects to take off)	.00	
Non Standard Outputs:	no planned activrity	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	42,043	15,404	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,043	15,404	36.6%
Donor Dev't:		0	0.0%
Total	42,043	15,404	36.6%

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)	7 (7 Coop groups mobilised across the District in the sub counties of nakatsi, busiribo, bushiyi, bukigai)	43.75	Limited time allocated for auditing Saccos Non compliance by some SACCO leaders for audit exercise Delays in accounting for the fund rleased in the sector could not allow them to completed all the planned activites
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilised and trainings conducted .)	6 (Six(6) group mobilized and trained at Bushika sub county, Bunabutiti Parish)	100.00	
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)	7 (7 cooperatives audited in Bumayoka, Bududa Bulucheke,Bukigai,Bubiita and Bushiribo and Nakatsi Sub couties 4 Cooperatives groups surpervised in the sub counties of Bubiita, Nalwanza, Bukigai and Bushiribo Fuel for operation deposited at Shell petrol stations)	43.75	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	7 groups , Bududa, Bukigai , Bulucheke secondary and Bushiyi		

Expenditure

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	527	400	76.0%	
221011 Printing, Stationery, Photocopying and Binding	351	44	12.5%	
227001 Travel inland	1,580	673	42.6%	
227004 Fuel, Lubricants and Oils	702	496	70.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,511	1,613	45.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,511	1,613	45.9%	

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 department , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II.	Salaries and wages paid to all staff under health department , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcI	0	About five staff never got their salaries in the month of April 2015 because of going off the pay roll but it was corrected and by June , the District was at 100%.
	Support supervisions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.			
	Quarterly reports compiled and submitted to relevant offices on quarterly basis.			
	Mass immunisation for all children under 5 conducted in the entire district			

Expenditure

211101 General Staff Salaries	1,822,304	1,822,304	100.0%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	246,348	252.4%	
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221002 Workshops and Seminars	30,084	40,549	134.8%	
221007 Books, Periodicals & Newspapers	528	176	33.3%	
221009 Welfare and Entertainment	2,880	1,689	58.6%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,582	102.3%	
221014 Bank Charges and other Bank related costs	800	497	62.1%	
222001 Telecommunications	2,600	172	6.6%	
223004 Guard and Security services	960	960	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,089	135	12.4%	
224004 Cleaning and Sanitation	2,440	1,658	68.0%	
227001 Travel inland	106,809	17,031	15.9%	
227004 Fuel, Lubricants and Oils	34,272	5,154	15.0%	
228002 Maintenance - Vehicles	10,108	5,324	52.7%	
Wage Rec't:	1,822,304	Wage Rec't: 1,822,304	Wage Rec't: 100.0%	
Non Wage Rec't:	62,179	Non Wage Rec't: 31,395	Non Wage Rec't: 50.5%	
Domestic Dev't:		Domestic Dev't: 6,470	Domestic Dev't: 0.0%	
Donor Dev't:	239,992	Donor Dev't: 285,609	Donor Dev't: 119.0%	
Total	2,124,475	Total 2,145,778	Total 101.0%	

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 .)	10 (10 staff were recruited with in the fourth quarter 2015.)	13.33	Good performance was a result of increasing staff, availability of drugs and the clients realised the importance consultancy at health facilities.
Number of total outpatients that visited the District/ General Hospital(s).	56700 (56700 out patients attended to the district hospital during the year.)	54943 (54943 out patients attended to the district hospital during the fourth quarter 2015)	96.90	
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the year.)	1246 (1246 deliveries conducted at the district hospital during the quarter.)	95.85	
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.)	9107 (9107 admissions at Bududa district health hospital and other made during the quarter.)	101.19	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	Delegated funds transferred to the District Hospital and Lower health units for health management services.
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Expenditure

263102 LG Unconditional grants	132,634	132,634	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	132,634	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	132,634	100.0%

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
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised with Beatrice Tierney Hc II.)	765 (765 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)	76.50
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (No planned activity)	0
Number of outpatients that visited the NGO Basic health facilities	22000 (22000 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	19060 (19060 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	86.64

Non Standard Outputs:	300 referrals to the district hospitals made during the year
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Expenditure

263318 Conditional transfers for NGO Hospitals	9,585	9,585	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,585	9,585	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,585	9,585	100.0%

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

%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	84 (84 % 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 as a of recruitment in the month of June 2015)	105.00	Good performance was a result of PHC funds coming in time and directly to lower health facilities to facilitate the activities in time.
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	120 (All health incharges and lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi 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.)	120 (120 All health incharges and lower cadres form, Bukagai HcIII, Bukallasi 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 Beautrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool and integrated rapid response and surveillance)	100.00	
No. of trained health related training sessions held.	4 (training needs identified and 4 trainings sessions conducted at the district headquarters during the year.)	4 (4 training needs identified and 1 trainings sessions conducted at the town council during the quarter.)	100.00	
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.)	114261 (114261 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 four quarter 2015.)	76.17	
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)	1726 (1726 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, during the fourth quarter 2015.)	59.52	
% 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 .)	70.59	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	6563 (6563 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 fourth quarter 2015.)	82.04	
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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.)	9161 (9161 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 fourth quarter.2015)	305.37	
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Non Standard Outputs: None

Expenditure

263104 Transfers to other govt. units	67,120	84,146	125.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,120	84,146	125.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,120	84,146	125.4%

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

Non Standard Outputs:	Bukalasi health centre completed fencing completed (retention) and DHO'S office completed (Retention)	no planned activity	0	no planned activity
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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: Office and IT Equipment (including Software)

0 no planned activity

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: A laptop for the biostatistician no planned activity
procured

Expenditure

231005 Machinery and equipment	3,952	2,200	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,952	2,200	55.7%
Donor Dev't:		0	0.0%
Total	3,952	2,200	55.7%

Output: Other Capital

Non Standard Outputs: Construction of 3 stance VIP lined pit latrine at bududa Hospital Constructed and 2 Stance Pit latrine at Bubugi health Centre III constructed and completion of a 3 stance pit latrine at Bukigia Health Centre III. 3 stance VIP lined pit latrine at Bududa District Hospital constructed and final payment made . 0 Funds were available and procurement process was quickened.

Expenditure

231001 Non Residential buildings (Depreciation)	26,157	26,535	101.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,157	26,535	101.4%
Donor Dev't:		0	0.0%
Total	26,157	26,535	101.4%

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 and payments made in four quarter 2015) 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	160,952	109.5%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	147,052	Domestic Dev't:	160,952	Domestic Dev't:	109.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,052	Total	160,952	Total	109.5%

Output: PRDP-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	1 (Staff House constructed at Bulucheke health Centre III, Block C staff House Constructed Block B retention paid)	1 (Staff House constructed at Bulucheke health Centre III pays made during fourth quarter 2015)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231002 Residential buildings (Depreciation)	111,160	110,573	99.5%		
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:	111,160	Domestic Dev't:	110,573	Domestic Dev't:	99.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111.160	Total	110.573	Total	99.5%

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 (Depreciation)	41,632	38,128	91.6%		
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:	41,632	Domestic Dev't:	38,128	Domestic Dev't:	91.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41.632	Total	38.128	Total	91.6%

Output: PRDP-Maternity ward construction and rehabilitation

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

Expenditure

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231001 Non Residential buildings (Depreciation) **23,871** 4,624 19.4%

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.)	0 (No planned activity)	.00	
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

231001 Non Residential buildings (Depreciation) **37,035** 32,278 87.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	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**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, Bus hiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, may o Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukallsi secondary schs monitoring and supervsion conducted.)	100.00	teachers transferring services to other districts
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	864 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, may o Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukallsi secondary schs monitoring and supervsision conducted.)	95.26	
Non Standard Outputs:	monotoring of teachers attendance and performance	monotoring of teachers attendance and performance		

Expenditure

211101 General Staff Salaries	5,100,082	5,100,082	100.0%	
Wage Rec't:	5,100,082	Wage Rec't: 5,100,081	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,100,082	Total 5,100,081	Total 100.0%	

*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)	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	.00	no PLE Examinations in this quarter
No. of Students passing in grade one	160 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	.00	
No. of student drop-outs	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)	69 (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)	38.33	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	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 (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	
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Non Standard Outputs:	Primary leaving examination managed and supervised	No planned activity
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Expenditure

263101 LG Conditional grants	438,147	438,036	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	438,147	438,036	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	438,147	438,036	Total	100.0%

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

		0	non
Non Standard Outputs:	Retention for bududa primary administration and Bulukye Primary School paid, furniture to Bukhaukha, Buloli and Nangoma primary schools supplied.	No Planned Activity	non

Expenditure

231006 Furniture and fittings (Depreciation)	22,976	19,541	85.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,976	19,541	Domestic Dev't:	85.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,976	19,541	Total	85.0%

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	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	lass room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed
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Expenditure

231001 Non Residential buildings (Depreciation)	576,377	600,556	104.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	576,377	600,556	Domestic Dev't: 104.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	576,377	600,556	Total 104.2%

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)	6 (Part payment to 6 classroom blocks at Buloli and Bushaki Primary Schools made)	100.00	
	3 classroom block at Bushaki primary school completed)			
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	46,407	44,308	95.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,407	44,308	Domestic Dev't: 95.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	46,407	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.)	10 (5 stance pit latrine at busamali and Bukiga primary schools constructed.)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	42,000	32,658	77.8%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	42,000	<i>Domestic Dev't:</i>	32,658	<i>Domestic Dev't:</i>	77.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,000	Total	32,658	Total	77.8%

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 (10 stance pit latrine at Buwali and Bunaporo primary schools 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

Expenditure

231001 Non Residential buildings (Depreciation)	94,674	77,829	82.2%
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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>	94,674	<i>Domestic Dev't:</i>	77,829	<i>Domestic Dev't:</i>	82.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,674	Total	77,829	Total	82.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned activity)	0 (No planned activity)	0	non
No. of teacher houses constructed	1 (Out standing balance on the construction of staff house at Kitsawa primary paid)	1 (Final payment on the construction of staff house at Kitsawa primary school made.)	100.00	
Non Standard Outputs:	No planned activity	No planned activity		

Expenditure

231002 Residential buildings (Depreciation)	45,000	45,000	100.0%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	45,000	<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	45,000	Total	100.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Payment of retention on supply of furniture to Bumagula Primary school)	1 (Payment of retention on supply of furniture to Bumagula Primary school)	100.00	non
Non Standard Outputs:	No planned activity	no planned activity		

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Payment of retention on the supply of furniture to bulobi primary school)	1 (Payment of retention on the supply of furniture to bulobi primary school)	100.00	non
Non Standard Outputs:	No planned activity	No planned activity		

Expenditure

231006 Furniture and fittings (Depreciation)	613	613	100.0%	
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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>	613	<i>Domestic Dev't:</i>	613	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	613	Total	613	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 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	non
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	
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No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	
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Non Standard Outputs: no planned activity No planned activity

Expenditure

211101 General Staff Salaries	758,908	758,908	100.0%	
Wage Rec't:	758,908	Wage Rec't: 758,908	Wage Rec't: 100.0%	
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 758,908	Total 100.0%	

*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 supervsision conducted.)	4748 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	100.00	non
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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. In all the USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.

Expenditure

263104 Transfers to other govt. units	782,756	781,056	99.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	782,756	Non Wage Rec't: 781,056	Non Wage Rec't: 99.8%	
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	782,756	Total 781,056	Total 99.8%	

Function: Education & Sports Management and Inspection

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: Education Management Services**

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

Expenditure

211101 General Staff Salaries	34,548	34,547	100.0%
221002 Workshops and Seminars	0	74,480	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,313	87.5%
221014 Bank Charges and other Bank related costs	0	693	N/A
224003 Classified Expenditure	0	3,832	N/A
227001 Travel inland	16,355	15,854	96.9%
227004 Fuel, Lubricants and Oils	8,500	10,351	121.8%
Wage Rec't:	34,548	Wage Rec't: 34,548	Wage Rec't: 100.0%
Non Wage Rec't:	21,403	Non Wage Rec't: 26,188	Non Wage Rec't: 122.4%
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 141,071	Total 85.6%

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,ma yo 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)	1 (1 report presented - one report each each quarter)	25.00	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 primary schools inspected in quarter	98 (89 primary schools located in the district 9 secondary schools located in the district)	78 (89 primary schools located in the district 9 secondary schools located in the district)	79.59	
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. monitoring of programmes and projects	outline inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects		

Expenditure

221010 Special Meals and Drinks	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	576	1,041	180.7%	
227001 Travel inland	5,999	5,750	95.9%	
227004 Fuel, Lubricants and Oils	8,628	6,009	69.6%	
228002 Maintenance - Vehicles	800	383	47.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,403	13,583	Non Wage Rec't:	82.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,403	13,583	Total	82.8%

Output: Sports Development services

			0	limited funding
Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for sports activities		

Expenditure

227001 Travel inland	7,000	3,000	42.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,906	3,000	Non Wage Rec't:	20.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,906	3,000	Total	20.1%

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

			0	non
Non Standard Outputs:	supply of laptop computer to education department	supply of laptop computer to education department		

Expenditure

231005 Machinery and equipment	4,000	2,200	55.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	2,200	Domestic Dev't:	55.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,200	Total	55.0%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid 12 months emoluments;	0	none
	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, pla		
	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	37,359	131.7%
Wage Rec't:	37,359	37,359	100.0%
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	37,359	68.1%

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	n/a
Non Standard Outputs:	not applicable	n/a		

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

263312 Conditional transfers for Road Maintenance **49,390** 49,390 100.0%

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:	49,390	Domestic Dev't:	49,390	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,390	Total	49,390	Total	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 Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	14 (Funds for 4 quarters transferred to bududa town council and Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe roads maintained giving a total of 14 kilometres.)	100.00	none
Length in Km of Urban unpaved roads periodically maintained	12 (12 Kilometres of roads periodically maintained in Bududa town Council .)	2 (kilometres periodically maintained in bududa town council. Roads include Shikhuyu primary school - Lusoola 0.8km and Bukibokolo/Mayenze- Lusoola road (1.8km) partially maintained)	16.67	
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO		

Expenditure

263312 Conditional transfers for Road Maintenance **82,124** 82,124 100.0%

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:	82,124	Domestic Dev't:	82,124	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,124	Total	82,124	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (no planned activity)	0 (not applicable)	0	lack of complete road unit in the district and also zonal equipment affected implementation. Equipment for hire is not available locally thus affecting timely implementation.
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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; 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-

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

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

100.00

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyende 4.0km; Bushika-Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabyelele 2km	3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabyelele 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,)	Roads maintained using light equipment included 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 Kikhoho bridge on Natolo-Kikhoho- Sakusaku road/ Namafumbolo river/stream.	2 (retention paid on manafwa bridge on Bukigia- Bukalasi road in Bukigai/Bubiita sub counties.	100.00	
Non Standard Outputs:	Retention payment on timber decking on Manafwa river on Bukigai- Bukalasi road) Procurement of tools and protective gear for road gangs, head headmen, supervision and back stopping of road gangs and monitoring and evaluation	Equipment and fuel paid for construction of kikhoho bridge) Monitoring of road works done including annual roads inventory condition survey (adrics) and held district roads committee meeting		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	248,709	212,074	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	248,709	212,074	85.3%
Donor Dev't:		0	0.0%
Total	248,709	Total 212,074	Total 85.3%

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

Non Standard Outputs:	Renovation of the district administration building, Arctecture designs for the extension including the gallery/ construction , chain link fencing, access road and parking.	remedial works of painting, pvc tiling, chain link fencing and access road with parking done	0	limited capacity of the contractor, delayed payment and interance in the fencing process by the political leadership in the district.
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Expenditure

231001 Non Residential buildings (Depreciation)	134,410	149,752	111.4%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	134,410	<i>Domestic Dev't:</i>	149,752	<i>Domestic Dev't:</i>	111.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,410	Total	149,752	Total	111.4%

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Ulukusi in Bumayoka Sub County, Manafwa in Bushiyi sub county ,Tsutsu 2no birdges including excavation of the canal/gouge in Nabweya/Bushiribo Sub Counties, Summe S- corner in Bukalasi, Manafwa in Bukigai/ Bubiita, Timber Decked.	six timber decked bridges are substantially completed. They include manafwa and summe on bukigai- bukalasi road, matsi and wakamala on mabale - wakamala road, ukha on bubiita- kuushu road and ulukusi on muchomu- nyende road	0	Delayed procurement process and capacity of the contractor affected timely completion. Manafwa bridge in Bushiyi sub county was constructed by Kol CIMC joint venture under Bududa- Nabweya GFS and Ukha bridge in Buwali Sub county was constructed.
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Expenditure

231003 Roads and bridges (Depreciation)	28,308	26,892	95.0%		
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:	28,308	Domestic Dev't:	26,892	Domestic Dev't:	95.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28.308	Total	26.892	Total	95.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Road equipment routinely maintained and services at the district head quarters.	Spares that include tyres, blades, oil were procured for the grader, dumpy truck and jmc pick up. Repairs and maintenance works were done. Equipment include Grader LG 0001-012; Truck LG 0002-012 and JMC pick up LG 0003-012	0	Delayed prequalification, supply and repair works of equipment by FAW AFRICA LTD.
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Expenditure

231005 Machinery and equipment	95,455	81,893	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,455	81,893	85.8%
Donor Dev't:		0	0.0%
Total	95,455	81,893	85.8%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)	0	delayed procurement of contractors
Length in Km. of rural roads constructed	12 (Bubiita- Kuushu 2km road rehabilitated. Including timber decking of ukha river and Maaba river on Kaato-Bubiita road	12 (3.3 km of randa- buwakhata opened, formed and spot gravelled including installation of culvert lines.	100.00	affected timely implementation of the works. Lack of construction equipment delayed the force on account implementation
	2km of the namutembi-buwangwa road rehabilitated.	2.5km of bubiita- kuushu road opened, formed, drainage structures constructed and gravelled.		
	Spot gravelling of the 6.7km munyende - Bumakhase road equivalent to 1km.)	6.7km munyende- bumakhase road reshaped and spot gravelled)		
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231003 Roads and bridges (Depreciation)	163,238	158,644	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	163,238	158,644	97.2%
Donor Dev't:		0	0.0%
Total	163,238	158,644	97.2%

Output: PRDP-Bridge Construction

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

Expenditure

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

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

0	limited capacity of some contractors
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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.	Bumayoka sub county paid retention partially, bukibokolo sub county roofed and shutters fitted and bududa sub county being roofed		delayed completion and lack of sufficient funding affected completion of the LGSMD sub county projects
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Expenditure

312104 Other Structures	62,406	32,475	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,406	32,475	52.0%
Donor Dev't:		0	0.0%
Total	62,406	32,475	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	None
Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer,	
	monthly payment of salary to community development officer/water.	12no Supervision and progress reporting	
	Supervision and progress reporting	data collection and update on functionality.	
	data collection and update on functionality.	Commissioning of completed water sources	
	Payment of utilites, bank charges, stationary. Recreation, welfare etc	payment of utilites, bank charges, stationary. Recreation, welfare etc	
	Payment of wages to askari,	P	

Expenditure

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
211101 General Staff Salaries	13,532	13,532	100.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,662	5,355	69.9%	
211103 Allowances	3,040	2,922	96.1%	
221009 Welfare and Entertainment	1,200	1,122	93.5%	
221011 Printing, Stationery, Photocopying and Binding	1,440	1,520	105.6%	
221012 Small Office Equipment	660	643	97.4%	
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	2,253	48.6%	
Wage Rec't:	13,532	Wage Rec't: 13,532	Wage Rec't: 100.0%	
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: 14,121	Domestic Dev't: 76.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,502	Total 28,283	Total 77.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (as detailed above)	100 (as detailed above)	100.00	None
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The springs are detailed below;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata 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 in Nalwanza sub county; Mutolotolo spring in Bumubiyi

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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7b. Water

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.

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Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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.

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

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7b. Water

No. of supervision visits during and after construction	12 (Routine visits shall be conducted on the following sources	12 (Routine visits shall be conducted on the following sources	100.00	
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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 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; Nabyeyelee spring in Nabyeyelee 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

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;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabyeyelee spring in Nabyeyelee 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,

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US\$ Thousands

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

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Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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))

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7b. Water

No. of water points tested for quality	100 (water sources as detailed below shall be tested in house	100 (The following water sources were tested for water quality	100.00	
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The springs are detailed below;

Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi 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

Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi 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 RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church

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7b. Water

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

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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))	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.	4 (Bududa Water office and district headquarter notice boards.	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	8 (Coordination meetings for Water and Sanitation Coordination Committee and quarterly meetings for social mobilisers)	100.00	
Non Standard Outputs:	no planned activity	N/A		
Expenditure				
211103 Allowances	5,708	5,909	103.5%	
221009 Welfare and Entertainment	2,288	2,380	104.1%	
221011 Printing, Stationery, Photocopying and Binding	1,158	919	79.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,050	2,086	101.8%	
227004 Fuel, Lubricants and Oils	2,784	3,452	124.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,988	14,747	105.4%	
Donor Dev't:		0	0.0%	
Total	13,988	14,747	105.4%	

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

No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (N/A)	0	None
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of water 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 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (N/A)	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)	90 (Functionality of Bukibokolo, Bududa, Bushika and Bududa GFS were enhanced through rehabilitation and extension, reactivation of water user committees)	100.00	
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)	8 (5 springs in Bushiribo sub count were reconstructed and 3 no springs in Bukigai sub county were also reconstructed. 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)	100.00	
Non Standard Outputs:	none	N/A		

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7b. Water*Expenditure*

228001 Maintenance - Civil	0	5,110		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	5,110	Domestic Dev't:	94.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,400	5,110	Total	94.6%

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; Nabyeyelele spring in Nabyeyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero	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; Nabyeyelele spring in Nabyeyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero		

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7b. Water

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, 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

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, 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,

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7b. Water

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

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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)

119 (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

100.00

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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,

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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)

1 (One radio program held in Mbale Town)

100.00

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	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; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)

Non Standard Outputs: no planned activity N/A

Expenditure

211103 Allowances	26,770	25,110	93.8%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	3,179	2,429	76.4%	
221009 Welfare and Entertainment	7,516	7,483	99.6%	
221011 Printing, Stationery, Photocopying and Binding	1,731	2,384	137.7%	
227004 Fuel, Lubricants and Oils	5,225	6,645	127.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 20,384	Non Wage Rec't: 92.7%	
Domestic Dev't:	23,141	Domestic Dev't: 23,667	Domestic Dev't: 102.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,141	Total 44,051	Total 97.6%	

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.	Sanitation and community mobilisation activities done. Application forms distributed and collected. 12 monthly site inspection and meetings held. District Project Steering Committee Meeting of Bududa-Nabweya GFS was held.	0	Delay in release of funds to the district from the Ministry of Water and Environment
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Expenditure

221001 Advertising and Public Relations	10,110	1,770	17.5%	
221009 Welfare and Entertainment	33,699	1,408	4.2%	
224004 Cleaning and Sanitation	23,993	11,868	49.5%	
227001 Travel inland	178,606	84,023	47.0%	
227004 Fuel, Lubricants and Oils	50,549	3,344	6.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	336,993	Non Wage Rec't: 102,413	Non Wage Rec't: 30.4%	
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	336,993	Total 102,413	Total 30.4%	

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

Non Standard Outputs:	maintenance of the office by painting, electrical works,	Plumbing system and electrical maintenance works implemented on the water office	0	none
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Expenditure

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

0 None

Non Standard Outputs: Vehicle and other plant maintained at the district head quarters. maintenance of the vehicle, service and supply of fuel and lubricants done for the four quarters.

Expenditure

231004 Transport equipment **14,257** 13,491 94.6%

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:	14,257	Domestic Dev't:	13,491	Domestic Dev't:	94.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,257	Total	13,491	Total	94.6%

Output: Furniture and Fixtures (Non Service Delivery)

0 None

Non Standard Outputs: Procurement of office furniture (office desk, chair and visistors chair) for community development officer/water Procurement of office furniture (office desk, chair and visistors chair) for community development officer/water done and completed

Expenditure

231006 Furniture and fittings (Depreciation) **1,600** 1,888 118.0%

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:	1,600	Domestic Dev't:	1,888	Domestic Dev't:	118.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,600	Total	1,888	Total	118.0%

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. Payment of balances on contract for construction of 3 stance latrine at bukari rgc including gates on already	1 (3 Stance composite latrine constructed at Shanzou in Bushiribo sub couty. Structure at finishes level)	100.00	Limited capacity of the contractor and the place being water loggd provided a challenge to the contractor during thr rainy season
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

3 Stance composite latrine constructed at Shanzou in Bushiribo sub county

Expenditure

231001 Non Residential buildings (Depreciation)	22,779	24,225	106.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,779	24,225	106.3%
Donor Dev't:		0	0.0%
Total	22,779	24,225	106.3%

Output: Spring protection

No. of springs protected	16 (16 springs protected in the district as detailed below: 2 in nalwanza ,2 bushiyi, 2 in Bushika, 2 buwali, 2 in bulucheke,2 in bukalasi , 2 in Bukigai, 1 in Bududa and Nakatsi sub counties, The springs are detailed below; 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	16 (16 springs protected in the district as detailed below: 2 in nalwanza ,2 bushiyi, 2 in Bushika, 2 buwali, 2 in bulucheke,2 in bukalasi , 2 in Bukigai, 1 in Bududa and Nakatsi sub counties, The springs are detailed below; 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	100.00	Some contractor had limited financial capacity to implement the works on time and general delay to procure service provider and formalization of contracts
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

village in 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.

Retention payment on the following springs

FY 2013-2014 spring contract commitments shall be paid 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.

Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county,

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.

Retention payment on the following springs

FY 2013-2014 spring contract commitments shall be paid 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.

Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

	Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county,)	in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county,)		
Non Standard Outputs:	no planned activity	N/A		
<i>Expenditure</i>				
312104 Other Structures	37,806	32,014	84.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,806	32,014	Domestic Dev't:	84.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,806	32,014	Total	84.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (N/A)	0	N/A
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract	6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract	100.00	
	Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.	Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.		
	Extension of 4 gfs detailed below (rolled contract	Extension of 4 gfs detailed below (rolled contract		
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;		
	Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, 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	In bushika/nakatsi sub counties the tapstands include;		

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7b. Water

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

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

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)

Supply of pipes and accessories for extension of gfs)

Non Standard Outputs:

no planned activity

N/A

Expenditure

312104 Other Structures	217,707	228,339	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	217,707	228,339	104.9%
Donor Dev't:		0	0.0%
Total	217,707	228,339	104.9%

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 (N/A)	0	
Non Standard Outputs:	no planned activity	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	72,131	72,131	100.0%
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,131	<i>Domestic Dev't:</i>	72,131	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,131	Total	72,131	Total	100.0%

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 and one staff who is the cartographer missed salary because he had issues in his study leave

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 June 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 forestst produce	

Expenditure

211101 General Staff Salaries	39,705	36,149	91.0%
211103 Allowances	800	564	70.5%
221014 Bank Charges and other Bank related costs	100	37	37.1%
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: 36,149	Wage Rec't: 91.0%
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 38,000	Total 78.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)	950 (A total of 950 farmers participated in tree planting.600 men and 350 women received the tree seedlings and planted.	63.33	Funds were delayed and received in the last quarter
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

The farmers came from all the 16 sub counties of the district)

Area (Ha) of trees established (planted and surviving)	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)	105 (15,000 assorted tree seedlings were raised and distributed to farmers. The tree seedlings include 12000 cordia africana species and 13000 Albizia Chinensis species. In general, 25000 seedlings restored a degraded area equivalent to 15 hectares of land in the district. The 100,000 assorted seedlings from the MWE also covered about 90 hectares making a total of 105 Ha.)	7.00	
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Non Standard Outputs: Not planned Not Planned

Expenditure

224001 Medical and Agricultural supplies	32,990	5,805	17.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	990	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	32,000	5,805	Donor Dev't:	18.1%
Total	32,990	5,805	Total	17.6%

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

No. of community members trained (Men and Women) in forestry management	()	45 (45 farmers were trained in sustainable forest management in the 3 sub counties of Bukibokolo, Bulucheke and Bukigai. 30 men and 15 women were trained)	0	None
No. of Agro forestry Demonstrations	4 (Training of 40 females and 80 males in forestry management in Bubiita ,Bukibokolo, Bushiyi and Bulucheke sub counties)	5 (A total of 5 agro forestry demos were established Under WWF and FIEFOC projects. 3 demos on soil and water conservation established in Bukigai Sub county and 2 demos on woodlot establishment carried out in Bukibokolo su county)	125.00	
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done		

Expenditure

211103 Allowances	1,500	1,343	89.5%	
221011 Printing, Stationery, Photocopying and Binding	900	623	69.2%	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	1,000	495	49.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,400	2,460	72.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,400	2,460	72.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	18 (A total of 18 forest patrols and inspections were conducted in the entire district during the financial year)	75.00	limited facilitation and transport challenges especially during night patrols
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Reduction of illegal activities from private forests and the park observed		

Expenditure

211103 Allowances	1,100	622	56.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,100	622	29.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,100	622	29.6%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 200 females)	6 (A total of 6 watershed management committees formulated in the sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke and Nabweya during the financial year)	75.00	None
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	1,249	96.1%	
227002 Travel abroad	2,000	1,838	91.9%	
227004 Fuel, Lubricants and Oils	1,612	1,449	89.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,112	4,536	88.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,112	4,536	88.7%	

Output: River Bank and Wetland Restoration

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	2 (Two wetlands action plans developed for Nalwanza and Bukigai wetlands in Nalwanza and Bukigai sub counties. In addition, 2 km of river manafwa banks restored under JICA)	200.00	Limited funding from the district
Area (Ha) of Wetlands demarcated and restored	()	2 (2 hectares of of Nalwanza and Bukigai wetlands Demarcated under JICA)	0	
Non Standard Outputs:	Not planned	Planned		

Expenditure

224001 Medical and Agricultural supplies	508	500	98.4%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,308	1,000	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,308	1,000	76.4%

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)	68 (A total of 68 people were trained in ENR management with the ratio of 15 women and 53 men)	425.00	None
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	3,900	5,063	129.8%
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	0.0%
Non Wage Rec't:	8,500	9,093	107.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	9,093	107.0%

Output: PRDP-Environmental Enforcement

No. of environmental	10 (Monitoring environmental	11 (A total of 11 Inspections	110.00	It has been observed
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

monitoring visits conducted	compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)	and monitoring of environmental compliance of all the projects in Bukigai, Bududa town council Nalwanza, Bubiita and Buwali, Bulucheke, Bushiyi and Bukigai were conducted during the financial year)		that the demand for tree seedlings is very high compared to the supply
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke and Bukibokolo sub counties under PRDP funding	18,500 gevellea seedlings were produced and distributed to farmers from all the sub counties. Monitoring on the performance of the seedlings in the field has been done and the survival rate is 85%		

Expenditure

211103 Allowances	2,000	1,953	97.7%
224006 Agricultural Supplies	4,000	3,950	98.8%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,560	6,303	83.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,560	6,303	83.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funds

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 staff paid salary in district;	14 staff salaries paid;
	4 meetings held with CSOs at the district headquarters;	1 Coordination meeting with CSOs conducted at district;
	4 monitoring session conducted in the 16 sub counties	1 monitoring session for CSOs in sub counties;
	12 staff meetings held at the CBS offices;	3 staff meetings held at District;
	4 Sensitisation sessions held in 4 sub counties;	1 Accountability Baraza conducted in 1 sub county by OPM;
	264 deliveries of 1 Daily newspaper at district	No copies of 1 daily

Expenditure

211101 General Staff Salaries	84,886	108,224	127.5%
221002 Workshops and Seminars	3,368	980	29.1%
221007 Books, Periodicals & Newspapers	132	113	85.3%
221011 Printing, Stationery, Photocopying and Binding	490	180	36.7%
221012 Small Office Equipment	401	100	25.0%
227001 Travel inland	800	738	92.2%
227004 Fuel, Lubricants and Oils	1,000	523	52.3%
Wage Rec't:	84,886	Wage Rec't: 108,224	Wage Rec't: 127.5%
Non Wage Rec't:	6,190	Non Wage Rec't: 2,633	Non Wage Rec't: 42.5%
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	91,077	Total 110,857	Total 121.7%

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)	120 (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.	218.18	Inadequate funds
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

		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:	4 quarterly DOVCC meetings conducted at district.	4 quarterly DOVCC meeting conducted at the district.		
	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.		
	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.		
	4 quarterly out reach clinics conducted in 16 sub counties;	4 quarterly out reach clini		
	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	32,208	105.3%	
227001 Travel inland	16,460	13,831	84.0%	
227004 Fuel, Lubricants and Oils	26,921	14,102	52.4%	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,569	<i>Non Wage Rec't:</i>	741	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	66,089	<i>Donor Dev't:</i>	59,401	<i>Donor Dev't:</i>	89.9%
Total	68,657	Total	60,142	Total	87.6%

Output: Social Rehabilitation Services

			0	Done
Non Standard Outputs:	4 Disability Council executive meetings held at district;	4 Disability Council executive meetings held at district;		
	4 monitoring session held in sub counties;	4 Disability coordination activities at the District head quarte		
	4 Disability coordination activities at the District head quarters			

Expenditure

221002 Workshops and Seminars	2,000	2,550	127.5%
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	0.0%
Non Wage Rec't:	3,652	2,805	76.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,652	2,805	76.8%

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
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub counties for 4 quaters;
	- 2 training sessions conducted for community staff in administrative law in region;	- No apprenticeship skills sessions conducted for CBOs in sub counties;
	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;	-CDD and office activities coordinated at district.
	-CDD and office activities coordinated at district.	-1 remittances to Sub Counties made
	-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	197	N/A
227001 Travel inland	3,530	4,756	134.7%
227004 Fuel, Lubricants and Oils	0	1,366	N/A
291001 Transfers to Government Institutions	39,373	39,500	100.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,624	Non Wage Rec't:	6,244	Non Wage Rec't:	172.3%
Domestic Dev't:	40,005	Domestic Dev't:	39,596	Domestic Dev't:	99.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,630	Total	45,840	Total	105.1%

Output: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1415 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	93.40	Procurement process not concluded
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6
	Seed (Beans) procured and supplied to FAL groups in the District.	-Hon
	-Honorarium provided for 85 FAL instructors;	
	-4 quarterly CDO/Instructors' meetings held at district;	
	-4 FAL monitoring sessions conducted in the sub counties;	
	-Laptop serviced 4 times at district;	
	-4 FAL coordination activities conducted	

Expenditure

221002 Workshops and Seminars	1,600	1,600	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	920	1,064	115.7%
221012 Small Office Equipment	500	500	100.0%
221014 Bank Charges and other Bank related costs	113	25	21.8%
227001 Travel inland	7,030	7,044	100.2%
227004 Fuel, Lubricants and Oils	1,150	1,000	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,713	11,533	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,713	11,533	90.7%

Output: Gender Mainstreaming

0 Done

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	-1 gender mainstreaming training conducted
	-1 Gender mainstreaming training session held at the district;	
	-1 follow up of Gender training done	

Expenditure

221002 Workshops and Seminars	338	338	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	751	338	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	751	338	45.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	49 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	144.12	Youth executive term of office expired
Non Standard Outputs:	4 DYC Executive meetings held at district;	4 DYC Executive meetings held at district;		
	1 DYC Council meeting held at district;	2 Youth groups monitoring sessions conducted in sub counties;		
	2 Youth groups monitoring sessions conducted in sub counties;	1 Youth office NOT rented;		
	1 Youth office rented for 12 months;	10 balls procured;		
	District represented at 1 National Youth celebration in Mukono;	Youth activities coordinated		
	Youth activities coordinated			

Expenditure

221002 Workshops and Seminars	2,691	3,130	116.3%
221011 Printing, Stationery, Photocopying and Binding	100	59	59.0%
221014 Bank Charges and other Bank related costs	100	9	9.0%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

224002 General Supply of Goods and Services	0	719		N/A
227001 Travel inland	400	310		77.5%
227004 Fuel, Lubricants and Oils	300	231		77.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,191	Non Wage Rec't: 4,458	Non Wage Rec't:	106.4%
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	4,191	Total 4,458	Total	106.4%

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,)	14 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	87.50	Done
Non Standard Outputs:	1 Youth Council Meeting conducted 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	20 youth groups in four subcounties supported under the livelihood programme		

Expenditure

221002 Workshops and Seminars	59,208	51,265		86.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,624		81.2%
221014 Bank Charges and other Bank related costs	0	292		N/A
282101 Donations	175,922	180,000		102.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,070	Non Wage Rec't:	107.0%
Domestic Dev't:	237,225	Domestic Dev't: 232,110	Domestic Dev't:	97.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	238,225	Total 233,180	Total	97.9%

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,	8 (Bulucheke, Bukigai, Town Council, Bubiita, Bushiribo, Bushika)	80.00	Done
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Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Bumayoka, Bukalasi)			
	4 Grants Committee meetings conducted at district;	4 Grants Committee meetings conducted at district;		
	8 monitoring sessions conducted in Sub counties	2 monitoring sessions conducted in Sub counties		
	-Delivery of quarterly reports to MOGLSD;	-4 deliveries of quarterly reports to MOGLSD;		
	-4 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	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	0	118	N/A
221012 Small Office Equipment	0	125	N/A
221014 Bank Charges and other Bank related costs	71	46	65.3%
227001 Travel inland	1,250	1,190	95.2%
227004 Fuel, Lubricants and Oils	400	210	52.5%
291002 Transfers to NGOs	21,789	21,788	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 24,210		Non Wage Rec't: 24,177	Non Wage Rec't: 99.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 24,210		Total 24,177	Total 99.9%

Output: Culture mainstreaming

Non Standard Outputs:		0	Inadequate funds
	8 preparatory meetings held in Bududa & Mbale;	No activity conducted	
	Imbalu candidates prepared in sub counties;		
	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%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	14,055	<i>Non Wage Rec't:</i>	7,160	<i>Non Wage Rec't:</i>	50.9%
<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	14,055	Total	7,160	Total	50.9%

Output: Representation on Women's Councils

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	3 (Bukalasi, Bumayoka, Bushiribo)	100.00	Done
Non Standard Outputs:	4 District Women Council executive meetings held at district;	4 District Women Council executive meeting held at district;		
	-1 District Women Council general meeting held at district;	2 monitoring of Women groups done in sub counties;		
	-2 Women groups monitoring sessions conducted in sub counties;	2 Coordination of Women activities conducted at district.		
	-I commemoration of International Women's day held in sub county;			
	-3 heifers procured for women groups from region;			

Expenditure

221002 Workshops and Seminars	3,500	3,500	100.0%
221014 Bank Charges and other Bank related costs	100	9	9.0%
224006 Agricultural Supplies	4,200	4,200	100.0%
227001 Travel inland	400	457	114.3%
227004 Fuel, Lubricants and Oils	500	243	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	5,409	94.9%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:		0	0.0%
Total	8,700	8,409	96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stake holder .	4 quarterly reports prepared and submitted to SDS offices in Kampla.	0	none
	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 implementation plans for both the district and sub counties submitted to SDS regional office in Mbale.	Birth registration conducted at sub county level.		
	Staff salary paid during the the year.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,216	1,600	72.2%
227001 Travel inland	1,296	875	67.5%
227004 Fuel, Lubricants and Oils	900	330	36.7%
Wage Rec't:	24,238	0	0.0%
Non Wage Rec't:	4,300	2,805	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,592	0	0.0%
Total	31,130	2,805	9.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	12 (Technical planning committee meetings conducted during the quarter. Issues discussed included,departmental performance reports,Monitoring reports, five year development plan and annual work plan 2015/16, budget estimates for 2015/16)	100.00	none
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)	.00	

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions.)	6 (council meetings held and issues handled included approval of the five year development plan 2015/16-2019/20 , annual work plan 2015/16 and budget estimates 2015/16 laid before the district council .)	100.00	
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. District Disaster management committee meetings conducted,	final copies of the annual work prepared and disseminated to relevant stakeholders. 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		

Expenditure

221009 Welfare and Entertainment	1,200	790	65.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	790	65.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,200	790	65.8%	

Output: Statistical data collection

Non Standard Outputs:	data collected analysed and disseminated and data bank maintained. Informed decision making through available statistics and analysed information	final district statistical abstract prepared and disseminated to relevant stakeholders .	0	none
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	200	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	800	200	25.0%	

Output: Demographic data collection

0 N/a

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Birth registration exercise conducted in the sub counties of Bushika, Nakatsi, Bushiribo, Bududa Town Council . no planned activity

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

Non Standard Outputs: Planning information disseminated to the relevant stakeholders to kick start the planning process. District five year development plan 2015/16 -2019/20 prepared and approved by the district council on the 15/03/2015.

District Budget conference conducted at the district health office quadrangle. Copies of the final annual work plan for the district financial year 2015/16 prepared and shared with relevant stakeholders.

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.

Expenditure

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	1,367	91.1%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,512	1,350	Non Wage Rec't:	89.3%
Domestic Dev't:	4,365	4,167	Domestic Dev't:	95.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,877	5,517	Total	93.9%

Output: Monitoring and Evaluation of Sector plans

0 none

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.

All development projects

Expenditure

227001 Travel inland	11,500	6,707	58.3%	
227004 Fuel, Lubricants and Oils	8,505	2,250	26.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,600	7,710	Non Wage Rec't:	46.4%
Domestic Dev't:	4,365	1,247	Domestic Dev't:	28.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,965	8,957	Total	42.7%

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

0 none

Non Standard Outputs:

The local area Net work operationalised and a wireless one established, a projector, photocopier and a digital camera procured for the district planning unit.

the district and water office building networked with the Local area network

One projector, Digital camera for still photographs and video camera procured.

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

231005 Machinery and equipment	40,144	37,857	94.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,144	37,857	94.3%	
Donor Dev't:		0	0.0%	
Total	40,144	37,857	94.3%	

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**

Non Standard Outputs:	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.	Auditi staff paid salary for the whole financail year that is to say July 2014 to June 2015.	0	None
	Internal Audit Office managed effectively.	4 Internal audit reports prepared and submitted to relevant stakeholders.		
	Two Internal audit staff supported to attend training in Auditing skills at the Instiute of Institue of internal Auditors and Local Government in Kampala and and 1 staff at the Internal Audiutors institute in kampala.	One trained attended by the internal auditor at Mukono district .		
	A lap top for the internal Audit department procured .			

Expenditure

211101 General Staff Salaries	18,763	29,442	156.9%
211103 Allowances	2,715	884	32.6%
221007 Books, Periodicals & Newspapers	1,080	720	66.7%
221008 Computer supplies and Information Technology (IT)	3,055	995	32.6%
221011 Printing, Stationery, Photocopying and Binding	600	495	82.4%
227001 Travel inland	1,200	1,148	95.7%

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<i>Wage Rec't:</i>	18,763	<i>Wage Rec't:</i>	29,441	<i>Wage Rec't:</i>	156.9%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	4,242	<i>Non Wage Rec't:</i>	26.5%
<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	34,763	Total	33,683	Total	96.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	4 (4 internal audit reports prepared and submitted to relevant stakeholders .)	100.00	none
Date of submitting Quaterly Internal Audit Reports	15/08/2014 (District Internal Audit qaartely report submitted to key stakeholders at the district and other relevant offices.)	15/04/2015 (4 quartely internal audit reports preparedand and shared with the key relevant stakeholders.)	#Error	
Non Standard Outputs:	95 primary schools and 8 secodndary schools aiduted . 13 Lower Health faciliateies Audited.	95 primary schools and 8 secodndary schools aiduted . 13 Lower Health faciliateies 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.	15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/C		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	884	73.7%		
227001 Travel inland	8,800	6,086	69.2%		
227004 Fuel, Lubricants and Oils	4,700	5,732	122.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,052	Non Wage Rec't:	12,702	Non Wage Rec't:	84.4%
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	15,052	Total	12,702	Total	84.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 579 Bududa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 9,130,495	<i>Wage Rec't:</i> 9,000,105	<i>Wage Rec't:</i> 98.6%	
	<i>Non Wage Rec't:</i> 2,583,438	<i>Non Wage Rec't:</i> 3,032,089	<i>Non Wage Rec't:</i> 117.4%	
	<i>Domestic Dev't:</i> 3,035,336	<i>Domestic Dev't:</i> 2,906,469	<i>Domestic Dev't:</i> 95.8%	
	<i>Donor Dev't:</i> 463,560	<i>Donor Dev't:</i> 437,539	<i>Donor Dev't:</i> 94.4%	
	Total 15,212,829	Total 15,376,202	Total 101.1%	

Vote: 579 Bududa District**2014/15 Quarter 4****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	181,649
Sector: Works and Transport				34,926	30,185
LG Function: District, Urban and Community Access Roads				33,426	30,185
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,500	2,375
LCII: Bukobero				2,500	2,375
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of	manafwa river on bukigai-	LGMSD (Former	Completed	2,500	2,375
Manafwa river along	bukalasi road	LGDP)			
Bukigai- Bukalasi road			(retention)		
<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	26,526
LCII: Maaba				26,343	24,328
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	3,517
			(maintained)		
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	490
			(spot graveling on)		
Mechanised routine maintenance of Bukigai- Bukalasi road (6.4km)	6.4km Bukigai- Bukalasi road from Bukigai- Nalutungu in Bukalasi	Other Transfers from Central Government	N/A	20,400	20,321
			(complete)		
LCII: Shikhulusi				2,475	1,649
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	1,649
			(maintained)		
LCII: Shishendu				825	549
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	549
			(maintained)		
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 4****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	181,649
completion of the construction of chief house in bubiitasub county	bubiita sub county	Unspent balances – Other Government Transfers	Completed	1,500	0
Sector: Education				140,727	149,731
LG Function: Pre-Primary and Primary Education				140,727	149,731
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,477	130,891
LCII: Maaba				76,524	83,938
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	Completed	76,524	83,938
				(retention)	
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	18,840
LCII: Maaba				3,124	4,354
Item: 263101 LG Conditional grants					
Bushimali		Conditional Grant to Primary Education	N/A	3,124	4,354
LCII: Shishendu				5,678	5,000
Item: 263101 LG Conditional grants					
Bubiita		Conditional Grant to Primary Education	N/A	5,678	5,000
LCII: Shiteeka				8,448	9,486
Item: 263101 LG Conditional grants					
Busooto		Conditional Grant to Primary Education	N/A	3,868	5,416
Namurwe					
		Conditional Grant to Primary Education	N/A	4,580	4,071
Sector: Water and Environment				12,265	1,733
LG Function: Rural Water Supply and Sanitation				12,265	1,733
<i>Capital Purchases</i>					
Output: Spring protection				2,065	1,733
LCII: Shishendu				2,065	1,733
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 4****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	181,649
1 medium spring protected in Bubiita sub county	Bubiita p/sc spring	Conditional transfer for Rural Water	Completed	2,065	1,733
			(retention)		
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	Works Underway	10,200	0
			(review of design)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	102,089
Sector: Works and Transport				38,991	8,486
LG Function: District, Urban and Community Access Roads				11,991	8,486
<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	4,012
LCII: Bukimuma				7,517	4,012
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	4,012
			(maintained)		
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
Sector: Education				81,813	88,193
LG Function: Pre-Primary and Primary Education				81,813	88,193
<i>Capital Purchases</i>					
Output: Other Capital				3,637	1,927
LCII: Busai				3,637	1,927
Item: 231006 Furniture and fittings (Depreciation)					
01-payment of rentation for construction of an administration block at Bududa primary school		LGMSD (Former LGDP)	Completed	3,637	1,927
			(satisfactory)		
Output: Classroom construction and rehabilitation				42,684	52,289
LCII: Busai				42,684	52,289
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Busai Primary School		Unspent balances – Other Government Transfers	Completed	42,684	52,289
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,492	33,977
LCII: Bukhatondi				7,534	5,453
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 4****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	102,089
Bududa		Conditional Grant to Primary Education	N/A	7,534	5,453
LCII: Bukibiino Item: 263101 LG Conditional grants				4,413	3,709
Bukimuma		Conditional Grant to Primary Education	N/A	4,413	3,709
LCII: Bukimuma Item: 263101 LG Conditional grants				7,667	8,742
Namaitso		Conditional Grant to Primary Education	N/A	3,920	4,867
Namakhuli		Conditional Grant to Primary Education	N/A	3,747	3,875
LCII: Buneembe Item: 263101 LG Conditional grants				12,531	11,810
Shisabasi		Conditional Grant to Primary Education	N/A	5,248	4,483
Buneembe		Conditional Grant to Primary Education	N/A	4,020	3,654
Makalama		Conditional Grant to Primary Education	N/A	3,263	3,673
LCII: Busai Item: 263101 LG Conditional grants				3,347	4,264
Busai		Conditional Grant to Primary Education	N/A	3,347	4,264
Sector: Health				3,195	3,594
LG Function: Primary Healthcare				3,195	3,594
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,594
LCII: Bukibiino Item: 263318 Conditional transfers for NGO Hospitals				3,195	3,594
Namaitso COU H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	3,594
Sector: Water and Environment				2,065	1,816
LG Function: Rural Water Supply and Sanitation				2,065	1,816
<i>Capital Purchases</i>					
Output: Spring protection				2,065	1,816
LCII: Buneembe Item: 312104 Other Structures				2,065	1,816

Vote: 579 Bududa District**2014/15 Quarter 4****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	102,089
1 medium spring protected in Bududa sub county	Nashifungu spring in Nashifungu village	Conditional transfer for Rural Water	Completed	2,065	1,816
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	821,942
Sector: Agriculture				29,043	4,275
LG Function: District Production Services				29,043	4,275
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	4,275
LCII: Buloli north				4,000	4,275
Item: 231005 Machinery and equipment					
Procuring 2 Motorised pumps and its accessories		Other Transfers from Central Government	Completed	4,000	4,275
			(Satisfactory)		
Output: PRDP-Abattoir construction and rehabilitation				25,043	0
LCII: Buloli north				25,043	0
Item: 231001 Non Residential buildings (Depreciation)					
Competition of slaughter house at Bududa Town Council		LGMSD (Former LGDP)	Works Underway	25,043	0
			(slab level)		
Sector: Works and Transport				323,186	326,806
LG Function: District, Urban and Community Access Roads				323,186	326,806
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				134,410	149,752
LCII: Buloli South				134,410	149,752
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	149,752
			(second phase 90% don)		
Output: Vehicles & Other Transport Equipment				95,455	81,893
LCII: Buloli South				95,455	81,893
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	81,893
			(maintained and spare)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,124	82,124
LCII: Bulooli				82,124	82,124
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 579 Bududa District**2014/15 Quarter 4****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	821,942
Bududa Town Council for maintaining 14.5 kilometers		Other Transfers from Central Government	N/A	82,124	82,124
			(completed)		
Output: District Roads Maintenance (URF)				11,196	13,037
LCII: Bulooli				11,196	13,037
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	13,037
			(retention)		
Sector: Education				240,090	222,602
LG Function: Pre-Primary and Primary Education				37,145	36,458
<i>Capital Purchases</i>					
Output: Other Capital				5,169	4,874
LCII: Buloli north				5,169	4,874
Item: 231006 Furniture and fittings (Depreciation)					
03- supply of furniture to Buloli primary school		LGMSD (Former LGDP)	Completed	5,169	4,874
			(satisfactory)		
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,573	11,263
LCII: Bulooli				4,459	4,158
Item: 263101 LG Conditional grants					
Buloli		Conditional Grant to Primary Education	N/A	4,459	4,158
LCII: Nashuula				5,114	7,104
Item: 263101 LG Conditional grants					
Manjiya		Conditional Grant to Primary Education	N/A	5,114	7,104
LG Function: Secondary Education				183,945	183,945
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,945	183,945
LCII: Buloli South				183,945	183,945
Item: 263104 Transfers to other govt. units					
Bududa ss		Conditional Grant to Secondary Education	N/A	183,945	183,945
LG Function: Education & Sports Management and Inspection				4,000	2,200

Vote: 579 Bududa District**2014/15 Quarter 4****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	821,942
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	2,200
LCII: Bulooli				4,000	2,200
Item: 231005 Machinery and equipment					
01- supply of laptop computer		PRDP	Completed	4,000	2,200
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	213,586
LG Function: Primary Healthcare				210,922	213,586
<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	2,200
LCII: Buloli South				3,952	2,200
Item: 231005 Machinery and equipment					
Procuring of a laptop for the district health office		Conditional Grant to PHC - development	Completed	3,952	2,200
Output: Other Capital				11,000	11,378
LCII: Buloli South				11,000	11,378
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC- Non wage	Completed	11,000	11,378
Output: PRDP-Staff houses construction and rehabilitation				39,160	38,573
LCII: Buloli north				39,160	38,573
Item: 231002 Residential buildings (Depreciation)					
Pament of Rentention of Block B at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Completed	2,215	2,379
(satisfactory)					

Vote: 579 Bududa District**2014/15 Quarter 4****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	821,942
Rehabilitation of Block C at Bududa Hospital Staff Quarters	Hospital Cell	LGMSD (Former LGDP)	Completed	36,945	36,194
			(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	132,634
LCII: Buloli South				132,634	132,634
Item: 263102 LG Unconditional grants					
Bududa General Hospital		Conditional Grant to PHC - development	N/A	132,634	132,634
Sector: Water and Environment				17,857	16,356
LG Function: Rural Water Supply and Sanitation				17,857	16,356
<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	13,491
LCII: Bulooli				14,257	13,491
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	13,491
			(maintained)		
Output: Furniture and Fixtures (Non Service Delivery)				1,600	1,888
LCII: Buloli north				1,600	1,888
Item: 231006 Furniture and fittings (Depreciation)					
office desk, chair, visistors chair procured for communitydevelopment officer/water		Conditional transfer for Rural Water	Completed	1,600	1,888
Sector: Public Sector Management				44,509	37,857
LG Function: Local Government Planning Services				44,509	37,857

Vote: 579 Bududa District**2014/15 Quarter 4****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	821,942
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				40,144	37,857
LCII: Buloli north				16,300	14,013
Item: 231005 Machinery and equipment					
establishing of the Local Area net on the district administration block	District Headquarters	LGMSD (Former LGDP)	Completed	16,300	14,013
			(retention)		
LCII: Bulooli				23,844	23,844
Item: 231005 Machinery and equipment					
Procuring of a digital Camera and Video camera for the planning unit.	District Headquarters	LGMSD (Former LGDP)	Completed	3,000	3,000
			(satisfactory)		
procuring of soolar pannels for the production deparments	District Headquarters	LGMSD (Former LGDP)	Completed	18,844	18,844
			(retention)		
Procuring of an LCD for planning unit	District Headquarters	LGMSD (Former LGDP)	Completed	2,000	2,000
			(satisfactory)		
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
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 4****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	821,942
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 4****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	289,408
Sector: Works and Transport				9,106	8,180
LG Function: District, Urban and Community Access Roads				9,106	8,180
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,000	1,900
LCII: Suume				2,000	1,900
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)	Completed	2,000	1,900
			(retention)		
<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	1,649
LCII: Nabulalo				2,475	1,649
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	1,649
			(maintained)		
Sector: Education				218,534	222,717
LG Function: Pre-Primary and Primary Education				140,506	144,146
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,490	100,092
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	56,554
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Bundesi Primary School		Unspent balances – Other Government Transfers	Completed	46,953	56,554
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 4****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	289,408
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	43,100
LCII: Bukalasi				18,680	15,195
Item: 263101 LG Conditional grants					
Bukibalera		Conditional Grant to Primary Education	N/A	5,635	3,789
Shitondoshi		Conditional Grant to Primary Education	N/A	4,519	3,899
Bukalasi		Conditional Grant to Primary Education	N/A	8,526	7,508
LCII: Bundesi				9,237	7,098
Item: 263101 LG Conditional grants					
Bunasiya		Conditional Grant to Primary Education	N/A	3,456	3,045
Bundes		Conditional Grant to Primary Education	N/A	5,781	4,053
LCII: Kasuni				4,497	5,367
Item: 263101 LG Conditional grants					
Masakhanu		Conditional Grant to Primary Education	N/A	4,497	5,367
LCII: Nabulalo				16,647	15,440
Item: 263101 LG Conditional grants					
Bukhalera		Conditional Grant to Primary Education	N/A	5,874	5,874
Lubiri		Conditional Grant to Primary Education	N/A	4,889	5,170
Bukibumbi		Conditional Grant to Primary Education	N/A	5,884	4,396
LG Function: Secondary Education				78,028	78,571
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,028	78,571
LCII: Bukalasi				78,028	78,571
Item: 263104 Transfers to other govt. units					
Bukalasi s.s		Conditional Grant to Secondary Education	N/A	78,028	78,571

Vote: 579 Bududa District**2014/15 Quarter 4****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	289,408
Sector: Health				54,863	55,044
LG Function: Primary Healthcare				54,863	55,044
<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
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	7,638
LCII: Bukalasi				7,458	7,638
Item: 263104 Transfers to other govt. units					
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	7,638
Sector: Water and Environment				4,130	3,467
LG Function: Rural Water Supply and Sanitation				4,130	3,467
<i>Capital Purchases</i>					
Output: Spring protection				4,130	3,467
LCII: Shibanga				2,065	1,733
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Nabunyoro spring in Nanyele village	Conditional transfer for Rural Water	Completed	2,065	1,733
			(retention)		
LCII: Suume				2,065	1,733
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Shisambwa spring in Shisambwa village	Conditional transfer for Rural Water	Completed	2,065	1,733
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	218,858
Sector: Works and Transport				103,000	93,841
LG Function: District, Urban and Community Access Roads				72,500	63,672
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,934	55,243
LCII: Bunamukye				59,934	55,243
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 3km of the namutembi - buwangwa road	Randa RGC towards namautembi	Roads Rehabilitation Grant	Works Underway	59,934	55,243
			(still on site)		
<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	5,277
LCII: Bunamukye				9,414	5,277
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	2km of the namutembi-Buwangwa road from rand	Other Transfers from Central Government	N/A	1,650	1,100
			(maintained)		
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	4,177
			(maintained)		
LG Function: District Engineering Services				30,500	30,169
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,500	30,169
LCII: Bunamukye				30,500	30,169
Item: 312104 Other Structures					
construction of Bukibokolo sub county head quarters	bukibokolo s/c- bunamukye	Unspent balances – Other Government Transfers	Completed	30,000	30,169
			(roofed and closed)		
completion of 2 unit staff house at bukibokolosubcounty	bukibokolo	Unspent balances – Other Government Transfers	Completed	500	0
Sector: Education				73,470	72,687
LG Function: Pre-Primary and Primary Education				73,470	72,687
<i>Capital Purchases</i>					
Output: Other Capital				7,169	6,512
LCII: Bulumino				5,169	4,874
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 4****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	218,858
04-supply of furniture to Nangoma primary school		LGMSD (Former LGDP)	Completed	5,169	4,874
			(satisfactory)		
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	23,490
LCII: Bulumino Item: 263101 LG Conditional grants				4,031	4,348
Bulumino		Conditional Grant to Primary Education	N/A	4,031	4,348
LCII: Bunamukye Item: 263101 LG Conditional grants				9,386	9,530
Lunganga		Conditional Grant to Primary Education	N/A	4,517	5,348
Buwakhata		Conditional Grant to Primary Education	N/A	4,868	4,182
LCII: Buwakhata Item: 263101 LG Conditional grants				3,180	2,770
Nangoma		Conditional Grant to Primary Education	N/A	3,180	2,770
LCII: Bwirimbi Item: 263101 LG Conditional grants				7,020	6,842
Bukari		Conditional Grant to Primary Education	N/A	7,020	6,842
Sector: Health				31,329	7,638
LG Function: Primary Healthcare				31,329	7,638
<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 4****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	218,858
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	7,638
LCII: Bwirimbi				7,458	7,638
Item: 263104 Transfers to other govt. units					
Bukibolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	7,638
Sector: Water and Environment				61,472	44,691
LG Function: Rural Water Supply and Sanitation				61,472	44,691
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,619	9,366
LCII: Bukari				8,619	9,366
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	9,366
			(commissioned)		
Output: Construction of piped water supply system				52,853	35,325
LCII: Bunamukye				52,853	35,325
Item: 312104 Other Structures					
Construction of Bukibokolo GFS		Conditional Grant to PAF monitoring	Works Underway	52,853	35,325
			(at finishes level)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	131,277
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)					
Constructicon of a slaughter House		LGMSD (Former LGDP)	Being Procured	17,000	0
			(Contract not signed)		
Sector: Works and Transport				21,567	15,755
LG Function: District, Urban and Community Access Roads				20,667	14,855
<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	11,596
LCII: Bumakuma				1,238	824
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	824
			(maintained)		
LCII: Bumangoye				9,158	6,101
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	6,101
			(maintained)		
LCII: Bumatanda				1,650	1,100
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	1,100
			(maintained)		
LCII: Bumirume				1,238	824
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	824
			(maintained)		
LCII: Bunamubi				1,650	1,100
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	1,100
			(maintained)		
LCII: Bunaporo				2,475	1,649

Vote: 579 Bududa District**2014/15 Quarter 4****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	131,277
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Malabasi- Ibaale 3km road	Other Transfers from Central Government	N/A	2,475	1,649
			(maintained)		
LG Function: District Engineering Services				900	900
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				900	900
LCII: Bumatanda				900	900
Item: 312104 Other Structures					
completion of the renovation of bukigai subcounty (retention balances)	bukigai sub county	Unspent balances – Other Government Transfers	Completed	900	900
Sector: Education				106,628	95,358
LG Function: Pre-Primary and Primary Education				51,916	42,525
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				20,031	14,174
LCII: Bunaporo				20,031	14,174
Item: 231001 Non Residential buildings (Depreciation)					
01- construction of a five stance pit latrine at Bunaporo primary school	Bunaporo Primary School	LGMSD (Former LGDP)	Completed	20,031	14,174
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,885	28,351
LCII: Bumakuma				4,639	3,824
Item: 263101 LG Conditional grants					
Bumakuma		Conditional Grant to Primary Education	N/A	4,639	3,824
LCII: Bumatanda				7,826	6,707
Item: 263101 LG Conditional grants					
Bukigai		Conditional Grant to Primary Education	N/A	7,826	6,707
LCII: Bumirume				3,244	4,489
Item: 263101 LG Conditional grants					
Nabyoko		Conditional Grant to Primary Education	N/A	3,244	4,489
LCII: Bunamubi				6,607	5,275
Item: 263101 LG Conditional grants					
Bunamubi		Conditional Grant to Primary Education	N/A	6,607	5,275
LCII: Bunaporo				9,570	8,057

Vote: 579 Bududa District**2014/15 Quarter 4****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	131,277
Item: 263101 LG Conditional grants					
Bumakhase		Conditional Grant to Primary Education	N/A	4,614	3,697
Bunaporo		Conditional Grant to Primary Education	N/A	4,956	4,360
LG Function: Secondary Education				54,712	52,833
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,712	52,833
LCII: Bumatanda				54,712	52,833
Item: 263104 Transfers to other govt. units					
Bukigai		Conditional Grant to Secondary Education	N/A	54,712	52,833
Sector: Health				15,951	16,533
LG Function: Primary Healthcare				15,951	16,533
<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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,594
LCII: Bumatanda				3,195	3,594
Item: 263318 Conditional transfers for NGO Hospitals					
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	3,594
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,456	7,638
LCII: Bunaporo				7,456	7,638
Item: 263104 Transfers to other govt. units					
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,456	7,638
Sector: Water and Environment				4,130	3,632
LG Function: Rural Water Supply and Sanitation				4,130	3,632
<i>Capital Purchases</i>					
Output: Spring protection				4,130	3,632
LCII: Bumirume				2,065	1,816
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 4****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	131,277
1 medium spring protected in Bukigai sub county	Nakali spring in Malabasi village	Conditional transfer for Rural Water	Completed	2,065	1,816
			(retention)		
LCII: Bunaporo Item: 312104 Other Structures				2,065	1,816
1 medium spring protected in Bukigai sub county	Kaniala spring in Buwakooli village	Conditional transfer for Rural Water	Completed	2,065	1,816
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	380,142
Sector: Works and Transport				49,836	49,036
LG Function: District, Urban and Community Access Roads				49,836	49,036
<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	45,025
LCII: Bumasata				32,775	24,546
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	20,699
			(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	3,847
			(maintained)		
LCII: Bumwalukani				13,050	20,479
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
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	19,380
			(complete)		
Routine maintenance of roads using Roadgangs	Natoolo- kikholo- sakusaku 2km of the 3km road	Other Transfers from Central Government	N/A	1,650	1,100
			(maintained)		
Sector: Education				214,420	213,392
LG Function: Pre-Primary and Primary Education				35,408	34,380
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,408	34,380
LCII: Bumasata				10,025	8,200
Item: 263101 LG Conditional grants					
Bumasata		Conditional Grant to Primary Education	N/A	4,419	4,726
Luobe		Conditional Grant to Primary Education	N/A	5,605	3,474
LCII: Bumwalukani				12,149	14,860
Item: 263101 LG Conditional grants					
Bumarakha		Conditional Grant to Primary Education	N/A	3,180	3,433

Vote: 579 Bududa District**2014/15 Quarter 4****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	380,142
Sakusaku		Conditional Grant to Primary Education	N/A	3,607	4,937
Bumwalukani		Conditional Grant to Primary Education	N/A	5,362	6,490
LCII: Bumwalye Item: 263101 LG Conditional grants				8,615	6,144
Bumwalye		Conditional Grant to Primary Education	N/A	8,615	6,144
LCII: Sakusaku Item: 263101 LG Conditional grants				4,620	5,176
Shikholo		Conditional Grant to Primary Education	N/A	4,620	5,176
LG Function: Secondary Education				179,012	179,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,012	179,012
LCII: Bumwalye Item: 263104 Transfers to other govt. units				179,012	179,012
Bulucheke		Conditional Grant to Secondary Education	N/A	179,012	179,012
Sector: Health				119,688	114,314
LG Function: Primary Healthcare				119,688	114,314
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				72,000	72,000
LCII: Bumwalye Item: 231002 Residential buildings (Depreciation)				72,000	72,000
Construction of Staff House at Bulucheke Health Centre III	Musese Village	LGMSD (Former LGDP)	Works Underway	72,000	72,000
			(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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	2,396
LCII: Bumwalukani Item: 263318 Conditional transfers for NGO Hospitals				3,195	2,396
3,195,000		Conditional Grant to NGO Hospitals	N/A	3,195	2,396
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	7,640

Vote: 579 Bududa District**2014/15 Quarter 4****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	380,142
LCII: Bumwalye				7,458	7,640
Item: 263104 Transfers to other govt. units					
Bulucheke Health centre III		Conditional Grant to PHC- Non wage	N/A	7,458	7,640
Sector: Water and Environment				4,130	3,400
LG Function: Rural Water Supply and Sanitation				4,130	3,400
<i>Capital Purchases</i>					
Output: Spring protection				4,130	3,400
LCII: Bumwalukani				2,065	1,700
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Itosi spring in Nabafu village	Conditional transfer for Rural Water	Completed	2,065	1,700
			(retention)		
LCII: Sakusaku				2,065	1,700
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Shipoyilo spring in Sakusaku village	Conditional transfer for Rural Water	Completed	2,065	1,700
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	85,406
Sector: Works and Transport				5,241	4,415
LG Function: District, Urban and Community Access Roads				5,241	4,415
<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	1,649
LCII: Bukhura				2,475	1,649
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	1,649
			(maintained)		
Sector: Education				77,317	76,965
LG Function: Pre-Primary and Primary Education				24,409	23,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,409	23,421
LCII: Bukhura				5,768	5,529
Item: 263101 LG Conditional grants					
Bukhura		Conditional Grant to Primary Education	N/A	5,768	5,529
LCII: Bukibokolo				4,720	5,413
Item: 263101 LG Conditional grants					
Bulukye		Conditional Grant to Primary Education	N/A	4,720	5,413
LCII: Bunamae				6,797	4,600
Item: 263101 LG Conditional grants					
Bubikhulu		Conditional Grant to Primary Education	N/A	6,797	4,600
LCII: Busamaali				7,125	7,879
Item: 263101 LG Conditional grants					
Samaali		Conditional Grant to Primary Education	N/A	3,102	4,593
Busamali		Conditional Grant to Primary Education	N/A	4,023	3,286
LG Function: Secondary Education				52,908	53,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,908	53,544
LCII: Bukhura				52,908	53,544
Item: 263104 Transfers to other govt. units					

Vote: 579 Bududa District**2014/15 Quarter 4****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	85,406
Shitumi Seed School		Conditional Grant to Secondary Education	N/A	52,908	53,544
Sector: Water and Environment				4,766	4,026
LG Function: Rural Water Supply and Sanitation				4,766	4,026
<i>Capital Purchases</i>					
Output: Spring protection				4,766	4,026
LCII: Busamaali				4,766	4,026
Item: 312104 Other Structures					
retention payments for completed springs in FY 2013-2014		Conditional transfer for Rural Water	Completed	4,766	4,026
(retention paid)					

Vote: 579 Bududa District**2014/15 Quarter 4****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	235,231
Sector: Works and Transport				34,737	28,921
LG Function: District, Urban and Community Access Roads				32,230	27,515
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				5,000	4,750
LCII: Ulukusi				5,000	4,750
Item: 231003 Roads and bridges (Depreciation)					
Timber decking on	Ulukusi river on Muchomu-	LGMSD (Former	Completed	5,000	4,750
Ulukusi river on	Nyende road connecting to	LGDP)			
Muchomu- Nyende road	nafunani primary school		(retention)		
<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	19,200
LCII: Bumayoka				16,570	13,979
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of	Bulucheke to Muchomu road via Bulucheke SSS	Other Transfers from Central Government	N/A	13,600	12,000
Bulucheke- Ulukusi road 3.6km			(spot gravelled)		
Routine maintenance of roads using Roadgangs	Bulucheke- Ulukusi 3.6km road	Other Transfers from Central Government	N/A	2,970	1,979
			(maintianed)		
LCII: Bunandutu				3,795	2,528
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	2,528
			(maintianed)		
LCII: Ulukusi				3,300	2,693
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	2,693
			(maintianed)		
LG Function: District Engineering Services				2,506	1,406
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,506	1,406
LCII: Bunandutu				2,506	1,406
Item: 312104 Other Structures					
Completion of 2 unit staff house in bumayoka sub county	bunandtu	Unspent balances – Other Government Transfers	Completed	1,000	0

Vote: 579 Bududa District**2014/15 Quarter 4****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	235,231
completion of the construction of bumayoka subcounty	bumayoka sub county-bunandutu	Unspent balances – Other Government Transfers	Completed	1,506	1,406
		(retention)			
Sector: Education				102,339	97,994
LG Function: Pre-Primary and Primary Education				51,270	45,926
<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	45,025
LCII: Bufuma				4,983	5,453
Item: 263101 LG Conditional grants					
Bufuma		Conditional Grant to Primary Education	N/A	4,983	5,453
LCII: Bumayoka				17,017	14,115
Item: 263101 LG Conditional grants					
Bumayoka		Conditional Grant to Primary Education	N/A	7,573	6,348
Shibakala		Conditional Grant to Primary Education	N/A	4,910	3,696
Shilakano		Conditional Grant to Primary Education	N/A	4,534	4,071
LCII: Bunandutu				16,635	13,177
Item: 263101 LG Conditional grants					
Namukhuyu		Conditional Grant to Primary Education	N/A	4,546	3,236
Bunandutu		Conditional Grant to Primary Education	N/A	7,859	7,006
Bunamoso		Conditional Grant to Primary Education	N/A	4,230	2,936
LCII: Mabono				3,576	3,906
Item: 263101 LG Conditional grants					
Mabono		Conditional Grant to Primary Education	N/A	3,576	3,906
LCII: Ulukusi				8,158	8,374

Vote: 579 Bududa District**2014/15 Quarter 4****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	235,231
Item: 263101 LG Conditional grants					
Bunatondo		Conditional Grant to Primary Education	N/A	4,831	4,120
Nafunani		Conditional Grant to Primary Education	N/A	3,327	4,254
LG Function: Secondary Education				51,068	52,068
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,068	52,068
LCII: Bumayoka				51,068	52,068
Item: 263104 Transfers to other govt. units					
Bumayoka Seed School		Conditional Grant to Secondary Education	N/A	51,068	52,068
Sector: Health				12,348	12,383
LG Function: Primary Healthcare				12,348	12,383
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	7,638
LCII: Bufuma				7,458	7,638
Item: 263104 Transfers to other govt. units					
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	7,638
Sector: Water and Environment				79,784	95,932
LG Function: Rural Water Supply and Sanitation				79,784	95,932
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				79,784	95,932
LCII: Bumayoka				79,784	95,932
Item: 312104 Other Structures					
Extensio of Bumayoka /Bushika GFS		Conditional Grant to PAF monitoring	Works Underway	57,274	56,746
			(At finishes level)		
Supply of pipes for the extensionof GFS of Bumayoka and Bukibokolo		Conditional Grant to PAF monitoring	Completed	22,510	39,185
			(completed)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	338,797
Sector: Agriculture				2,555	3,150
LG Function: District Production Services				2,555	3,150
<i>Capital Purchases</i>					
Output: Other Capital				2,555	3,150
LCII: Bufutsa				2,555	3,150
Item: 312301 Cultivated Assets					
Re stocking of 3 fish ponds in the Sub Counties of Bushika, Bududa and Nabweya		Conditional transfers to Production and Marketing	Completed	2,555	3,150
			(satisfactory)		
Sector: Works and Transport				23,892	17,998
LG Function: District, Urban and Community Access Roads				23,892	17,998
<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	11,761
LCII: Bubungi				3,300	2,198
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	2,198
			(maintained)		
LCII: Bufutsa				7,838	5,221
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bushika- Buteza road 3km section from nangako trading centre	Other Transfers from Central Government	N/A	2,475	1,649
			(maintained)		
Routine Maintenance using road gangs	shiyansa- Bunamasa Road 6.5km	Other Transfers from Central Government	N/A	5,363	3,572
			(maintained)		
LCII: Bumushiso				3,795	2,528
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	2,528
			(maintained)		
LCII: Bunabutiti				2,723	1,814
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	1,814
			(maintained)		
Sector: Education				247,487	247,766
LG Function: Pre-Primary and Primary Education				139,314	140,593

Vote: 579 Bududa District**2014/15 Quarter 4****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	338,797
<i>Capital Purchases</i>					
Output: Other Capital				7,000	6,229
LCII: Bukhaukha				7,000	6,229
Item: 231006 Furniture and fittings (Depreciation)					
02- supply of furniture to Bukhaukha primary school		LGMSD (Former LGDP)	Completed	7,000	6,229
			(satisfactory)		
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
Output: Latrine construction and rehabilitation				21,000	16,352
LCII: Bufutsa				21,000	16,352
Item: 231001 Non Residential buildings (Depreciation)					
02--construction of a five stance pit latrine at Bukiga primary school		Conditional Grant to SFG	Completed	21,000	16,352
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				9,058	11,945
LCII: Bumushiso				9,058	11,945
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pit latrine at Bushaki Primary School.	Bushaki Primary School	LGMSD (Former LGDP)	Completed	9,058	11,945
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,567	39,396
LCII: Bubungi				5,857	5,803
Item: 263101 LG Conditional grants					
Bubungi		Conditional Grant to Primary Education	N/A	5,857	5,803
LCII: Bufutsa				8,414	8,209
Item: 263101 LG Conditional grants					
Bukiga		Conditional Grant to Primary Education	N/A	8,414	8,209

Vote: 579 Bududa District**2014/15 Quarter 4****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	338,797
LCII: Bukhaukha				4,529	6,839
Item: 263101 LG Conditional grants					
Bukhaukha		Conditional Grant to Primary Education	N/A	4,529	6,839
LCII: Bumushiso				4,181	4,463
Item: 263101 LG Conditional grants					
Bushaki		Conditional Grant to Primary Education	N/A	4,181	4,463
LCII: Bunabutiti				3,863	4,599
Item: 263101 LG Conditional grants					
Nahando		Conditional Grant to Primary Education	N/A	3,863	4,599
LCII: Bunamanda				4,889	3,509
Item: 263101 LG Conditional grants					
Lwakha		Conditional Grant to Primary Education	N/A	4,889	3,509
LCII: Namakuto				3,832	5,974
Item: 263101 LG Conditional grants					
Namakuto		Conditional Grant to Primary Education	N/A	3,832	5,974
LG Function: Secondary Education				108,174	107,174
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,174	107,174
LCII: Bufutsa				108,174	107,174
Item: 263104 Transfers to other govt. units					
Bushika		Conditional Grant to Secondary Education	N/A	108,174	107,174
Sector: Health				58,586	66,482
LG Function: Primary Healthcare				58,586	66,482
<i>Capital Purchases</i>					
Output: Other Capital				9,857	9,857
LCII: Bubungi				9,857	9,857
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance pit latrine at Bubungi HCII		LGMSD (Former LGDP)	Completed	9,857	9,857
			(satisfactory)		
Output: Staff houses construction and rehabilitation				45,000	51,651
LCII: Bubungi				45,000	51,651
Item: 231002 Residential buildings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 4****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	338,797
Completion of staff House at Bubungi Health Centre III		Unspent balances – Other Government Transfers	Completed	45,000	51,651
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	4,974
LCII: Bubungi				3,729	4,974
Item: 263104 Transfers to other govt. units					
Bubungi Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,729	4,974
Sector: Water and Environment				4,130	3,401
LG Function: Rural Water Supply and Sanitation				4,130	3,401
<i>Capital Purchases</i>					
Output: Spring protection				4,130	3,401
LCII: Bubungi				2,065	1,701
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Shilhululwe spring in Naposhi village	Conditional transfer for Rural Water	Completed	2,065	1,701
			(retention)		
LCII: Bukhaukha				2,065	1,701
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Mutolotolo spring in Bumubiyi north village	Conditional transfer for Rural Water	Completed	2,065	1,701
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	188,866
Sector: Works and Transport				59,119	60,763
LG Function: District, Urban and Community Access Roads				59,119	60,763
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,000	33,762
LCII: Bushiribo				30,000	33,762
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	Works Underway	30,000	33,762
			(force on account)		
<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	25,253
LCII: Bufukhula				5,528	3,682
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	3,682
			(maintained)		
LCII: Bushiribo				21,843	21,571
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
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	21,571
			(spot gravelling on)		
Routine maintenance of roads using Roadgangs	Bukigai junction - buwanabisi 0.9km road	Other Transfers from Central Government	N/A	743	0
Sector: Education				60,626	53,575
LG Function: Pre-Primary and Primary Education				60,626	53,575
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				41,305	32,808
LCII: Bushiribo				41,305	32,808
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Bushiribo primary school	Bushiribo primary school	LGMSD (Former LGDP)	Completed	21,274	16,432
			(Retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	188,866
Re - constuction of five stance pit latrine at Bunakhayenze primary school in Bushiribo sub County .	Bunakhayenze Primary School	LGMSD (Former LGDP)	Completed	20,031	16,376
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,321	20,766
LCII: Bufukhula				4,211	4,452
Item: 263101 LG Conditional grants					
Bunakhayenze		Conditional Grant to Primary Education	N/A	4,211	4,452
LCII: Bunatsami				4,482	5,358
Item: 263101 LG Conditional grants					
Shanzou		Conditional Grant to Primary Education	N/A	4,482	5,358
LCII: Bushiribo				10,629	10,957
Item: 263101 LG Conditional grants					
Bushiribo		Conditional Grant to Primary Education	N/A	6,095	7,217
Bumutu		Conditional Grant to Primary Education	N/A	4,534	3,740
Sector: Health				48,729	59,668
LG Function: Primary Healthcare				48,729	59,668
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	54,694
LCII: Bushiribo				45,000	54,694
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Bunamono Health III		Unspent balances – Other Government Transfers	Completed	45,000	54,694
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,729	4,974
LCII: Bushiribo				3,729	4,974
Item: 263104 Transfers to other govt. units					
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	4,974
Sector: Water and Environment				14,160	14,859
LG Function: Rural Water Supply and Sanitation				14,160	14,859
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,160	14,859
LCII: Buswalikha				14,160	14,859

Vote: 579 Bududa District**2014/15 Quarter 4****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	188,866
Item: 231001 Non Residential buildings (Depreciation)					
3stance composite latrine at Shazou rural growth centre	shanzou rural growth centre	Conditional Grant to PAF monitoring	Completed	14,160	14,859
			(95% complete)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	55,338
Sector: Agriculture				6,000	5,225
<i>LG Function: District Production Services</i>				6,000	5,225
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	5,225
LCII: Burafula				6,000	5,225
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	Completed	6,000	5,225
			(Satisfactory)		
Sector: Works and Transport				10,492	10,152
<i>LG Function: District, Urban and Community Access Roads</i>				10,492	10,152
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				6,800	6,460
LCII: Burafula				6,800	6,460
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of manafwa bridge along bumasata - bushiyi road	Burafula	LGMSD (Former LGDP)	Completed	6,800	6,460
			(retention)		
<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					
Bushiyi		Other Transfers from Central Government	N/A	3,692	3,692
Sector: Education				23,071	28,922
<i>LG Function: Pre-Primary and Primary Education</i>				23,071	28,922
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,071	28,922
LCII: Bushiyi				12,079	16,616
Item: 263101 LG Conditional grants					
Bushibuya		Conditional Grant to Primary Education	N/A	4,777	4,385
Nabooti		Conditional Grant to Primary Education	N/A	3,578	6,128
Footo		Conditional Grant to Primary Education	N/A	3,724	6,103
LCII: Busiriwa				7,692	8,677
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2014/15 Quarter 4****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	55,338
Buraba		Conditional Grant to Primary Education	N/A	3,665	4,556
Busiriwa		Conditional Grant to Primary Education	N/A	4,027	4,121
LCII: Matuwa				3,301	3,629
Item: 263101 LG Conditional grants					
Matuwa		Conditional Grant to Primary Education	N/A	3,301	3,629
Sector: Health				7,458	7,638
LG Function: Primary Healthcare				7,458	7,638
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	7,638
LCII: Bushiyi				7,458	7,638
Item: 263104 Transfers to other govt. units					
Bushiya Health centre		Conditional Grant to	N/A	7,458	7,638
III		PHC- Non wage			
Sector: Water and Environment				4,130	3,400
LG Function: Rural Water Supply and Sanitation				4,130	3,400
<i>Capital Purchases</i>					
Output: Spring protection				4,130	3,400
LCII: Matuwa				2,065	1,700
Item: 312104 Other Structures					
1 meduim spring	Namamuka spring in	Conditional transfer for	Completed	2,065	1,700
protected in Bushiyi	Namamuka village	Rural Water			
sub county			(retention)		
LCII: Namirumba				2,065	1,700
Item: 312104 Other Structures					
1 meduim spring	Namasula spring in	Conditional transfer for	Completed	2,065	1,700
protected in Bushiyi sub	Matalanyi village	Rural Water			
county			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	186,270
Sector: Works and Transport				92,955	86,406
LG Function: District, Urban and Community Access Roads				92,955	86,406
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				73,304	69,639
LCII: Buwaashi				73,304	69,639
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	Works Underway	73,304	69,639
			(still on site)		
<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	15,075
LCII: Bunamwamba				4,291	2,857
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	2,033
			(maintained)		
routine maintainance of roads using road gangs	Buwali- Shafusi 1.5km road	Other Transfers from Central Government	N/A	1,238	824
			(maintained)		
LCII: Buwaali				11,358	10,679
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of roads using Roadgangs	Bukigai junction- kuushu 1.1km road	Other Transfers from Central Government	N/A	908	605
			(maintained)		
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	8,975
			(spot gravelling done)		
routine maintainance of roads using road gangs	Bubiita- Kuushu	Other Transfers from Central Government	N/A	1,650	1,100
			(maintained)		
LCII: Kitsawa				2,310	1,539
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	1,539
			(maintained)		
Sector: Education				104,229	96,238
LG Function: Pre-Primary and Primary Education				104,229	96,238

Vote: 579 Bududa District**2014/15 Quarter 4****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	186,270
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	16,306
LCII: Buwaali				21,000	16,306
Item: 231001 Non Residential buildings (Depreciation)					
03--construction of a fivetance pit latrine at Busamali primary primary school		Conditional Grant to SFG	Completed	21,000	16,306
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				21,682	16,305
LCII: Buwaali				21,682	16,305
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Buwali primary school		LGMSD (Former LGDP)	Completed	21,682	16,305
Output: Teacher house construction and rehabilitation				45,000	45,000
LCII: Kitsawa				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Payment of outstanding Balance on kitsawa primary school paid		Unspent balances – Other Government Transfers	Completed	45,000	45,000
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,548	18,628
LCII: Buwaali				13,087	13,916
Item: 263101 LG Conditional grants					
Buwali		Conditional Grant to Primary Education	N/A	5,595	6,398
Nabusakala		Conditional Grant to Primary Education	N/A	3,948	3,050
Bunabumali		Conditional Grant to Primary Education	N/A	3,544	4,468
LCII: Kitsawa				3,461	4,712
Item: 263101 LG Conditional grants					
Kitsawa		Conditional Grant to Primary Education	N/A	3,461	4,712
Sector: Water and Environment				4,130	3,626
LG Function: Rural Water Supply and Sanitation				4,130	3,626
<i>Capital Purchases</i>					
Output: Spring protection				4,130	3,626
LCII: Bukobero				2,065	1,813
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 4****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	186,270
1 medium spring protected in Buwali sub county	Shikhowe spring in Shikhutu village	Conditional transfer for Rural Water	Completed	2,065	1,813
			(retention)		
LCII: Buwaashi				2,065	1,813
Item: 312104 Other Structures					
1 medium spring protected in Buwali sub county	Nabushiru spring in Nabushiru village	Conditional transfer for Rural Water	Completed	2,065	1,813
			(retention)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	29,139
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	26,484
LG Function: Pre-Primary and Primary Education				24,623	26,484
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				613	613
LCII: Bunanzumya				613	613
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for supply of furniture to Bulobi Primary school		PRDP	Completed	613	613
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,010	25,872
LCII: Buloobi				10,182	10,476
Item: 263101 LG Conditional grants					
Bumangula		Conditional Grant to Primary Education	N/A	4,380	3,169
Bulobi		Conditional Grant to Primary Education	N/A	5,802	7,307
LCII: Bunakhayoti				13,828	15,396
Item: 263101 LG Conditional grants					
Nabweya		Conditional Grant to Primary Education	N/A	3,493	5,844
Bunakhayoti		Conditional Grant to Primary Education	N/A	5,816	4,557
Shitokota		Conditional Grant to Primary Education	N/A	4,519	4,995

Vote: 579 Bududa District**2014/15 Quarter 4****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	179,341
Sector: Works and Transport				35,653	35,120
LG Function: District, Urban and Community Access Roads				35,653	35,120
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				12,008	11,407
LCII: Bunatsumya				12,008	11,407
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of Tsutsu bridge along mabale - wakamala road	matsi place	LGMSD (Former LGDP)	Completed	4,800	4,560
			(retention)		
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)	Completed	7,208	6,847
			(retention)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,645	23,712
LCII: Bulobi				2,063	1,374
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	1,374
			(maintained)		
LCII: Bunakhayoti				21,582	22,338
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	2,858
			(maintained)		
Mechanised routine maintenance of 5.2km Mabale- Wakamala road	Mabale- Wakamala	Other Transfers from Central Government	N/A	17,298	19,480
			(spot graveling on)		
Sector: Education				146,662	144,221
LG Function: Pre-Primary and Primary Education				146,662	144,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				146,062	143,620
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
LCII: Bunatsumya				98,803	86,760
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2014/15 Quarter 4****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	179,341
Completion of 3 classroom block at Nabweya Primary School	Nabweya Primary School	Conditional Grant to SFG	Completed	51,850	39,807
Completion of 3 classrrom block at Bumangula primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,953
LCII: Bunyanga Item: 231001 Non Residential buildings (Depreciation)				42,684	52,286
Completion of 3 classroom block at Buyanga primary school		Unspent balances – Other Government Transfers	Completed	42,684	52,286
Output: Provision of furniture to primary schools				601	601
LCII: Bunatsumya Item: 231006 Furniture and fittings (Depreciation)				601	601
payment of retention on supply of furniture to Bumagula primary school		Conditional Grant to SFG	Completed	601	601

Vote: 579 Bududa District**2014/15 Quarter 4****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	123,068
Sector: Works and Transport				9,905	7,454
LG Function: District, Urban and Community Access Roads				9,905	7,454
<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	4,891
LCII: Bunambatsu				2,475	1,649
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	1,649
			(maintained)		
LCII: Bushunya				4,868	3,242
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	3,242
			(maintained)		
Sector: Education				68,374	68,148
LG Function: Pre-Primary and Primary Education				68,374	68,148
<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	21,794
LCII: Buchunya				11,147	10,171
Item: 263101 LG Conditional grants					
Bubuyera		Conditional Grant to Primary Education	N/A	6,145	5,211
Buchunya		Conditional Grant to Primary Education	N/A	5,001	4,960

Vote: 579 Bududa District**2014/15 Quarter 4****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	123,068
LCII: Bumukonya				10,874	11,623
Item: 263101 LG Conditional grants					
Bumukonya		Conditional Grant to Primary Education	N/A	6,070	5,735
Busanza		Conditional Grant to Primary Education	N/A	4,803	5,888
Sector: Health				49,090	45,766
LG Function: Primary Healthcare				49,090	45,766
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,632	38,128
LCII: Bumukonya				41,632	38,128
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	Completed	41,632	38,128
				(satisfactory)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	7,638
LCII: Bumusenye				7,458	7,638
Item: 263104 Transfers to other govt. units					
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,458	7,638
Sector: Water and Environment				2,065	1,701
LG Function: Rural Water Supply and Sanitation				2,065	1,701
<i>Capital Purchases</i>					
Output: Spring protection				2,065	1,701
LCII: Bushunya				2,065	1,701
Item: 312104 Other Structures					
1 medium spring protected in nakatsi sub county	Butsalatsala spring in Bubuyela village	Conditional transfer for Rural Water	Completed	2,065	1,701
				(retention)	

Vote: 579 Bududa District**2014/15 Quarter 4****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	381,443
Sector: Works and Transport				64,845	63,064
LG Function: District, Urban and Community Access Roads				64,845	63,064
<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
<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	3,408
LCII: Bumakita				1,815	1,209
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	Kaato - Bubiita	Other Transfers from Central Government	N/A	1,815	1,209
			(maintained)		
LCII: Bumusi				1,650	1,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified routine maintainance of roads using road gangs	Bumusi- Nabiyelele	Other Transfers from Central Government	N/A	1,650	1,100
			(maintained)		
LCII: Buwagiyu				1,650	1,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine maintainance of roads using road gangs	Buwakiyui- Buwamusefu	Other Transfers from Central Government	N/A	1,650	1,100
			(maintained)		
Sector: Education				138,139	137,405
LG Function: Pre-Primary and Primary Education				63,229	63,495
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Bumakita				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Completon of 3 calssroom block at BUmakita Primary School primary school		Unspent balances – Other Government Transfers	Completed	42,684	42,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,545	20,811
LCII: Bumakiita				5,365	4,820

Vote: 579 Bududa District**2014/15 Quarter 4****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	381,443
Item: 263101 LG Conditional grants					
Bumakita		Conditional Grant to Primary Education	N/A	5,365	4,820
LCII: Bumusi				4,758	5,558
Item: 263101 LG Conditional grants					
Bukhaterema		Conditional Grant to Primary Education	N/A	4,758	5,558
LCII: Bunango				4,827	4,016
Item: 263101 LG Conditional grants					
Bunakanga		Conditional Grant to Primary Education	N/A	4,827	4,016
LCII: Buwagiyu				5,595	6,417
Item: 263101 LG Conditional grants					
Buwakiyu		Conditional Grant to Primary Education	N/A	5,595	6,417
LG Function: Secondary Education				74,910	73,910
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,910	73,910
LCII: Bunango				74,910	73,910
Item: 263104 Transfers to other govt. units					
Nalwanza		Conditional Grant to Secondary Education	N/A	74,910	73,910
Sector: Health				7,458	9,948
LG Function: Primary Healthcare				7,458	9,948
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,458	9,948
LCII: Bumusi				3,729	4,974
Item: 263104 Transfers to other govt. units					
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	4,974
LCII: Buwagiyu				3,729	4,974
Item: 263104 Transfers to other govt. units					
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,729	4,974
Sector: Water and Environment				149,066	171,026
LG Function: Rural Water Supply and Sanitation				149,066	171,026
<i>Capital Purchases</i>					
Output: Spring protection				2,065	1,813
LCII: Bumusi Upper				2,065	1,813
Item: 312104 Other Structures					

Vote: 579 Bududa District**2014/15 Quarter 4****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	381,443
1 medium spring protected in Nalwanza sub county	Nabiyelele spring in Nabiyelele upper village	Conditional transfer for Rural Water	Completed	2,065	1,813
			(retention)		
Output: Construction of piped water supply system				74,870	97,082
LCII: Bumusi Upper				74,870	97,082
Item: 312104 Other Structures					
Nalwanza GFS construction		Conditional Grant to PAF monitoring	Works Underway	59,190	63,156
			(At finishes level)		
Supply of pipes for Nalwanza GFS		Conditional Grant to PAF monitoring	Works Underway	15,679	33,926
Output: PRDP-Construction of piped water supply system				72,131	72,131
LCII: Bunango				72,131	72,131
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	72,131
			(completed)		

Vote: 579 Bududa District**2014/15 Quarter 4****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	31,044
Sector: Agriculture				0	15,404
LG Function: District Production Services				0	15,404
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				0	15,404
LCII: Not Specified				0	15,404
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned to the consolidate fund		Not Specified	Not Started	0	15,404
				7,162	15,640
Sector: Health				7,162	15,640
LG Function: Primary Healthcare				7,162	15,640
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	10,778
LCII: Not Specified				0	10,778
Item: 263104 Transfers to other govt. units					
Bududa Hospital		Not Specified	N/A	0	10,778

Vote: 579 Bududa District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Gaps
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