
Vote: 579 Bududa District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2015/16. 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: 4/25/2016

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

Vote: 579 Bududa District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	332,312	121,849	37%
2a. Discretionary Government Transfers	1,520,957	1,129,958	74%
2b. Conditional Government Transfers	11,489,335	8,777,419	76%
2c. Other Government Transfers	883,795	285,293	32%
3. Local Development Grant	430,904	430,904	100%
4. Donor Funding	430,644	449,634	104%
Total Revenues	15,087,946	11,195,057	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	738,096	553,164	357,326	75%	48%	65%
2 Finance	272,835	186,702	128,563	68%	47%	69%
3 Statutory Bodies	1,287,319	831,016	713,726	65%	55%	86%
4 Production and Marketing	301,211	196,391	152,058	65%	50%	77%
5 Health	2,640,734	2,119,086	1,911,762	80%	72%	90%
6 Education	7,492,484	5,686,345	5,092,172	76%	68%	90%
7a Roads and Engineering	819,455	612,049	321,260	75%	39%	52%
7b Water	767,537	466,305	157,911	61%	21%	34%
8 Natural Resources	125,205	63,785	51,276	51%	41%	80%
9 Community Based Services	487,550	215,093	160,517	44%	33%	75%
10 Planning	85,377	140,862	119,426	165%	140%	85%
11 Internal Audit	70,144	42,774	30,642	61%	44%	72%
Grand Total	15,087,946	11,113,572	9,196,639	74%	61%	83%
<i>Wage Rec't:</i>	8,779,525	6,579,022	6,568,279	75%	75%	100%
<i>Non Wage Rec't:</i>	3,357,689	1,923,745	1,626,143	57%	48%	85%
<i>Domestic Dev't</i>	2,520,088	2,161,171	609,587	86%	24%	28%
<i>Donor Dev't</i>	430,644	449,634	392,630	104%	91%	87%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District received shillings 11,195,057,000 out of the approved budget of shs.15, 087, 946,000 which is represented by 74 % of the annual budgetary performance. This shows that the district Performance was as below target and this is attributed to non-realization of funds from some sources under Other government transfers like Nabweya Gravity Flow scheme (0%) and youth livelihood project at 8%. There was a reduction in funds received under Uganda Road Fund (58%). Local revenue also performed below target (37%) due to the delay by contractors of local revenue utilities to deposit funds on the district's general fund account and some sources like Identity cards performed poorly due to the transitioning of the district to Plastic Identity cards which had not been supplied to the district by the end of the quarter. Donor funding on the other hand performed above target at 104% due to funds received under GAVI

Vote: 579 Bududa District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

and UNICEF (174% & 203%) above what was budgeted.

Out of the actual receipts, shillings 11,113,572,000 was disbursed to Departments leaving 81 million which is local revenue on the general fund account out of which 72 million are funds meant for capital ventures a private company that erroneously deposited funds to the general fund account .The Departments in total spent shs 9192,439 which constitutes 83% of the released funds and 74% of the approved Budget released. Performance below target is due delays in awarding of works, supplies and services which greatly affected performance under water and roads sectors (34% and 52%).

Vote: 579 Bududa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	332,312	121,849	37%
Other Fees and Charges		1,439	
Business licences	8,318	0	0%
Forest / Timber Permits	21,000	2,550	12%
Identity Cards	10,000	6	0%
Land Fees	10,000	140	1%
Livestock Fees	5,512	0	0%
Loan Application Fees	12,000	500	4%
Market/Parish Charges	32,400	18,710	58%
Other Fees and Charges/ Remittances	134,327	0	0%
Other licences	1,000	2,344	234%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	0%
Registration of Businesses	6,300	5,306	84%
Rent & Rates from other Gov't Units	15,000	0	0%
Unspent balances – Locally Raised Revenues	14,355	49,919	348%
Local Service Tax	29,000	34,673	120%
Tender Fees	32,000	6,263	20%
2a. Discretionary Government Transfers	1,520,957	1,129,958	74%
Transfer of District Unconditional Grant - Wage	673,235	504,926	75%
Urban Unconditional Grant - Non Wage	51,957	37,553	72%
Transfer of Urban Unconditional Grant - Wage	150,204	112,653	75%
District Unconditional Grant - Non Wage	446,873	325,810	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	174,352	130,764	75%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
2b. Conditional Government Transfers	11,489,335	8,777,419	76%
Conditional Grant to Secondary Salaries	792,713	594,535	75%
Conditional transfers to Production and Marketing	83,632	62,724	75%
Conditional transfers to DSC Operational Costs	24,890	18,669	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	241,415	96,815	40%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	42,339	75%
Conditional transfer for Rural Water	430,709	430,709	100%
Conditional Grant to Women Youth and Disability Grant	11,596	8,697	75%
Conditional Grant to Primary Salaries	4,643,327	3,482,495	75%
Conditional Grant to Primary Education	480,055	311,163	65%
Conditional Grant to PAF monitoring	45,589	34,192	75%
Conditional Grant to Secondary Education	724,611	483,074	67%
Conditional Grant to PHC Salaries	1,932,394	1,449,296	75%
Conditional Grant to PHC- Non wage	133,101	99,825	75%
Conditional Grant to Community Devt Assistants Non Wage	3,220	2,415	75%
Conditional Grant to PHC - development	153,079	153,079	100%
Conditional transfers to School Inspection Grant	31,963	23,973	75%
Conditional Grant to SFG	556,907	556,907	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	15,879	75%
Conditional Grant to NGO Hospitals	9,585	7,189	75%
Conditional transfers to Special Grant for PWDs	24,210	18,158	75%

Vote: 579 Bududa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	138,105	103,579	75%
Conditional Grant to Functional Adult Lit	12,713	9,534	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	219,304	219,304	100%
Pension for Teachers	426,840	320,130	75%
Pension and Gratuity for Local Governments	81,422	61,067	75%
Construction of Secondary Schools	55,698	55,698	100%
Conditional Grant to District Hospitals	132,634	99,475	75%
2c. Other Government Transfers	883,795	285,293	32%
Roads maintenance- URF	445,552	257,489	58%
Bududa- Nabweya Gravity Flow Scheme	284,898	0	0%
Other Government transfers(for recruitment of health workers)		10,125	
PLE Supervision	5,855	6,373	109%
Youth Livelihood Programme	147,490	11,307	8%
3. Local Development Grant	430,904	430,904	100%
LGMSD (Former LGDP)	430,904	430,904	100%
4. Donor Funding	430,644	449,634	104%
USAID/SDS	163,247	64,222	39%
GAVI	20,000	34,825	174%
Unicef Uganda	95,296	193,189	203%
world Health Organisation	120,102	156,468	130%
WWF	32,000	0	0%
PACE		930	
Total Revenues	15,087,946	11,195,057	74%

(i) Cummulative Performance for Locally Raised Revenues

The District received 121,849,000 cumulatively out of the total approved budget of 315,857,000 projected which 37 % of the annual budgetary performance. Under performance is attributed to non-compliance of some service providers under business Licenses, non-remittance of 35% by some local governments. Identify cards performed at 6% because of the district is transitioning to plastic identity cards whose procurement was still at evaluation stage.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government transfers and conditional recurrent transfers performed as per target (75%) while conditional development transfers performed at 100% due to the release of the entire development grant in the third. Other government transfers at (32%) due to non-receipt of funds for social mobilization for the Bududa Nabweya Gravity flow scheme and Youth livelihood performed at only 8%.

(iii) Cummulative Performance for Donor Funding

Donor funding performed above target at 104% due to funds received under GAVI, world health Organization and UNICEF (174%,130 & 194%) above what was budgeted meant for conducting mass immunization and birth and registration. However WWF was at 0 % and due re-adjustments in the findings modalities by the donor and SDS at 39% because of lack of a Technical Based Assistance for Orphans and Vulnerable Children (OVC) activities.

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>	548,356	363,424	66%	137,089	97,521	71%
Conditional Grant to PAF monitoring	14,642	10,982	75%	3,661	3,661	100%
Unspent balances – Locally Raised Revenues	7,595	7,595	100%	1,899	0	0%
Locally Raised Revenues	51,093	8,128	16%	12,773	0	0%
Multi-Sectoral Transfers to LLGs	109,074	45,921	42%	27,268	0	0%
District Unconditional Grant - Non Wage	77,495	72,455	93%	19,374	21,746	112%
Transfer of Urban Unconditional Grant - Wage	74,435	55,826	75%	18,609	18,609	100%
Transfer of District Unconditional Grant - Wage	214,023	162,517	76%	53,506	53,506	100%
<i>Development Revenues</i>	189,740	189,740	100%	155,435	86,726	56%
LGMSD (Former LGDP)	180,739	180,739	100%	153,185	82,226	54%
Multi-Sectoral Transfers to LLGs	9,001	9,001	100%	2,250	4,500	200%
Total Revenues	738,096	553,164	75%	292,524	184,247	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,356	346,734	63%	137,089	140,342	102%
Wage	299,994	226,553	76%	74,998	74,999	100%
Non Wage	248,362	120,181	48%	62,090	65,343	105%
<i>Development Expenditure</i>	189,740	10,592	6%	155,435	9,476	6%
Domestic Development	189,740	10,592	6%	155,435	9,476	6%
Donor Development	0	0		0	0	
Total Expenditure	738,096	357,326	48%	292,524	149,818	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,690	3%			
<i>Development Balances</i>		179,148	94%			
Domestic Development		179,148	94%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		195,838	27%			

The department received shillings 184,247,000 during the quarter which is 63 % of the quarterly performance and this cumulatively translates to shillings 553,164,000 represented by 75% of the approved annual budgetary performance. This indicates on target performance mainly due to release of entire development grant during the third quarter which is also contributed to the above performance of LGMSD and multisectoral. Local revenue on the other hand performed below target due to delay by service providers to remit funds to the district's general fund account. The department in total spent shillings 149,818,000 which is 81% and cumulatively translates to 357,326,000 which is 48% of the annual performance leaving 195,838,000 shillings as unspent balance.

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

Funds on the account were for capacity building activities, procuring of the vehicle and computer whose contract had just been signed.

(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**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	0
Function Cost (UShs '000)	738,096	357,326
Cost of Workplan (UShs '000):	738,096	357,326

Salaries and pension paid, payroll management conducted , preparation of workplans and reports, monitoring and supervision of activities, maintenance of facilities and and plans,

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	268,835	186,702	69%	67,209	65,760	98%
Conditional Grant to PAF monitoring	5,122	3,841	75%	1,281	1,281	100%
Locally Raised Revenues	23,789	4,422	19%	5,947	0	0%
Multi-Sectoral Transfers to LLGs	57,929	27,745	48%	14,482	10,582	73%
District Unconditional Grant - Non Wage	53,659	53,441	100%	13,415	21,814	163%
Transfer of Urban Unconditional Grant - Wage	38,329	28,747	75%	9,582	9,582	100%
Transfer of District Unconditional Grant - Wage	90,008	68,506	76%	22,502	22,502	100%
<i>Development Revenues</i>	4,000	0	0%	4,000	0	0%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Total Revenues	272,835	186,702	68%	71,209	65,760	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	268,835	128,563	48%	67,209	35,505	53%
Wage	126,504	94,878	75%	31,626	31,626	100%
Non Wage	142,331	33,685	24%	35,583	3,879	11%
<i>Development Expenditure</i>	4,000	0	0%	4,000	0	0%
Domestic Development	4,000	0	0%	4,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	272,835	128,563	47%	71,209	35,505	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,139	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,139	21%			

The Department Received shillings 65,760,000 during the second quarter 92% and translates to shillings 186,702,000 represented by 68 % cumulatively. Performance below target is attributed to poor local revenue due to delay by service providers to deposit funds on the district general fund account. The department in total spent shillings 35,505,000 which 50 % of the quarterly expenditure and this cumulatively translates to 128,563,000 represented by 47 % of the annual budget leaving 58,139,000 as unspent balance on the departmental account. .

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

Funds meant for accountable stationery whose verification had not be concluded by the internal audit department.

(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**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	15/01/2016
Value of LG service tax collection	60000000	106055017
Value of Other Local Revenue Collections	134000000	58505713
Date of Approval of the Annual Workplan to the Council	15/02/2016	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/may/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	15/01/2016
Function Cost (UShs '000)	272,835	128,563
Cost of Workplan (UShs '000):	272,835	128,563

supported 16 sub counties in local revue mobilisation and writing of financial statements. Conducted the district budget conference, prepared and submitted the first quarter financia report to the ministry of of finance planning and economic development.

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,287,319	831,016	65%	321,830	261,707	81%
Conditional transfers to Contracts Committee/DSC/PA	56,450	42,339	75%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	3,451	75%	1,150	1,150	100%
Conditional transfers to DSC Operational Costs	24,890	18,669	75%	6,223	6,223	100%
Conditional transfers to Councillors allowances and E	241,415	96,815	40%	60,354	19,200	32%
Pension for Teachers	426,840	320,130	75%	106,710	106,710	100%
Pension and Gratuity for Local Governments	81,422	61,067	75%	20,356	20,356	100%
Locally Raised Revenues	60,539	4,073	7%	15,135	0	0%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	79,121	34,727	44%	19,780	11,775	60%
District Unconditional Grant - Non Wage	75,955	60,556	80%	18,989	22,159	117%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	174,352	130,764	75%	43,588	43,588	100%
Transfer of Urban Unconditional Grant - Wage	3,744	2,808	75%	936	936	100%
Transfer of District Unconditional Grant - Wage	33,653	27,240	81%	8,413	9,413	112%
Total Revenues	1,287,319	831,016	65%	321,830	261,707	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,287,319	713,726	55%	321,830	265,303	82%
Wage	477,500	352,309	74%	119,375	117,436	98%
Non Wage	809,819	361,417	45%	202,455	147,867	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,287,319	713,726	55%	321,830	265,303	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117,291	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,291	9%			

The department received shillings 261,707,000 out of 321, 820, 000 of the quarterly target and this is represented by 82 % which cumulatively translates to 831,016,000 which is 65 % of the approved annual budgetary performance. Performance below target is attributed to poor performance under local revenue mainly due to the delay of service providers to deposit funds on the District general fund account. The department spent shs.2 65,303,000 during the quarter which is 82 % and this translates to 713,726,000 represented by 55% cumulatively leaving 117,291,000 as unspent balances.

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

Un paid pension for the third quarter pending verification and funds for purchasing of surveying equipment and for supply of stationery still under verification.

(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**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	1,287,319	713,726
Cost of Workplan (UShs '000):	1,287,319	713,726

The performance of the sector were mainly on non standard outputs which included, 1 council meetings conducted, 5 sectoral committee meetings, 3 DEC meetings, confirmation of staff by the district service commission, award of contracts.

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,033	153,133	64%	60,008	50,703	84%
Conditional Grant to Agric. Ext Salaries	138,105	103,579	75%	34,526	34,526	100%
Conditional transfers to Production and Marketing	25,954	19,466	75%	6,489	6,489	100%
Unspent balances – Locally Raised Revenues	3,360	840	25%	840	0	0%
Locally Raised Revenues	2,722	430	16%	681	149	22%
Multi-Sectoral Transfers to LLGs	28,742	0	0%	7,186	0	0%
District Unconditional Grant - Non Wage	9,428	5,028	53%	2,357	1,609	68%
Transfer of District Unconditional Grant - Wage	31,721	23,791	75%	7,930	7,930	100%
<i>Development Revenues</i>	61,178	43,258	71%	19,045	14,419	76%
Conditional transfers to Production and Marketing	57,678	43,258	75%	18,170	14,419	79%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Total Revenues	301,211	196,391	65%	79,053	65,122	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,033	152,058	63%	60,008	51,514	86%
Wage	169,826	127,370	75%	42,457	42,457	100%
Non Wage	70,207	24,689	35%	17,552	9,058	52%
<i>Development Expenditure</i>	61,178	0	0%	19,045	0	0%
Domestic Development	61,178	0	0%	19,045	0	0%
Donor Development	0	0		0	0	
Total Expenditure	301,211	152,058	50%	79,053	51,514	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,074	0%			
<i>Development Balances</i>		43,258	71%			
Domestic Development		43,258	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,333	15%			

Total revenue received by the department by the end of the quarter was 65,122,000 which is 82% of the quarterly outturn and this cumulatively translates to 196,391,000 represented by 65% of the annual approved budget. Under performance is attributed to low performance under local revenue performance. Out of the quarterly release, the department spent 51,514,00 which is 65% and this cumulatively translates to 152,058,000 represented by 50% of the annual budgetary performance leaving 44,333,000 million as an unspent balance on the department account.

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

44m is meant for capital projects whose procurement had just been concluded (LPO issued) and fuel for third quarter still under verification by the district internal Auditor.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	203000	0
No. of livestock by type undertaken in the slaughter slabs	3200	1765
No. of fish ponds stocked	1	0
Function Cost (US\$ '000)	299,106	150,371
Function: 0183 District Commercial Services		
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	6	4
No. of cooperatives assisted in registration	12	3
A report on the nature of value addition support existing and needed	NO	no
Function Cost (US\$ '000)	2,105	1,688
Cost of Workplan (US\$ '000):	301,211	152,058

allstaff salaries paid form Jnuary to March, 1 quarterly meeting conducted at the department, quartely report yet to be submitted to Maaif,I supervision carried out by DAO, DISEASE SURVEILLANCE ON CROP CARRIED OUT BY THE Agric extension staff in 4 sub counties, 982 animals inspected and admitted for slaughter , supervision carried out in veterinary sector by the DVO in 5 sub counties, training was conducted on animal management and production by Vet extension offices and 113 farmers were trained , one supervision caried on fish farming at the district , I training took place at Arling ton Academy Bulucheke sub county, Training on bee hive making took plsce at bubiiita sub county and 28 farmers attended , 3 saccos were supervised by the cooperative officer , one society was mobilized and one senitization of the youth group at Bunamubi Parish , Bukigai Ssub county occurred. All development projects have not been supplied by the contractors due to delays in te procurement process.

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,229,700	1,663,420	75%	557,425	554,709	100%
Conditional Grant to PHC Salaries	1,932,394	1,449,296	75%	483,099	483,099	100%
Conditional Grant to PHC- Non wage	133,101	99,825	75%	33,275	33,275	100%
Conditional Grant to District Hospitals	132,634	99,475	75%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	7,189	75%	2,396	2,396	100%
Locally Raised Revenues	3,515	0	0%	879	0	0%
Multi-Sectoral Transfers to LLGs	1,470	736	50%	368	368	100%
District Unconditional Grant - Non Wage	17,001	6,899	41%	4,250	2,413	57%
<i>Development Revenues</i>	411,034	455,666	111%	126,746	265,777	210%
Conditional Grant to PHC - development	153,079	153,079	100%	62,258	83,065	133%
Donor Funding	239,992	284,624	119%	59,998	164,749	275%
Multi-Sectoral Transfers to LLGs	17,963	17,963	100%	4,491	17,963	400%
Total Revenues	2,640,734	2,119,086	80%	684,171	820,487	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,229,700	1,644,213	74%	557,425	554,224	99%
Wage	1,932,394	1,449,296	75%	483,099	483,099	100%
Non Wage	297,306	194,918	66%	74,326	71,125	96%
<i>Development Expenditure</i>	411,034	267,549	65%	126,746	137,741	109%
Domestic Development	171,042	39,685	23%	66,748	24,516	37%
Donor Development	239,992	227,864	95%	59,998	113,226	189%
Total Expenditure	2,640,734	1,911,762	72%	684,171	691,965	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,206	1%			
<i>Development Balances</i>		188,117	46%			
Domestic Development		131,358	77%			
Donor Development		56,760	24%			
Total Unspent Balance (Provide details as an annex)		207,324	8%			

The Department received shs.820,487,000 which is 120% of the quarterly Performance and this cumulatively translates to shs 2,119,086,000 which is 80% of the total annual budget. The over performance is attributed to the above target receipts in PHC development and Donor development funds of 133% and 275% respectively. Out of the received revenue above, shs 691,966,000, represented by 101% of the quarterly performance was spent, translating to shs 1,911,763,000, which is 72% of the annual performance target leaving shs 207,324 000 as unspent.

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

Funds were meant for capital project whose works are still underway.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000	7258
No. and proportion of deliveries in the District/General hospitals	1400	907
Number of total outpatients that visited the District/ General Hospital(s).	60800	43375
Number of outpatients that visited the NGO Basic health facilities	21848	1876
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	528
Number of trained health workers in health centers	125	96
No.of trained health related training sessions held.	6	5
Number of outpatients that visited the Govt. health facilities.	112000	36555
Number of inpatients that visited the Govt. health facilities.	2400	6930
No. and proportion of deliveries conducted in the Govt. health facilities	1520	2044
%age of approved posts filled with qualified health workers	99	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87	60
No. of children immunized with Pentavalent vaccine	7400	7400
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	2,640,734	1,911,762
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,640,734	1,911,762

Reports prepared and submitted to relevent stakeholders, Bulucheke Maternity constructed.

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>	6,745,844	4,951,032	73%	1,686,461	1,783,021	106%
Conditional Grant to Primary Salaries	4,643,327	3,482,495	75%	1,160,832	1,160,832	100%
Conditional Grant to Secondary Salaries	792,713	594,535	75%	198,178	198,178	100%
Conditional Grant to Primary Education	480,055	311,163	65%	120,014	160,018	133%
Conditional Grant to Secondary Education	724,611	483,074	67%	181,153	241,537	133%
Conditional transfers to School Inspection Grant	31,963	23,973	75%	7,991	7,991	100%
Locally Raised Revenues	4,537	2,005	44%	1,134	0	0%
Other Transfers from Central Government	5,855	6,373	109%	1,464	0	0%
District Unconditional Grant - Non Wage	13,169	10,203	77%	3,292	2,061	63%
Transfer of District Unconditional Grant - Wage	49,614	37,211	75%	12,404	12,404	100%
<i>Development Revenues</i>	746,639	735,314	98%	245,763	378,606	154%
Conditional Grant to SFG	556,907	556,907	100%	192,058	302,195	157%
Construction of Secondary Schools	55,698	55,698	100%	13,924	30,223	217%
Donor Funding	70,000	60,114	86%	17,500	0	0%
LGMSD (Former LGDP)	22,206	22,206	100%	11,103	16,654	150%
Locally Raised Revenues	2,881	1,440	50%	1,440	1,440	100%
Multi-Sectoral Transfers to LLGs	38,949	38,949	100%	9,737	28,093	289%
Total Revenues	7,492,484	5,686,345	76%	1,932,224	2,161,627	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,745,844	4,920,336	73%	1,686,461	1,772,805	105%
Wage	5,485,655	4,114,230	75%	1,371,414	1,371,410	100%
Non Wage	1,260,190	806,106	64%	315,047	401,395	127%
<i>Development Expenditure</i>	746,639	171,836	23%	245,763	92,597	38%
Domestic Development	676,640	111,722	17%	228,263	92,597	41%
Donor Development	70,000	60,114	86%	17,500	0	0%
Total Expenditure	7,492,484	5,092,172	68%	1,932,224	1,865,402	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,696	0%			
<i>Development Balances</i>		563,478	75%			
Domestic Development		563,478	83%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		594,173	8%			

The department received 2,161,627 which is 112 % of the quarterly performance and this cumulatively translates to 5,686,345 000 represented by 76 % of annual approved budget performance. This indicated above target performance attributed to releasation of the entire development grant for the department for the whole financial year in the third quarter. On the other hand local revenue and non wage performed poorly. The department in total spent shillings 1,865,402,000 which is 97 % of the quarterly performance and this translates to 5,092,172,0000 represented by 68 % of the annual performance leaving 594,175,0000 as unspent balance on the departmental account.

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

funds were meant for capital projects whose construction was still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	45826	48384
No. of student drop-outs	120	97
No. of Students passing in grade one	130	98
No. of pupils sitting PLE	2720	2599
No. of classrooms constructed in UPE	6	3
No. of classrooms constructed in UPE (PRDP)	3	2
No. of latrine stances constructed	30	00
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses constructed	0	00
No. of primary schools receiving furniture	7	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (UShs '000)	5,833,374	3,956,052
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	147	125
No. of students passing O level	455	848
No. of students sitting O level	2565	1224
No. of students enrolled in USE	7800	7800
No. of teacher houses constructed	2	0
Function Cost (UShs '000)	1,539,217	1,074,609
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	3
No. of primary schools inspected in quarter	89	71
No. of secondary schools inspected in quarter	8	9
Function Cost (UShs '000)	105,138	61,512
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	14,755	0
Cost of Workplan (UShs '000):	7,492,484	5,092,172

Total schools inspected were - 3 secondary and 78 primary, payment towards construction of 09 classrooms at Bukari, Bubuyer and Bukhatelema primary schools. Completion of VIP - five stance pit latrine was done

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,223	36,047	65%	13,806	13,546	98%
Locally Raised Revenues	2,084	0	0%	521	0	0%
District Unconditional Grant - Non Wage	12,147	5,303	44%	3,037	3,298	109%
Transfer of Urban Unconditional Grant - Wage	8,984	6,738	75%	2,246	2,246	100%
Transfer of District Unconditional Grant - Wage	32,008	24,006	75%	8,002	8,002	100%
<i>Development Revenues</i>	764,232	576,002	75%	191,058	247,574	130%
Roads Rehabilitation Grant	219,304	219,304	100%	54,826	119,002	217%
LGMSD (Former LGDP)	73,717	76,811	104%	18,429	39,952	217%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Other Transfers from Central Government	445,552	257,489	58%	111,388	77,422	70%
Multi-Sectoral Transfers to LLGs	22,398	22,398	100%	5,599	11,199	200%
Total Revenues	819,455	612,049	75%	204,864	261,120	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,223	31,311	57%	13,806	10,815	78%
Wage	40,992	29,311	72%	10,248	8,815	86%
Non Wage	14,231	2,000	14%	3,558	2,000	56%
<i>Development Expenditure</i>	764,232	289,949	38%	191,058	138,534	73%
Domestic Development	764,232	289,949	38%	191,058	138,534	73%
Donor Development	0	0		0	0	
Total Expenditure	819,455	321,260	39%	204,864	149,349	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,736	9%			
<i>Development Balances</i>		286,052	37%			
Domestic Development		286,052	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		290,789	35%			

The department received shs, 261,120,000 during the third quarter out of the planned target of 204,864,000 which is 127% of the quarterly outturn and this cumulatively translates 612,049,000 represented by 77 % of the annual approved budget which indicates on target performance. However LGMSD and Multi sectoral transfers(217% and 200%) performed above target due to release of the entire development grant for the financial year in the third quarter. On the other hand there was non realisation of local revenue and reduction in release of other transfers from Central Government (Uganda Road Fund).The department spent in total shillings 149,349,000 which is 73% of quarterly expenditure 321,260,000 cumulatively represented by 39 % of the annual target leaving un spent balances of 290,789,000.

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

Funds were for construction of bridges, rehabilitation of roads and construction of office buildings whose works are on going.

(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**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	1	1
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	2.2	0
Length in Km of District roads routinely maintained	142	142
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	1	0
Length in Km. of rural roads constructed (PRDP)	3	0
No. of Bridges Constructed (PRDP)	2	1
<i>Function Cost (UShs '000)</i>	724,755	321,260
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	94,700	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	819,455	321,260

maintained 142km of district feeder roads using road gangs and mechanized routine maintenance of 34.3km, transferred ug shs 36,010,987 to Bududa Town Council for road maintenance and design of 1km roads for sealing. Manafwa river concrete bridge deck on Bukigai- Bukalasi road was cast including payment of retention on randa- buwakhata road under road rehabilitation grant.

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	336,827	35,595	11%	84,207	11,865	14%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,491	0	0%	373	0	0%
Other Transfers from Central Government	284,898	0	0%	71,225	0	0%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	25,461	19,095	75%	6,365	6,365	100%
<i>Development Revenues</i>	430,709	430,709	100%	107,677	233,717	217%
Conditional transfer for Rural Water	430,709	430,709	100%	107,677	233,717	217%
Total Revenues	767,537	466,305	61%	191,884	245,582	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,827	34,246	10%	84,207	10,927	13%
Wage	25,461	19,095	75%	6,365	6,365	100%
Non Wage	311,367	15,151	5%	77,842	4,562	6%
<i>Development Expenditure</i>	430,709	123,665	29%	250,789	86,670	35%
Domestic Development	430,709	123,665	29%	250,789	86,670	35%
Donor Development	0	0		0	0	
Total Expenditure	767,537	157,911	21%	334,995	97,597	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,349	0%			
<i>Development Balances</i>		307,045	71%			
Domestic Development		307,045	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		308,394	40%			

The department planned and received ug shs 245,582,00 out of 191,884,000 which is 128 % of the quarterly performance and this cumulatively translates to 466,305,000 represented by 61% of the approved budget . Performance below target is attributed to non receipt of Bududa Nabweya gravity flow scheme funds and local revenue. The expenditure in the quarter was ug shs 97,597,000 which is 30% of the quarterly out turn and 156,546,000 cumulatively represented by 20% of the approved budget leaving unspent balance of ug shs 308,394,000 which is 40% of the budget.

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

Funds were meant for construction of springs, gravity flow schemes whose works are 90% completed. Procuments process of vehicle is advanced though Authority to change the workplan from the Minisrty of Water and Environment is yet to be received.

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	8	6
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	100	0
No. of water points rehabilitated	8	8
% of rural water point sources functional (Gravity Flow Scheme)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	50	50
No. of water and Sanitation promotional events undertaken	120	96
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	2	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	16	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	767,537	157,911
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	767,537	157,911

held two quartely meetings, completed protection of 12 medium springs though not paid, completed extension of bumayoka into buwali though not paid, completed construction of three stance vip latrine at malandu RGC, carried commissioning of completed water sources for financial year 2014/2015. completed reactivation of water user committees and training of water user committees.

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,075	56,755	67%	21,269	16,945	80%
Conditional Grant to District Natural Res. - Wetlands (21,172	15,879	75%	5,293	5,293	100%
Unspent balances – Locally Raised Revenues	3,400	3,400	100%	850	0	0%
Locally Raised Revenues	8,940	117	1%	2,235	117	5%
District Unconditional Grant - Non Wage	11,859	7,580	64%	2,965	1,609	54%
Transfer of District Unconditional Grant - Wage	39,705	29,779	75%	9,926	9,926	100%
<i>Development Revenues</i>	40,130	7,030	18%	10,033	4,930	49%
Donor Funding	32,000	0	0%	8,000	0	0%
LGMSD (Former LGDP)	4,200	4,200	100%	1,050	2,100	200%
Locally Raised Revenues	1,100	0	0%	275	0	0%
Multi-Sectoral Transfers to LLGs	2,830	2,830	100%	708	2,830	400%
Total Revenues	125,205	63,785	51%	31,301	21,875	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,075	47,075	55%	21,269	18,888	89%
Wage	39,705	29,779	75%	9,926	9,926	100%
Non Wage	45,371	17,297	38%	11,343	8,962	79%
<i>Development Expenditure</i>	40,130	4,200	10%	10,032	4,200	42%
Domestic Development	8,130	4,200	52%	2,032	4,200	207%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	125,205	51,276	41%	31,301	23,089	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,680	11%			
<i>Development Balances</i>		2,830	7%			
Domestic Development		2,830	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,509	10%			

The department received a total amount of shillings 21,875,000 which is 70 % of the quarterly budget and this translates to 63,785,000 represented by 51 % of the annual planned budget. Under performance is attributed to non realization of local revenue due to delay in disbursement to departments, under allocation of non – wage to the department and 0% of donor funding under Wild Wide fund. LGMSD and Multi sectoral transfers on the other hand performed above target (400% and 200%) due to the release of the entire development grant in the third quarter. Out of the total receipts, 23,089,000 was spent which is 74 % of the quarterly target and this translates to 51,276,000, represented by 41% of the annual performance leaving 12,509,000 as unspent balance.

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

funds meant for raising tree nursery beds whose payment was still under verification by the district Internal audit.

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	1500	5
No. of Agro forestry Demonstrations	4	3
No. of community members trained (Men and Women) in forestry management	150	107
No. of monitoring and compliance surveys/inspections undertaken	24	18
No. of Water Shed Management Committees formulated	16	9
No. of Wetland Action Plans and regulations developed	9	2
Area (Ha) of Wetlands demarcated and restored	11	2
No. of community women and men trained in ENR monitoring (PRDP)	800	330
No. of environmental monitoring visits conducted (PRDP)	10	7
No. of new land disputes settled within FY	2	1
Function Cost (UShs '000)	125,205	51,276
Cost of Workplan (UShs '000):	125,205	51,276

Formation of watershed committees in the sub counties of Bumasheti and Bukibokolo sub counties with help of Bogere Sam as field officer,

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,233	165,066	72%	57,558	58,992	102%
Conditional Grant to Functional Adult Lit	12,713	9,534	75%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	2,415	75%	805	805	100%
Conditional Grant to Women Youth and Disability Gr	11,596	8,697	75%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	18,158	75%	6,053	6,053	100%
Locally Raised Revenues	6,453	1,960	30%	1,613	1,960	122%
Multi-Sectoral Transfers to LLGs	19,055	9,527	50%	4,764	4,764	100%
District Unconditional Grant - Non Wage	21,643	8,426	39%	5,411	3,218	59%
Transfer of Urban Unconditional Grant - Wage	10,185	7,639	75%	2,546	2,546	100%
Transfer of District Unconditional Grant - Wage	121,158	98,710	81%	30,290	33,570	111%
<i>Development Revenues</i>	257,317	50,027	19%	64,329	23,329	36%
Donor Funding	66,089	0	0%	16,522	0	0%
LGMSD (Former LGDP)	40,005	37,987	95%	10,001	19,566	196%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	147,490	11,307	8%	36,872	3,031	8%
Multi-Sectoral Transfers to LLGs	733	733	100%	183	733	400%
Total Revenues	487,550	215,093	44%	121,887	82,321	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,233	136,259	59%	57,559	49,393	86%
Wage	131,343	105,040	80%	32,836	36,103	110%
Non Wage	98,890	31,219	32%	24,723	13,290	54%
<i>Development Expenditure</i>	257,317	24,258	9%	64,329	11,240	17%
Domestic Development	191,228	24,258	13%	47,807	11,240	24%
Donor Development	66,089	0	0%	16,522	0	0%
Total Expenditure	487,550	160,517	33%	121,888	60,633	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,806	13%			
<i>Development Balances</i>		25,769	10%			
Domestic Development		25,769	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		54,575	11%			

The department received a total of Shs 82,321,000 which is 64 % of the quarterly target and this cumulatively translated to 215,093,000 which represents 44% of the annual approved budget. Under performance is attributed to non-realization of the youth livelihood programme funds which had not been received by the district by the end of the quarter. The department spent a total of 60,633,000 which is 50 % of the quarterly outturn and cumulatively translates to 160,516,000 representing 33% of the annual of the annual budget, leaving shillings 54,575,000 as unspent balance on the account.

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

Balance is for CDD and PWD projects for third quarter not yet transferred to beneficiary groups, and for procuring heifers and beans whose LPOs had just been issued.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	60	55
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	1515	1515
No. of children cases (Juveniles) handled and settled	200	20
No. of Youth councils supported	16	0
No. of assisted aids supplied to disabled and elderly community	10	4
No. of women councils supported	3	0
Function Cost (UShs '000)	487,550	160,517
Cost of Workplan (UShs '000):	487,550	160,517

Salaries paid for 18 District and sub county staff; Quarterly Meetings held for Women, PWDs, FAL and Youth; monitoring Youth, YLP, Women and FAL groups; FAL Instructor's honorarium, staff field facilitation, remittances to CDD and PWD groups, procurement of camera, stationery, reporting.

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,624	17,804	41%	10,906	6,164	57%
Conditional Grant to PAF monitoring	16,621	12,466	75%	4,155	4,155	100%
Locally Raised Revenues	4,600	0	0%	1,150	0	0%
District Unconditional Grant - Non Wage	5,281	5,338	101%	1,320	2,009	152%
Transfer of District Unconditional Grant - Wage	17,122	0	0%	4,281	0	0%
<i>Development Revenues</i>	41,752	123,058	295%	10,438	9,081	87%
Donor Funding	22,564	104,896	465%	5,641	0	0%
LGMSD (Former LGDP)	18,162	18,162	100%	4,541	9,081	200%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Total Revenues	85,377	140,862	165%	21,344	15,245	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,624	9,258	21%	10,906	678	6%
Wage	16,863	0	0%	4,216	0	0%
Non Wage	26,762	9,258	35%	6,690	678	10%
<i>Development Expenditure</i>	41,752	110,168	264%	10,438	6,231	60%
Domestic Development	19,188	5,516	29%	4,797	1,640	34%
Donor Development	22,564	104,652	464%	5,641	4,591	81%
Total Expenditure	85,377	119,426	140%	21,344	6,909	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,546	20%			
<i>Development Balances</i>		12,890	31%			
Domestic Development		12,646	66%			
Donor Development		244	1%			
Total Unspent Balance (Provide details as an annex)		21,436	25%			

The unit received a total of 15,245,000 which is 71 % of what was expected for the quarter and this cumulatively translates to 140,862,000 represented by 165 % of the total annual budget. This indicates above target performance attributed to funds received from UNICEF Uganda for Birth registration for all the children under five years. LGMSD performed at 200% because the entire development grant was released in the third quarter by Ministry of Finance planning and economic development. On the other hand local revenue, nonwage performed poorly. The unit in total spent 6,909,000 which is 32 % of the quarterly target translating to 119,426,000 represented by 140% of the annual planned target leaving shillings 21,436,000 as unspent balance.

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

funds were meant for capital projects whose LPOs were issued to service providers by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
No of qualified staff in the Unit	4	0
Function Cost (UShs '000)	85,377	119,426

Vote: 579 Bududa District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	85,377	119,426

3 DTPC meetings conducted, with the secretariat being the planning unit. Financial and technical reports prepared and submitted to SDS regional Office in Kampala, technical support in planning issues provided to both the heads of departments and LLGs. Monitoring of projects conducted under PRDP 2 and LGMSD

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,144	42,774	65%	16,536	13,920	84%
Conditional Grant to PAF monitoring	4,602	3,452	75%	1,151	1,151	100%
Locally Raised Revenues	10,464	1,013	10%	2,616	0	0%
Multi-Sectoral Transfers to LLGs	5,882	4,411	75%	1,470	1,470	100%
District Unconditional Grant - Non Wage	11,907	8,930	75%	2,977	2,977	100%
Transfer of Urban Unconditional Grant - Wage	14,527	10,895	75%	3,632	3,632	100%
Transfer of District Unconditional Grant - Wage	18,763	14,072	75%	4,691	4,691	100%
<i>Development Revenues</i>	4,000	0	0%	4,000	0	0%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Total Revenues	70,144	42,774	61%	20,536	13,920	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,144	30,642	46%	16,536	8,987	54%
Wage	33,290	20,420	61%	8,322	8,322	100%
Non Wage	32,854	10,222	31%	8,214	665	8%
<i>Development Expenditure</i>	4,000	0	0%	4,000	0	0%
Domestic Development	4,000	0	0%	4,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	70,144	30,642	44%	20,536	8,987	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,132	18%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,132	17%			

The unit received 13,920,000 which is 68% of the quarterly target and this cumulatively translates to 42,774,000 represented by 61%. The reason for performance below target is attributed to low local revenue performance which had not been disbursed to the department by the end of the quarter. The department in total spent 8987000 which 44% of the quarterly out turn and this cumulatively translates to 30,642,000 represented by 44% of the annual approved budget leaving 12,132,000 as unspent balances

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

Most of internal Audit activities are conducted after the quarter has ended, therefore funds to be spent at the beginning of the subsequent quarter and salary for the internal auditor not paid due to abscondment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/08/2015	15/01/2015
Function Cost (UShs '000)	70,144	30,642
Cost of Workplan (UShs '000):	70,144	30,642

Vote: 579 Bududa District

2015/16 Quarter 3

Workplan 11: Internal Audit

3 econdary schools of Bulucheke, Bududa and Bumayoka audited during the quarter. 4 lowere health facilitiesof Bukibokolo, Bukigai, Bushika and Bukalasi health centre III audited. 4 Lower local governments of Buhika, Bukigai, Nabweya and Nalwanza audited and 1 internal audit report produced

Vote: 579 Bududa District

2015/16 Quarter 3

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	salary for All staff paid for the months of January to March	Salary for All staff paid for the months of January to March
	Routine supervision conducted for all staff at the district and lower local governments including 16 Sub counties 6 health facilities, 25 primary schools and 2 secondary schools.	Routine supervision conducted for all staff at the district and lower local governments including 16 Sub counties 6 health facilities, 25 primary schools and 2 secondary schools.
	Go	Go
<i>General Staff Salaries</i>		74,999
<i>Allowances</i>		420
<i>Medical expenses (To employees)</i>		0
<i>Books, Periodicals & Newspapers</i>		480
<i>Computer supplies and Information Technology (IT)</i>		502
<i>Welfare and Entertainment</i>		553
<i>Printing, Stationery, Photocopying and Binding</i>		905
<i>Small Office Equipment</i>		478
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		3,000
<i>Electricity</i>		0
<i>Travel inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Maintenance - Civil</i>		570
<i>Maintenance - Vehicles</i>		6,309
<i>Wage Rec't:</i>	74,998	74,999
<i>Non Wage Rec't:</i>	21,422	17,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,421	92,466

Output: Human Resource Management Services

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	salary and Pension for staff paid for the month of Jan to March.
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .
	District pay roll validated	Pay slips printed and distributed to intended beneficiary
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,082	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,082	1,950

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (staff training session in gender mainstreaming and related gender issues conducted at the district headquarters. The district headquarters. 2 staff members sponsored in post graduate diploma courses in recognised institutions 4 sponsored in shortterm relevant certificate courses.)	1 (staff training session in gender mainstreaming and related gender issues conducted at the district headquarters. 3 sponsored in shortterm relevant certificate courses.)
Availability and implementation of LG capacity building policy and plan	yes (staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy Disseminated to members of staff and other political leaders at the district headquarters.)
Non Standard Outputs:	District Capacity Building resource pool meeting conducted on quarterly basis at the District head quarters. Capacity building needs assessment for all staff conducted. District annual capacity building plan for 2016/17 prepared and	District annual capacity building plan for 2016/17 prepared and approved by the district Council at the district Council Hall.
<i>Welfare and Entertainment</i>		1,124
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	9,185	2,539
<i>Donor Dev't:</i>		
Total	9,950	2,539

1a. Administration**Output: Office Support services**

Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter.	The district compound cleaned and maintained at the district headquarter.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	900

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (quarterly monitoring exercises conducted in all the 16 sub ocunties and a the the district heas quarters.)	0 (not implemented during the quarter)
No. of monitoring reports generated	1 (quarterly monitoing report produced , lessons learnt shared with key stakeholders at the district headquarters .)	0 (no implemented during the quarter)
Non Standard Outputs:	Projects at both the lower local governments and district monitorred on quarterly basis .	not implemented during the quarter
	Inspection of sites and other programs and projects conducted on quartley basis both at the higher and lower local governments.	
<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>	3,661	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,661	0

Output: Local Policing

Non Standard Outputs:	Police officers paid for the months of january to March	
<i>Allowances</i>		990
<i>Wage Rec't:</i>		

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	750	990
Domestic Dev't:		
Donor Dev't:		
Total	750	990

Output: Records Management Services

Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries. Wall shelves for the unit procured. Paper shredder for destruction of expired records Both electronic and non electronic records updated.	Mails collected from Mbale post office and dispatched to intended beneficiaries.
Printing, Stationery, Photocopying and Binding		614
Postage and Courier		0
Travel inland		440
Wage Rec't:		
Non Wage Rec't:	1,482	1,054
Domestic Dev't:		
Donor Dev't:		
Total	1,482	1,054

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	30/01/2016 (Third quarter performance report for 2015/16 prepared and submitted to Ministry of finance planning and economic developemt, Office of the prime minister, ministry of Local government and District executive committee.)	15/01/2016 (Second quarter performance report prepared and submitted to the ministry of finance planning and economic Development and other relevant offices.)
Non Standard Outputs:	Staff at the at the district and lower local governments trained and sensitised in revised financial and Act. Salaaries for July to September paid . LGMSD program Co- funded. Accounting stationery for the district and sub ocunties procured.	Salaries for Jan to March paid to all staff.

General Staff Salaries

31,626

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,360
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	31,626	31,626
<i>Non Wage Rec't:</i>	10,518	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,144	33,586

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	33500000 (shillings Collected from identifiable sources in the District including the 35% from all lower local governments quarterly .)	12450000 (shillings Collected from identifiable sources in the District including the 35% from all lower local governments quarterly .)
Value of Hotel Tax Collected	0 (No planned activity)	0 (No planned activity)
Value of LG service tax collection	15000000 (Local Service tax collected quarterly. Quarterly local revenue review meetings held at the district headquarters. Follow up on Local Revenue Performance Conducted Local Revenue Reports timely Compiled and Distributed to relevant authorities. Local Revenue Assessment conducted for confirmation of Local Revenue Base.)	0 (No local service tax released during the quarter) Local Revenue assessment exercise conducted for all locally revenue sources District local revenue enhancement plan prepared and approved by the district council
Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, District revenue enhancement workplan for 2016/17 compiled and disseminated to relevant stakeholders at the district headquarters.. District revenue	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,176
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,311
<i>Domestic Dev't:</i>		

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	5,500	1,311
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/mar/2016 (District budget estimates prepared and laid before the district council at the district headquarters.)	15/03/2016 (District budget estimates prepared and laid before the district council at the district headquarters.)
Date of Approval of the Annual Workplan to the Council	15/02/2016 (District annual work plan 2016/17 prepared, approved by the district council at the district headquarters.)	15/02/2016 (District annual work plan 2016/17 prepared, approved by the district council at the district headquarters.)
Non Standard Outputs:	District draft performance contract prepared and submitted to the ministry of finance planning and economic development .)	The projects were monitored and reports prepared and shared with relevant stakeholders
	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities	
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	360

Output: LG Expenditure management Services

Non Standard Outputs:	All Received Funds timely transferred to their respective departments.	third quarter funds were transferred to respective departments and lower local governments.
	Quarterly Financial Reports timely Compiled and Submitted to relevant authorities.	Third quarter financial reports were Compiled and shared in the finance committee meeting and with other relevant offices.
	Quarterly performance reviews conducted at the District Headquarters.	
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	125

Output: LG Accounting Services

Date for submitting annual LG final	30/03/2016 (15/01/2016 (half year financial statements
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Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
accounts to Auditor General	Mid year financial statements prepared and shared with relevant stakeholders.)	prepared and submitted to Auditor generals office in Kampala)
Non Standard Outputs:	16 LLGs supported in the compilation of Financial statements at sub county level.	LLGs Supported in compiling of financial statements .
	Quarterly reports compiled and shared tih the Chief Executive at the district headquarters.	Quartelry financial reports compiled and shared with all relevant stakeholders .
<i>Printing, Stationery, Photocopying and Binding</i>		123
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,833	123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,833	123

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 for the month of January to March.	Two council meetings conducted on 15th/02/2016 and 15th/03/2016.
	2 Council Meetings conducted at the district head quarters.	District annual work plan for 2016/17 approved by the District council.
	Annual work plan and budget for 2016/2017 approved at the district headquarters .	District projects monitored both at the higher and lower local governments.
	Monitoring	Political leaders paid salary f
<i>Small Office Equipment</i>		295
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		111,352
<i>Allowances</i>		11,345
<i>Pension for Teachers</i>		69,893
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		445
<i>Welfare and Entertainment</i>		0

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		1,550
<i>Wage Rec't:</i>	113,525	111,352
<i>Non Wage Rec't:</i>	145,571	84,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259,096	196,150

Output: LG procurement management services

Non Standard Outputs:	<p>Monitoring of projects both at the district and lower local governments conducted.</p> <p>Second quarter procurement report for fy2015-16 compiled and submitted to relevant offices</p> <p>Monthly procurement reports compiled and discussed.</p>	<p>Second quarter procurement report for fy2015-16 compiled and submitted to relevant offices</p> <p>Contracts Committee, Evaluation Committee sittings held and minutes compiled.</p> <p>Projects for the quarter advertised and contracts awarded</p> <p>Procurement plan for</p>	
<i>Allowances</i>			1,230
<i>Advertising and Public Relations</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			888
<i>Travel inland</i>			80
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,280		2,198
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	5,280		2,198

Output: LG staff recruitment services

Non Standard Outputs:	<p>Recruit staff both at the district and sub county in the key departments, Confirms staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, procure office equipments and provide office space.</p> <p>Salary paid to the</p>	<p>06 District service Commission meetings conducted, 4 disciplinary cases handled, 09 staff appointed, 07 retirements, 12 confirmations, 01 contract renewal, 2 regularisations and 2 resignations.</p>	
<i>General Staff Salaries</i>			6,084

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		5,157
<i>Advertising and Public Relations</i>		1,270
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	6,084
<i>Non Wage Rec't:</i>	7,551	6,917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,401	13,001

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (2 board meetings held to consider registrations, renewals, lease extensions and conflicts at the district land board office)	0 (No activity implemented during the quarter , because of the late approval of the district land had just been done but not yet inducted)
No. of Land board meetings	2 (Land allocations(lease offers/freehold), lease transfers, lease renewals/extension, disputes handled. 2 Quarterly/Annual reports)	0 (No activity implemented during the quarter , because of the late approval of the district land had just been done but not yet inducted)
Non Standard Outputs:	>District Public Land titled and documents formalised ie production land, hospital land etc >Inventory of district public land developed, land allocated in civic areas recovered. >Capacities of stakeholders built and LLG land committees sensitized on	reports prepared and submitted to the Ministry of Lands and Boundary opening conducted in the sub Counties of Bulucheke, Bukigai and at district headquarters.
<i>Allowances</i>		3,318
<i>Books, Periodicals & Newspapers</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,301	3,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,301	3,726

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC Report discussed for second quarter F/Y 2015/16 by the committee at the district head quarters .)	1 (2nd quarter LGPAC report reviewed by PAC)
No. of Auditor Generals queries reviewed per LG	0 (No planned activity)	0 (No planned activity)

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	No planned activity	No planned activity
<i>Allowances</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,778	2,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,778	2,715

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters.	3 executive committees conducted at the district head quarters
	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	Projects monitored both at the district and lower local governments.
	Mandatory	
<i>Workshops and Seminars</i>		2,068
<i>Travel inland</i>		2,120
<i>Fuel, Lubricants and Oils</i>		3,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,652	8,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,652	8,138

Output: Standing Committees Services

Non Standard Outputs:	7 Committee Meetings held to review Budgets, Reports, workplans, ordinances for ficial year 2016/17 at the district headquarters.	Five committee meetings thus Finance and administartion, Technical services, Health and Community Based services, Production and Natural resources and Education. Held District public accounts meetings from 21st, 22nd, 23rd, 24th and 29th march.
<i>Allowances</i>		4,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,541	4,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,541	4,175

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	staff salaries paid for the month of january to march	Staff salaries paid from January to March
	1 Quartely meeting conducted at production department Board Room	1 Quartely Meeting conducted at Productiondepartment
	1 Supervision carried out in eachy sector	One supervision carried out in all the sixteen sub counties
	One quartely report submiited to MAAIF, Entebbe	Quartely report not submitted yet by the time of making this report
	2 Workshops and seminars attended	One wok shop atten
<i>General Staff Salaries</i>		42,457
<i>Missions staff salaries</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		79
<i>Electricity</i>		0
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		2,697
<i>Wage Rec't:</i>	42,457	42,457
<i>Non Wage Rec't:</i>	4,589	4,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,045	47,072

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Supervision, monitoring and Back up visits conducted at different sub counties	1 supervision and Backstopping done by the DAO in the sub counties of Nabweya, Bushiyi, Bumayoka and Buwali
	3 Disease surveillance carried out on pest and crop diseases in the 16 sub counties	Disease surveillance carried out on crop in the sub counties of Nabweya, Bukibokolo, Bukalasi and Nakatsi
	1 Sensitization/training carried out on crop production and management at the sub c	Sensitization/training on good agric

Workshops and Seminars

0

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Welfare and Entertainment</i>		302
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,444
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,083	2,046
<i>Domestic Dev't:</i>	2,193	
<i>Donor Dev't:</i>		
Total	4,276	2,046
Output: Livestock Health and Marketing		
No. of livestock vaccinated	50750 (250 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties (250doses of rabies vaccines procured) 500 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties (500 doses of Diminazine Procured) 50,000 Poultry Vaccinated against New Castle Disease in the entire district (50,000 doses of NCD Vaccine Procured))	0 (procurement of vaccines and drugs for treatment of cattle against trypanosomiasis at Bukibokolo and Bumasheti is on going)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	800 (800 Animals inspected and slaughtered at Bushika, Bukigai , Bunamubi ,Shikolo and Bududa Town Council)	982 (Inspected and slaughtered at Bukigai market, Bushika market Bunamubi TC , Shikolo and Bududa Town Council)
Non Standard Outputs:	1 Supervisions, Monitoring and Back stopping carried out in the 4 sub counties 1 Trainings/sensitizations ,demonstrations conducted at the sub counties 3 veterinary regulations and enforcement carried out at the district 1 Statistical data set	supervision carried out in the sub counties of Bududa , Bulucheke, ,Nabweya,Nalwanza and Bubiita A training took place in pig hygiene at the sub counties of Bududa, feeds and feeding and clean milk production at Nakatsi and reproduction at Bulucheke .
<i>Workshops and Seminars</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		798
<i>Fuel, Lubricants and Oils</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,048	1,508
<i>Domestic Dev't:</i>	2,070	
<i>Donor Dev't:</i>		
Total	4,118	1,508
Output: Fisheries regulation		

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	0 (NA)	0 (LPO issued)
Quantity of fish harvested	0 (No planned activity)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<p>1 Supervision and monitoring of fish farmers conducted</p> <p>1 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatsi</p> <p>1 Aquaculture statistic sets collected and analysed</p>	<p>One supervision carried out at Bududa sub county at Busai Parish at the home Mr Shikanga Gedion fish farmer, Bulucheke at Arlington Academy, Bushika at Mr. Wakinya Samuel's home AND AT Nakatzi at Catholic Church</p> <p>One (1) training conducted at Buluchek</p>
<i>Workshops and Seminars</i>		221
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	580	271
<i>Domestic Dev't:</i>	1,045	
<i>Donor Dev't:</i>		
Total	1,626	271
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (No planned activities)	0 (Not planned)
Non Standard Outputs:	<p>1 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi</p> <p>1 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and B</p>	<p>Not conducted</p> <p>A training took place at Bubiita sub county Headquarters on bee production and productivity, 28 farmers were sensitized 16 female and 12 male</p>
<i>Workshops and Seminars</i>		246
<i>Fuel, Lubricants and Oils</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	271
<i>Domestic Dev't:</i>	1,045	
<i>Donor Dev't:</i>		
Total	1,585	271
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	3 (13 Cooperatives societies assisted in registration)	0 (Non was registered in the quarter)

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilized and registered)	1 (Buftusa cooperative socitt mobilized for registration)
No of cooperative groups supervised	3 (3 SACCOS, Cooperative societies and Primary Societies audited in the district)	3 (saccos of Bushika Intergrated cooperative, Bududa area cooperative and Bukigai saccos were audited)
Non Standard Outputs:	1 sensitization conducted in different groups on formation and registration of SACCOs	One sensitzation of Bunamubi Youth groups on financial management was done with at total of 30 members in attendance
<i>Workshops and Seminars</i>		271
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	526	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	526	346

Additional information required by the sector on quarterly Performance

All contracts for supplies by Faith Agro Inputs have been signed and Local purchase orders processed to proceed with delivery of inputs to farmer groups.

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

Non Standard Outputs:	All staff paid salary for month of January to March at the following facilities , district hospital Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi	All staff paid salary for month of January to March at the following facilities , district hospital Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi
<i>General Staff Salaries</i>		483,099
<i>Allowances</i>		115,476
<i>Workshops and Seminars</i>		266
<i>Welfare and Entertainment</i>		165
<i>Bank Charges and other Bank related costs</i>		123
<i>Guard and Security services</i>		480
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		75
<i>Cleaning and Sanitation</i>		474
<i>Travel inland</i>		3,444
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,148

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	483,099	483,099
Non Wage Rec't:	11,784	13,424
Domestic Dev't:		
Donor Dev't:	59,998	113,226
Total	554,881	609,749

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

Number of total outpatients that visited the District/ General Hospital(s).	15200 (Out patients attended to the district hospital during the quarter .)	14825 (14825 Out patients attended to the district hospital during the quarter 3 .)
%age of approved posts filled with trained health workers	75 (Recruited of key staff in hospital including 8 Midwives, 1 Radiographer, Asharis and potters.)	75 (Recruited of key staff in hospital il mid wife, one Doctor, 2 askalis leaving a gap of 1 Radiographer, dispenser, 1 radiographer, 2 anesthetic officers)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2250 (Patients admittted at the District Hospital during the quarter.)	2609 (2609 Patients admittted at the District Hospital during the quarter 3)
No. and proportion of deliveries in the District/General hospitals	350 (Deliveries conducted in the District hospital during quarter .)	290 (290 Deliveries conducted in the District hospital during quarter 3 .)
Non Standard Outputs:	Funds transferred to the District Hospital and Lower health units for health management services. Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.	Funds transferred to the District Hospital and Lower health units for health management services.
<i>Conditional transfers to District Hospitals</i>		33,158
Wage Rec't:		0
Non Wage Rec't:	33,159	33,158
Domestic Dev't:		0
Donor Dev't:		0
Total	33,159	33,158

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	2000 (Pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during the quarter .)	930 (930 Pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during the quarter 3 .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	880 (Children immunised at Beatrice Tierney Hc II on quarterly basis)	161 (161 Children immunised at Beatrice Tierney Hc II on quarterl 3)
Non Standard Outputs:	87 referrals to the district hospitlas made during the year	65 referrals to the district hospitlas made during the quarter 3

Conditional transfers for NGO Hospitals

2,392

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	2,396	2,392
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,396	2,392

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

No.of trained health related training sessions held.	3 (training sessions conducted in the areas of ; A HIV/AIDS.immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)	3 (training sessions conducted in the areas of ; A Polio update, HIMS management and IPV together with switch)
Number of trained health workers in health centers	31 (Health workers trained from Bukagai HCIII, Bukallasi HCIII, Bukibokolo HCIII, Bushiyi HC III, Bufuma HCIII, Bulucheke HCIII, Bushika Hc III, Namaitso 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.)	96 (96 Health workers trained from Bukagai HCIII, Bukallasi HCIII, Bukibokolo HCIII, Bushiyi Hc III, Bufuma HCIII, Bulucheke HCIII, Bushika Hc III, Namaitso 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.)
Number of outpatients that visited the Govt. health facilities.	2800 (Out patients 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.)	25355 (25355 Out patients 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 3)
No. of children immunized with Pentavalent vaccine	1850 (children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII.)	1770 (1770 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60 of VHTs who are trained and deployed.)	60 (60 of VHTs who are trained and deployed.)
%age of approved posts filled with qualified health workers	99 (99 of filled posts with qualified staff.)	71 (71 of filled posts with qualified staff.)
No. and proportion of deliveries conducted in the Govt. health facilities	380 (Deliveries conducted in Govt , Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	524 (524 Deliveries conducted in Govt , Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the quarter 3)
Number of inpatients that visited the Govt. health facilities.	600 (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.)	930 (930 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 quarter 3)
Non Standard Outputs:	No planned activity.	No planned activity.
Transfers to other govt. units (Current)		22,151
Wage Rec't:		0
Non Wage Rec't:	26,620	22,151

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,620	22,151

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

No of staff houses constructed	0 (No planned activity)	0 (No planned activity)
No of staff houses rehabilitated	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	No planned activity	No planned activity
<i>Residential buildings (Depreciation)</i>		847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		847
<i>Donor Dev't:</i>		0
Total	0	847

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)
No of maternity wards constructed	0 (Part payment on the construction of Maternity ward at bulucheke health centre III made)	1 (Part payment to Bulucheke HC III maternity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		18,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,130	18,910
<i>Donor Dev't:</i>		0
Total	54,130	18,910

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (No planned activity)	0 (no planned activity)
No of OPD and other wards rehabilitated	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	No planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		4,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,759
<i>Donor Dev't:</i>		0
Total	0	4,759

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	907 (Salaries for the month of January to March paid to 907 teachers in 89 government aided primary schools in the district.)	907 (Salaries for the month of January to March paid to 907 teachers in 89 government aided primary schools in the district.)
No. of qualified primary teachers	907 (qualified teachers in the 89 government aided schools in located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa.)	907 (All teachers in 89 gvt aided primary schools located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)
Non Standard Outputs:	Teachers attendance monitored on in the third quartered in all the 89 government aided schools	Teachers attendance monitored on in the third quartered in all the 89 government aided schools
<i>General Staff Salaries</i>		1,160,832
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	1,169,283	1,160,832
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,500	0
Total	1,186,783	1,160,832

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

No. of pupils enrolled in UPE	45826 (pupils enrolled 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)	48384 (pupils enrolled in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of pupils sitting PLE	0 (no planned activity)	0 (No planned activity)
No. of student drop-outs	30 (pupils dropped out from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	45 (pupils dropped out in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	130 (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)	98 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	non	non

Conditional transfers to Primary Education

152,460

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,014	152,460
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	120,014	152,460

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

Non Standard Outputs:	1st payment made on the construction of the last phase of the administration block at bududa primary school in bududa sub county	1st payment not made
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,543	0
<i>Donor Dev't:</i>		0
Total	12,543	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
No. of classrooms constructed in UPE	3 (3 classroom block at bukari constructed)	3 (3 classroom block at Bukari primary school in Bukibokolo Sub county constructed . lassroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		58,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,604	58,738
<i>Donor Dev't:</i>		0
Total	63,604	58,738

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (part paymnet o nthe construction of 3 classrrom block at Bukhatelema primary schools made)	2 (part payment of 3 classrrom block at Bukhatelema primary school made.)
No. of classrooms rehabilitated in UPE	0 (non)	0 (No planned activity)
Non Standard Outputs:	non	No planned activity
<i>Non Residential buildings (Depreciation)</i>		31,541

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,110	31,541
<i>Donor Dev't:</i>		0
Total	44,110	31,541

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 stance pit latrine at Namakhuli primary schools in Bududa SubCounty constructed)	0 (no yet completed,works under way)
No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		2,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,349	2,318
<i>Donor Dev't:</i>		0
Total	15,349	2,318

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

No. of students sitting O level	2565 (11 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)	1224 (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 (1 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)	848 (6 government aided secondary schools of Bushika s.s, Bududa s.s, Buluch eke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of teaching and non teaching staff paid	125 (1 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 (teachers of 6 government aided secondary schools of Bushika s.s, Bududa s.s, Buluch eke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s paid slary for the month of January to March)
Non Standard Outputs:	non	no planned activity
<i>General Staff Salaries</i>		198,178
<i>Wage Rec't:</i>	189,727	198,178
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,727	198,178

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

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	7800 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.)	7800 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.)
Non Standard Outputs:	non	no planned activity
<i>Conditional transfers to Secondary Schools</i>		240,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	181,153	240,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	181,153	240,037

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

Non Standard Outputs:	ilities & Asset Management monitoring of SFG and PRDP projects	Facilities s & Asset Management conducted.
	Monitoring & supervision of Departmental Activities.	SFG and PRDP projects monitored and supervised durign the quarter.
	P.L.E exercise supervised and managed.	Monitoring & supervision of Departmental Activities conducted.
<i>General Staff Salaries</i>		12,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		123
<i>Travel inland</i>		4,145
<i>Fuel, Lubricants and Oils</i>		2,518
<i>Wage Rec't:</i>	12,404	12,400
<i>Non Wage Rec't:</i>	5,680	6,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,083	19,186

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)
No. of secondary schools inspected in quarter	8 (n all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza)	3 (3 USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukalasi secondary schs inspected during the quarter)

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (one report)	1 (one inspection report prepared and shared with relevant office both in and outside the district)
No. of primary schools inspected in quarter	89 (89 primary schools located in the district)	71 (71 primary schools located in the district 9 secondary schools located in the district inspected during the quarter)
Non Standard Outputs:	meetings with stake holders	5 meetings with stake holders conducted at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,112
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,201	2,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,201	2,112

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 roads and engineering staff paid 3 month emoluments;
	Weekly and monthly departmental meetings conducted	Weekly and monthly departmental meetings conducted
	Monthly road inspections conducted	3Monthly road inspections conducted
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance,	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance
<i>General Staff Salaries</i>		8,815
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	10,248	8,815
<i>Non Wage Rec't:</i>	3,558	2,000
<i>Domestic Dev't:</i>	815	
<i>Donor Dev't:</i>		
Total	14,621	10,815

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

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	not applicable	not applicable
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,487	0
<i>Donor Dev't:</i>	0	0
Total	12,487	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (no planned activity)	0 (works still on going)
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 Maintenance of plant and equioment for road construction)	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 Maintenance of plant and equipment for road construction)
Non Standard Outputs:	not applicable	Accountability submitted to CAO
<i>Conditional transfers for Road Maintenance</i>		36,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,731	36,011
<i>Donor Dev't:</i>	0	0
Total	19,731	36,011
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	142 (Bumasata -Bushiyi road in Bulucheke/Bushiyyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitsu- Bunamwaki 7.3km in Bududa sub county; Mabale-Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/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	142 (Bumasata -Bushiyi road in Bulucheke/Bushiyyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitsu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km 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

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Nalwanza/Bubiita/Buwali s/c; Bunamanda-Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya-Bukirwe 1.2km road.	Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda-Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya-Bukirwe 1.2km road.
	Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu-Tsekululu 3km in Bukalasi; Namutembi-Buwangwa 2km in Bukibokolo; Bukigai Junction-Kuushu/Ibaale in Buwali; Bukigai Forest-Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela-Bunambatsu 3.0km; Bumusi- Nabiyelele 2km	Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km
	Mechanised routine maintenance of 29.9 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; bushika- buteza 3km, nangara- bubungi 5.9km.)	Mechanised routine maintenance of 34.3 km roads including spot gravelling of Nalufutu-Shanzou 11.1km; Bumasata -Bushiyi 2km; Bukigai-Bukalasi 6.4km; mabale- wakamala 5.2km, nangara- bubungi 5.9km. Buwali- Shafusi 1.5km, Buwakiu- Buwamusefu 2.2km)
Length in Km of District roads periodically maintained	0 (no planned activity)	0 (none)
No. of bridges maintained	0 (no planned activity)	0 (none)
Non Standard Outputs:	1 quarterly District Roads Committee meetings held.	none
	District roads equipment maintained.	District roads equipment maintained
<i>Conditional transfers to feeder roads maintenance workshops</i>		30,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,170	30,523
<i>Donor Dev't:</i>		0
Total	79,170	30,523

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

Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)
Length in Km. of rural roads constructed	2.5 (Rehabilitation of namutembi- buwakhata section on namutembi- buwangwa road)	0 (Rehabilitation of namutembi- buwakhata section on namutembi- buwangwa road still on going) Rehabilitation of the 1km Ulukusi- Nyende section on the muchomu- nyende road still on going)
Non Standard Outputs:	500 tree seedlings planted along the roads	road committees formed but planting of seedlings is to start in the second week of april
<i>Roads and bridges (Depreciation)</i>		4,491
<i>Wage Rec't:</i>		0

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,014	4,491
<i>Donor Dev't:</i>		0
Total	23,014	4,491

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Concrete decking on manafwa river bridge on bukigai -Bukalasi road)	1 (Concrete deck on manafwa river on Bukigai-Bukalasi road completed and still curing construction of timber decked bridge on maaba river- stone masonry walls being constructed)
Non Standard Outputs:	no planned activity	no planned activity
<i>Roads and bridges (Depreciation)</i>		67,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,812	67,510
<i>Donor Dev't:</i>		0
Total	31,812	67,510

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 and assistant engineering Officer	monthly payment of salary to water officer and assistant engineering Officer
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting data collection and update on functionality.
	Payment of utilites, bank charges, stationary. Office tea, welfare etc	Payment of utilites, bank charges, stationary. Office tea, welfare etc
	Paymen	Paymen
<i>General Staff Salaries</i>		6,365
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		120
<i>Computer supplies and Information Technology (IT)</i>		970
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		71

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		51
<i>Electricity</i>		345
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,365	6,365
<i>Non Wage Rec't:</i>	1,117	
<i>Domestic Dev't:</i>	3,254	1,556
<i>Donor Dev't:</i>		
Total	10,736	7,921
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)
No. of sources tested for water quality	25 (Water points tested in the 16 Lower Local Governments (Springs, Gfs Intakes and reservoir tanks and break pressure tanks, Boreholes)	0 (none)
No. of supervision visits during and after construction	3 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.	3 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.
No. of water points tested for quality	Construction supervision of 10 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa and Nakatsi) 25 (Water points tested in the 16 Lower Local Governments (Springs, Gfs Intakes and reservoir tanks and break pressure tanks, Boreholes)	Construction supervision of 10 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa and Nakatsi) 0 (none planned in fourth quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)	1 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)
Non Standard Outputs:	no planned activity	no planned activity
<i>Welfare and Entertainment</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,850
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,163	4,050
<i>Donor Dev't:</i>		
Total	4,163	4,050
Output: Support for O&M of district water and sanitation		

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (no planned activity)	0 (no planned activity)
% 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 (The functionality has improved with repair of pipe cuts under existing on going contracts)
No. of water points rehabilitated	1 (Rehabilitation of bududa TC borehole)	5 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buncembe parish; and Netungu spring in Netungu village in Buncembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish completed but not paid for)
Non Standard Outputs:	none	none
<i>Maintenance - Civil</i>		6,606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,875	6,606
<i>Donor Dev't:</i>		
Total	2,875	6,606

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	30 (Formation and training of water user committees 20 GFS tapstands) sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties. Reactivation of 30 water user committees); 10 no on Bududa GFS; 11no on Bushika GFS; 9no on Bubiita GFS and 10no on Bukibokolo GFS) Commissoning and handover of completed spring sources in all the sub countites One radio program)	46 (completed reactivation of 30 water user committes, commissioned of completed sources in FY 2014/2015 in all the 16 lower local governments.)
No. of water user committees formed.	4 (Formation and training of water user committees (10no springs and 20 GFS tapstands))	0 (none actiivty completed)
No. Of Water User Committee members trained	4 (10 springs and 20 gfs tapstands)	0 (none)

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,672
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,562
<i>Domestic Dev't:</i>	5,785	7,130
<i>Donor Dev't:</i>		
Total	11,285	11,692

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

Non Standard Outputs:	Double cabin pick up procured and maintained with motorcycle, generator. fuel and lubricants supplied Office vehicle and equipment maintained	fuel and lubricants supplied Office vehicle and equipment maintained
<i>Transport equipment</i>		368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	140,000	368
<i>Donor Dev't:</i>		0
Total	140,000	368

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at malandu rgc in bukalasi sub county. Payment of retention on the construction of shanzou latrine in Bushiribo sub county)	1 (three stance latrine at malandu RGC in bukalasi substantially completed.)
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Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	sanitation committee formed and trained in operation and maintenance. Provision of liquid soap, gloves and gumboots to care takers to promote operation and maintenance	none
<i>Non Residential buildings (Depreciation)</i>		13,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,810	13,673
<i>Donor Dev't:</i>		0
Total	17,810	13,673
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of nalwanza gfs. Completion of the extension contract of Bukibokolo/Bududa GFS. Completion of the extension & Bumayoka/Buluheke GFS)	0 (Nalwanza gfs completed and retention paid. Bukibokolo/Bududa GFS & Bushika/Buluheke completed pending verification Design of Bumwalukani and Namateshe GFS still under review)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		44,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,761	44,528
<i>Donor Dev't:</i>		0
Total	48,761	44,528
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Bubiita GFS intake works, anchorage of transmission line, stream crossings, repair of 20cubic metre ferrocement tank, pipe cuts and tapstands)	0 (Rehabilitaiton of intake works on Bubiita gfs still on going)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Bumayoka GFS into Buwali Sub County- 25 cuic metre reseriour tank and 6 tapstands;)	1 (nalwanza gfs completed and retention balance paid. Extension of bumayoka gfs into buwali with 6 tapstands completed but not paid.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		8,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,328	8,759

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	18,328	8,759

Additional information required by the sector on quarterly Performance

The Bubulo- Bududa circular road under UNRA is being maintained by Coil Limited.

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 staffs paid salaries for the months of Jan - March.
	1 Monthly management meeting at District level in natural resource Department to be conducted	3 Monthly management meetings conducted.
	Supervision of weekly sector performance at District level in natural resource department	
	Advise to relevant committees	

General Staff Salaries		9,926
Bank Charges and other Bank related costs		341
Electricity		0
Fuel, Lubricants and Oils		2,000
Wage Rec't:	9,926	9,926
Non Wage Rec't:	2,975	2,341
Domestic Dev't:		
Donor Dev't:		
Total	12,901	12,267

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	375 (participating in tree planting along public roads, schools health facilities and other degraded areas .)	5 (5 hectares of degraded watershed restored through tree planting in Bududa, Bumasheti and Nakatsi sub counties)
Area (Ha) of trees established (planted and surviving)	1 (General management of the nursery and distribution of the seedlings)	5 (5 hectares of degraded watershed restored through tree planting in Bududa, Bumasheti and Nakatsi sub counties)
Non Standard Outputs:	Not planned	Not Planned
Agricultural Supplies		4,200
Wage Rec't:		
Non Wage Rec't:	248	
Domestic Dev't:	1,050	4,200
Donor Dev't:	8,000	
Total	9,298	4,200

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	37 (Training of 17 females and 10 males in forestry management in Bushiyi sub county conducted)	35 (30 men and 5 females trained in sustainable forestry management in Nakatsi sub county)
No. of Agro forestry Demonstrations	1 (demonstration plot conducted at District headquarters .)	3 (3 Demos conducted at Bushiyi, Nakatsi and Bukibokolo sub counties)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	One training conducted in energy saving technologies in Bushiyi s/c
<i>Allowances</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		83
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,225	558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,225	558

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 conducted in the district)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Reduced illegal movement of timber from the park
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees established in the sub counties of Bududa t/C, bukibolo, bumahesti, bumayoka,)	2 (One wetland management committee formulated in Nalwanza sub county)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		149
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	149
<i>Domestic Dev't:</i>	275	

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	1,553	149
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 action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of 0.25 km river bank on manafwa river in Bukigai sub county)	2 (Two action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)
Non Standard Outputs:	Not planned	Not planned
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	327	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	327	500
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	200 (Creation of awareness on environmental and natural resources management in sub counties of Bumasheti, Bukibokolo, Bushika and Nakasti,)	150 (100 men 50 women trained in environmental and natural resources management in sub counties of Bukalasi and Bumayoka)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,738
<i>Printing, Stationery, Photocopying and Binding</i>		2,126
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	3,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	3,864
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	3 (Monitoring environmental compliance for projects in sub counties of Bulucheke, Bushiribo and Bumayoka)	4 (4 Environmental compliances conducted on projects in Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)
Non Standard Outputs:	Distribution of seedlings	15,000 Tree seedlings distributed to communities from Bududa, Bushiribo, Nabweya Bukibokolo and Bududa Town council
<i>Printing, Stationery, Photocopying and Binding</i>		431
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,890	1,431
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*Domestic Dev't:**Donor Dev't:*

Total	1,890	1,431
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (Land managment services in Bududa Town and Bukigai sub county)	0 (No activity done)
Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	Not done
<i>Allowances</i>		120

Wage Rec't:

<i>Non Wage Rec't:</i>	375	120
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*Domestic Dev't:**Donor Dev't:*

Total	375	120
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Additional information required by the sector on quarterly Performance

increase funding to department to counter adverse effects of climate change.

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

Non Standard Outputs:	16 staff paid salary in district:	17 staff paid salary in district:
	1 meetings held with CSOs at the district headquarters;	No meetings held with CSOs at the district headquarters;
	1 monitoring session conducted in the 16 sub counties	No monitoring session conducted in the 16 sub counties
	3 staff meetings held at the CBS offices;	3 staff meetings held at the CBS offices;
	1 Sensitisation sessions held in 4 sub counties;	1 Sensitisation sessions held in 4 sub counties;
	66	4
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		36,103
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Wage Rec't:</i>	32,836	36,103

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,873	196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,709	36,299

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Disability Council executive meetings held at district; 10 assistive devices procured; 1 Disability coordination activities at the District head quarters;	1 Disability Council executive meetings held at district; Payment for Disability General Meeting, meals done; No assistive devices procured; No Disability coordination activities at the District head quarters;
<i>Workshops and Seminars</i>		575
<i>Bank Charges and other Bank related costs</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>	913	575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	913	575

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)
Non Standard Outputs:	17 staff facilitated for field work in sub counties; -1 support supervision session conducted for CDOs in sub counties; -CDD and office activities coordinated at district. -1 remittances to Sub Counties made; Renovation of Community centre do	17 staff facilitated for field work in sub counties; -No support supervision session conducted for CDOs in sub counties; -Ioffice activities coordination at district. -1 remittances to Sub Counties made; No Renovation of Community centre done
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		804
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		10,000

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,189 804*Domestic Dev't:* 10,001 10,000*Donor Dev't:***Total** 11,190 10,804**Output: Adult Learning**

No. FAL Learners Trained	1550 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	95 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.	95 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.
	1,0	No
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,673
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,428	2,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,428	2,673

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	14 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	8 (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 coordination activites for Youth activities conducted at District;	3 DYC Executive meetings held at district; -1 Disability Council General Meeting at District; -1 Youth monitoring session held in sub counties; No coordination activites for Youth activities conducted at District;
<i>Workshops and Seminars</i>		2,650
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		150

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,289	2,950
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*Domestic Dev't:**Donor Dev't:*

Total	1,289	2,950
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Output: Support to Youth Councils

No. of Youth councils supported	2 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	0 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)
Non Standard Outputs:	Beneficiary selection done in 16 sub counties; Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme; Youths from 16 Sub Counties equipped with Livelihood skills; 4 Youth Interest Groups supported to run IGAS; 1	-Quarterly reporting done; Procurement of stationery supplies done at District; Payment for fuel for monitoring YLP done.

Recruitment Expenses

0

Computer supplies and Information Technology (IT)

400

Printing, Stationery, Photocopying and Binding

246

Bank Charges and other Bank related costs

0

Travel inland

200

Fuel, Lubricants and Oils

394

Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	36,873	1,240
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Donor Dev't:

Total	36,873	1,240
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
Non Standard Outputs:	1 Grants Committee meetings conducted at district; -1 Delivery of quarterly reports to MOGLSD done; -1 Remittances to groups in sub counties; -1 coordination activities for disability conducted at district;	1 Grants Committee meetings conducted at district; -1 Delivery of quarterly reports to MOGLSD done; -1 Remittances to groups in sub counties; -No coordination activities for disability conducted at district;

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		175
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		5,447
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,053	5,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,053	5,822
Output: Culture mainstreaming		
Non Standard Outputs:	1 documentaion of culture done 1 Culture tourism activity done	No activity
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,028	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,028	0
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (Nalwanza)	0 (None)
Non Standard Outputs:	1 District Women Council executive meetings held at district; -1 commemoration of International Women's day held in sub county; -2 heifers procured for women groups from region; -1 coordination activities conducted at district	1 District Women Council executive meetings held at district; -No commemoration of International Women's day held in sub county; -No heifers procured for women groups from region; -No coordination activities conducted at district
<i>Workshops and Seminars</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,528	270
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,278	270
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Annual work plan for 2016/17 prepared and approved by the district council and shared with all relevant stakeholders within and outside the district.	Annual work plan for 2016/17 prepared and approved by the district council	
<i>Printing, Stationery, Photocopying and Binding</i>			360
<i>Welfare and Entertainment</i>			0
<i>Telecommunications</i>			105
<i>Wage Rec't:</i>	4,216		
<i>Non Wage Rec't:</i>	1,640		465
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	1,050		
Total	6,906		465

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (ouncil meetigns conducted with relevant resolutions at the district headquarters.)	2 (Council meetings conducted to approve the annua work plan 2016/17 and budget laid)	
No of qualified staff in the Unit	0 (no planned activity)	0 (no planned activity)	
No of Minutes of TPC meetings	3 (technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (3 meeting sconducted in the water office boardroom and discussed included the budget frame work paper 2016/16, bi annual district performance and internal audit management letter.)	
Non Standard Outputs:	District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters. District Disaster management committee meetings conducted, District a	non	
<i>Welfare and Entertainment</i>			213
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	390		213
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	390	213
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Output: Demographic data collection

Non Standard Outputs:

Birth registration of all registered children printed out and distributed to intended beneficiaries.

Data for children under five in the sub counties of Buwali, Nabweya, Nalwnaza and Bumasheti sub counties entered and certificates printed and distributed to the intended beneficiaries

<i>Workshops and Seminars</i>		4,591
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,591	4,591
Total	4,591	4,591

Output: Development Planning

Non Standard Outputs:

District Annual work plan 2016/2017 compiled and approved by council .

District Annual work plan 2016/2017 compiled and approved by council .

Environmental screening of all approved projects conducted.

Environmental screening of all approved projects conducted.

<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	0
<i>Domestic Dev't:</i>	1,078	1,640
<i>Donor Dev't:</i>		
Total	1,488	1,640

Output: Monitoring and Evaluation of Sector plans

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	PRDP2 projects conducted in the entire district monitored. LGMSD projects in the district monitored . Monitroing reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made. Internal assessment of both the d	Not conducted, tobe conducted in the third quarter
<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>	4,000	0
<i>Domestic Dev't:</i>	1,078	0
<i>Donor Dev't:</i>		
Total	5,078	0

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

Non Standard Outputs:	Salary for Audit staff paid during financial year 2015/16 at the district head quarters . Two Internal audit staff supported to attend training in Auditing skills at the Instiute of Instiute of internal Auditors and Local Government in Kampala 1	Staff salaries for the first quarter paid (Jan to march 2015-16) Third quarter audit reports prepared and shared with relevant offices . One investigation in Bududa Town Council Conducted . Stores verified and 12 projects inspected and v
<i>General Staff Salaries</i>		8,322
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,322	8,322

Vote: 579 Bududa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,570	420
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
Total	15,892	8,742

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2016 (District Internal Audit quarterly report submitted to key stakeholders at the district and other rele)	15/01/2016 (District internal Audit report for second quarter prepared and submitted to relevant office at the district and in kampala)
No. of Internal Department Audits	1 (1 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (third quarter report prepared and shared with relevant offices.)
Non Standard Outputs:	22 primary schools and 2 secondary schools audited . 4 Lower Health facilities Audited. 4 Lower Local	3 secondary schools of Bulucheke, Bududa and Bumayoka audited during the quarter. 4 lower health facilities of Bukibokolo, Bukigai, Bushika and Bukalasi health centre III audited. 4 Lower local governments of Buhika, Bukigai, Nabweya and Nalwanza

<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,173	245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,173	245

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,194,881	2,190,558
<i>Non Wage Rec't:</i>	650,641	650,641
<i>Domestic Dev't:</i>	361,936	361,936
<i>Donor Dev't:</i>		
Total	3,320,952	3,320,952

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
Non Standard Outputs:	salary for All staff paid during the year.	Salary for All staff paid for the months of January to March	0	N/A
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.	Routine supervision conducted for all staff at the district and lower local governments including 16 Sub counties 6 health facilities, 25 primary schools and 2 secondary schools.		
	Government projects at lower local governments supervised and monitored .	Go		
	Mandatory subscriptions to the Uganda Local Government Association made.			
	Mandatory National Functions Celebrated at the District Headquarters .			
	Consultaions on relevant issues with the centre(Ministries) conducted .			

Expenditure

211101 General Staff Salaries	299,994	226,553	75.5%
211103 Allowances	3,000	1,570	52.3%
213001 Medical expenses (To employees)	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	1,200	480	40.0%
221008 Computer supplies and Information Technology (IT)	2,500	502	20.1%
221009 Welfare and Entertainment	4,700	4,571	97.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,160	61.7%
221012 Small Office Equipment	1,000	1,338	133.8%
221014 Bank Charges and other Bank related costs	1,700	974	57.3%
221017 Subscriptions	7,000	6,000	85.7%
223005 Electricity	4,200	3,457	82.3%
227001 Travel inland	15,300	7,370	48.2%
227004 Fuel, Lubricants and Oils	17,422	13,300	76.3%
228001 Maintenance - Civil	1,000	968	96.8%

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	18,545	8,728	47.1%	
Wage Rec't:	299,994	Wage Rec't: 226,553	Wage Rec't: 75.5%	
Non Wage Rec't:	85,689	Non Wage Rec't: 51,918	Non Wage Rec't: 60.6%	
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	385,683	Total 278,470	Total 72.2%	

Output: Human Resource Management Services

Non Standard Outputs:	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	salary and Pension for staff paid for the month of July to March.	0	Non
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	salary and Pension for staff paid for the month of Jan to March.		
	District pay roll validated on monthly basis.	Files for staff updated on regular basis and submitted to the district service commission for confirmation and		
	Staff salaries paid on monthly basis in Kamapala.			
	District monthly salary statements printed and displayed on notice boards both at the district and lower local governments.			
	Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.			
	Zonal meetings for information dissemination at lower local governments conducted on quarterly basis.			
	Government of Uganda standing orders procured for all heads of departments.			
	Consulation with the ministry on critical issues partining to the department conducted.			

Expenditure

221009 Welfare and Entertainment	1,177	1,072	91.0%
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Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,450	2,384	97.3%	
221012 Small Office Equipment	500	385	77.0%	
227001 Travel inland	9,391	8,430	89.8%	
227004 Fuel, Lubricants and Oils	1,470	650	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,328	12,921	79.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,328	12,921	79.1%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy Disseminated to members of staff and other political leaders at the district headquarters.)	#Error	Non
No. (and type) of capacity building sessions undertaken	5 (staff training sesions in skills enhancement in environment Mainstreaming , climate mitigation and adaptation, new accountability act, human resource management, performance planning management and evaluation conducted at the district headquarters. 3 staff members sponsored in post graudate diploma courses in recongnised institutions 3 sponsored in shorterm relevant certificate cousres.)	1 (staff training session in gender mainstreaming and related gender issues conduted at the district headquarters. 3 sponsored in shorterm relevant certificate cousres.)	20.00	
Non Standard Outputs:	District Capapcity Building resource pool training and meeting conducted on quarterly basisi at the District head quarters. Capapcity building needs assessment for all staff conducted. District annual capacity building plan for 2016/17prepared and disseminated to relevant stakeholders.	Capacity need assessment for all staff conducted at the district headquarters. District annual capacity building plan for 2016/17prepared and approved by the district Council at the district Council Hall.		

Expenditure

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,500	1,174	78.3%	
221011 Printing, Stationery, Photocopying and Binding	1,125	1,065	94.7%	
227001 Travel inland	4,500	1,416	31.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,059	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	36,739	<i>Domestic Dev't:</i> 3,655	<i>Domestic Dev't:</i> 9.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,798	Total 3,655	Total 9.2%	

Output: Office Support services

Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter	The district compound cleaned and maintained at the district headquarter.	0	non
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	2,400	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,600	Total 2,400	Total 66.7%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 quarterly monitoring reports produced, lessons learnt shared with key stakeholders at the district headquarters.)	2 (reports for quarter one and quarter two compiled and shared with relevant stakeholders.)	50.00	non
No. of monitoring visits conducted	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and at the district headquarters.)	2 (monitoring for government projects conducted for the quarters.)	50.00	
Non Standard Outputs:	Projects at both the lower local governments and district monitored on quarterly basis. Inspection of sites and other programs and projects conducted on quarterly basis both at the higher and lower local governments.	all projects at lower local government level monitored for the two quarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	1,025	64.1%	
227001 Travel inland	6,600	3,351	50.8%	
227004 Fuel, Lubricants and Oils	6,442	1,680	26.1%	

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,642	<i>Non Wage Rec't:</i>	6,056	<i>Non Wage Rec't:</i>	41.4%
<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	14,642	Total	6,056	Total	41.4%

Output: Local Policing

Non Standard Outputs:		Police officers paid to date	0	N/A	
<i>Expenditure</i>					
211103 Allowances	3,000	1,910	63.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	63.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,910	Total	63.7%

Output: Records Management Services

Non Standard Outputs:		Mails collected from Mbale post office and dispatched to intended beneficiaries.	0	N/A	
		Mails collected from Mbale post office and dispatched to intended beneficiaries.			
		Wall shelves for the unit procured.			
		Paper shredder for destruction of expired records			
		Both electronic and non electronic records updated.			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	1,500	775	51.7%		
222002 Postage and Courier	1,326	440	33.2%		
227001 Travel inland	2,500	780	31.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,926	<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,926	Total	1,995	Total	33.7%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	30/06/2016 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2016. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Sythesised 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.)	15/01/2016 (first and second quarter report prepared and submitted to the ministry of finance planning and economic development.)	#Error	non
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 .	Salaries for July to March paid to all staff.		

Expenditure

211101 General Staff Salaries	126,504	94,878	75.0%
221007 Books, Periodicals & Newspapers	720	180	25.0%
221009 Welfare and Entertainment	2,600	1,384	53.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,725	34.5%
222001 Telecommunications	840	210	25.0%
227001 Travel inland	10,980	5,820	53.0%
227004 Fuel, Lubricants and Oils	11,331	8,090	71.4%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	126,504	<i>Wage Rec't:</i>	94,878	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	42,071	<i>Non Wage Rec't:</i>	17,409	<i>Non Wage Rec't:</i>	41.4%
<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	168,575	Total	112,287	Total	66.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (100% of Local Service tax collected. Revenue mobilisation meetings conducted at the district headquarter and in the 16 lower local governments. Quarterly local revenue review meetings held at the district headquarters. Follow up on Local Revenue Performance Conducted Local Revenue Reports timely Compiled and Distributed to relevant authorities. Local Revenue Assessment conducted for confirmation of Local Revenue Base.)	106055017 (released for the period of July to march)	176.76	Non
Value of Other Local Revenue Collections	134000000 (collected from identifiable sources in the District including the 35% from all lower local governments.)	58505713 (collected for the period of July to march form all the identified sources of local revenue.)	43.66	
Value of Hotel Tax Collected	0 (no planned activity)	0 (No panned activity)	0	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,</p> <p>District reveue enahcement workplan for 2016/17 copiled and disseminated to relevant stakeholders at the district headquarters..</p> <p>District revenue review report compiled and shared with key stakeholders at the district.</p> <p>Revenue situation analysis report compiled and shared with key stakeholders.</p>	<p>Local Revenue assessment exercise conducted for all locally revenue sources</p>
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Expenditure

221002 Workshops and Seminars	310	210	67.7%
221011 Printing, Stationery, Photocopying and Binding	13,807	4,513	32.7%
221012 Small Office Equipment	800	500	62.5%
227001 Travel inland	2,193	1,644	75.0%
227004 Fuel, Lubricants and Oils	4,000	300	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,167	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	7,167	32.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/may/2016 (Annual Bugdetary Estimates Prepared and laid before the District Council by 31st May 2016 at the District Council Hall.	15/03/2016 (District budget estimates prepared and laid before the district council at the district headquarters.)	#Error	non
	Budget Approved before 31st 31 st May 2016 by the District Council.			
	Budget frame work for 2016/17 prepared and submitted to the ministry of finance by 30 November 2015.			
	Draft performace contract for 2016/16 prepared and submitted to the ministry of finace by 31st of june 2015.)			

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 15/02/2016 (Annual Workplan for Financial Year 2016/17 Compiled and Approved by the District Council by 15/02/2016.)

15/02/2016 (District annual work plan 2016/17 prepared, approved by the district council at the district headquarters.)

#Error

Budget Desk Meetings held and District Draft Budget Prepared and Laid before District Council by 15/04/2016.

District Budget Approved by the District Council by 30/05/2016.

Final District Budget fully signed by relevant authorities by 30/06/2016)

Non Standard Outputs: Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities

The projects were monitored and reports prepared and shared with relevant stakeholders

Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	360	72.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,075	53.8%
222001 Telecommunications	500	100	20.0%
227001 Travel inland	2,500	2,490	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	4,025	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	4,025	47.4%

Output: LG Expenditure management Services

0 non

Non Standard Outputs: All Received Funds timely transferred to their respective departments.

Quarterly Financial Reports timely Compiled and Submitted to relevant authorities.

Quarterly performance reviews conducted at the District Headquarters.

Monitoring

first and third quarter funds were transferred to respective departments and lower local governments.

First and Third quarter financial reports were Compiled and shared in the finance committee meeting and with other relevant offices.

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,230	581	47.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 581	<i>Non Wage Rec't:</i> 12.9%	
<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	4,500	Total 581	Total 12.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts Prepared and Submitted to the office of the Auditor General, Kampala by 31/07/2015.	15/01/2016 (half year financial statements prepared and submitted to Auditor generals office in Kampala)	#Error	non
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Audit Querries Prepared and Submitted timely.

Board of survey report for 2015/16 compiled and shared with relevant stakeholders within the district and outside of the district.)

Non Standard Outputs:	16 LLGs supported in the compilation of Financial statements at sub ocunty level.	LLGs Supported in compiling of financial statements .
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Quarterly reports compiled and shared tibe the Chief Executive at the district headquarters.

Quartelry financial reports compiled and shared with all relevant stakeholders .

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,331	288	6.6%	
227001 Travel inland	0	3,445	3445000.0%	
227004 Fuel, Lubricants and Oils	2,500	770	30.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,331	<i>Non Wage Rec't:</i> 4,503	<i>Non Wage Rec't:</i> 61.4%	
<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	7,331	Total 4,503	Total 61.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:		0	Non
Political Leaders paid salary and monthly emolments for 12 months during the financial year	Four council meetings conducted o		
Ex-gratia paid to LCI & LCII Chairpersons	District annual work plan for 2016/17 approved by the District council.		
Six Council Meetings conducted at the district head quarters .	District projects monitored both at the higher and lower local governments.		
Annual work plan and budget for 2016/2017 approved at the district headquarters .	Political leaders paid salary for the month of July to March		
Monitoring of projects conducted in all the sixteen sub counties including the district headquarters.			
Pension and gratuity for teachers and other local government staff paid during the year .			

Expenditure

221012 Small Office Equipment	2,100	295	14.0%
221014 Bank Charges and other Bank related costs	300	256	85.5%
211101 General Staff Salaries	454,100	334,057	73.6%
211103 Allowances	34,990	18,930	54.1%
212103 Pension for Teachers	426,840	213,714	50.1%
221007 Books, Periodicals & Newspapers	1,556	528	33.9%
221008 Computer supplies and Information Technology (IT)	1,500	445	29.7%
221009 Welfare and Entertainment	6,324	2,608	41.2%
221011 Printing, Stationery, Photocopying and Binding	4,254	620	14.6%
227001 Travel inland	2,500	700	28.0%
227004 Fuel, Lubricants and Oils	3,300	1,855	56.2%
228002 Maintenance - Vehicles	8,500	6,040	71.1%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	454,100	<i>Wage Rec't:</i>	334,057	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>	582,286	<i>Non Wage Rec't:</i>	245,991	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,036,386	Total	580,047	Total	56.0%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan for financial year 2016/17 compiled and submitted to council for approval and other relevant ministries.	Second quarter procurement report for fy2015-16 compiled and submitted to relevant offices	0	Delayed submission of procurement requests by user Department and under staffing affect perfect performance.
	Prequalification exercise conducted for Service providers for goods,works and services for financial year 2016/17	3 Contracts Committee, Evaluation Committee sittings held and minutes compiled.		
	All projects advertised and contracted out for FY.2016/17	Over 30 Projects for the quarter advertised,contracts awarded and contracts si		
	All contract managers for fiancial year 2016/17 appointed.			
	Contract management and administratin conducted.			
	Monitoirng of projects both at the district and lower local governments conducted.			
	1 printer with a scanner provision procured for the unit			

Expenditure

211103 Allowances	7,699	3,580	46.5%		
221001 Advertising and Public Relations	6,000	4,200	70.0%		
221009 Welfare and Entertainment	1,220	670	54.9%		
221011 Printing, Stationery, Photocopying and Binding	3,500	2,818	80.5%		
227001 Travel inland	1,500	240	16.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,119	<i>Non Wage Rec't:</i>	11,508	<i>Non Wage Rec't:</i>	54.5%
<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	21,119	Total	11,508	Total	54.5%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG staff recruitment services

Non Standard Outputs:	Recruit staff both at the district and sub county in the key departments, Confirms staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, procure office equipments and provid office space.	10 District service Commission meetings conducted, 11 disciplinary cases handled, 17 staff appointed, 09 retirements , 15 confirmations, 01 contract renewal, 2 regularisations and 2 resignations.	0	non
	Salary paid to the Chairperson DSC			
	Allowances paid to the members of the DSC			

Expenditure

211101 General Staff Salaries	23,400	18,252	78.0%
211103 Allowances	15,335	18,909	123.3%
221001 Advertising and Public Relations	3,500	2,540	72.6%
221007 Books, Periodicals & Newspapers	1,120	306	27.3%
221009 Welfare and Entertainment	2,500	980	39.2%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227004 Fuel, Lubricants and Oils	2,720	3,650	134.2%
Wage Rec't:	23,400	Wage Rec't: 18,252	Wage Rec't: 78.0%
Non Wage Rec't:	30,205	Non Wage Rec't: 26,435	Non Wage Rec't: 87.5%
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	53,605	Total 44,687	Total 83.4%

Output: LG Land management services

No. of Land board meetings	8 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extentions, disputes handled. - 4 Quarterly/Annual reports - An inventory of public land maintained.)	0 (No activity implemneted during the quarter , because of the athe approval of the district land had just been done but not yet inducted)	.00	non
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 cases/files handled to consider registrations,renewals and lease extensions and resolve conflicts at the district land board office.)	0 (No activity implemneted during the quarter , because of the athe approval of the district land had just been done but not yet inducted)	.00	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	>District Public Land Surveyed/ Boundaries opened and titled ie production, hospital etc >Inventory of district public land developed, land allocated in civic areas recovered >Capacities of stakeholders built and LLG land committees sensitized on land matters. >All district land plotted >Office Land Survey Equipment/Accessories i.e Desktop Computer, Drawing tables etc procured.	reports prepared and submitted to the Ministry of Lands and Boundary opening conducted in the sub Counties of Bulucheke, Bukigai and at ditrict headquarters.
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Expenditure

211103 Allowances	6,000	3,538	59.0%
221007 Books, Periodicals & Newspapers	500	288	57.6%
221011 Printing, Stationery, Photocopying and Binding	500	160	32.0%
221012 Small Office Equipment	28,000	970	3.5%
227001 Travel inland	1,000	120	12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,203	<i>Non Wage Rec't:</i> 5,076	<i>Non Wage Rec't:</i> 13.6%
<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	37,203	Total 5,076	Total 13.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed for F/Y 2014/15 by the committee at the district head quarters .)	2 (1st and 2nd quarter reports reviewed by the District PAC)	50.00	non
No.of Auditor Generals queries reviewed per LG	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)	0 (N/A)	.00	

Non Standard Outputs: No planned activity N/A

Expenditure

211103 Allowances	9,600	9,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,400	315	9.3%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,112	<i>Non Wage Rec't:</i>	9,915	<i>Non Wage Rec't:</i>	65.6%
<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	15,112	Total	9,915	Total	65.6%

Output: LG Political and executive oversight

0 non

Non Standard Outputs: 12 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters. District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee. Mandatory consultaion with the centre conducted during the financial year.

9 District executive committees conducted duing the quarter and performance reports for fianncial year 2014 15 annual discussed. Projects moniitored both at the district and lowere local

Expenditure

221002 Workshops and Seminars	5,021	2,068	41.2%		
227001 Travel inland	9,000	6,751	75.0%		
227004 Fuel, Lubricants and Oils	7,558	10,878	143.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,609	<i>Non Wage Rec't:</i>	19,697	<i>Non Wage Rec't:</i>	74.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,609	Total	19,697	Total	74.0%

Output: Standing Committees Services

0 non

Non Standard Outputs: 30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for fincial year 2016/17 at the district headquarters. 10 committee meetings thus Finance and administartion, Technical services, Health and Community Based services, Production and Natural resources and Education. Held District public accounts

Expenditure

211103 Allowances	17,460	7,595	43.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,165	<i>Non Wage Rec't:</i>	7,595	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,165	Total	7,595	Total	41.8%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Inadequate funding and difficult terrain coupled with poor transport means

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 Staff salaries paid by the Department for the FY2015/16	Staff salaries paid from July to March		
	4 Quartely Departmental meetings conducted at Production Department Board Room	3 Quarterly meetings conducted at Production Department in First , second and Third quarters		
	4 Supervisions and backstoppings carried in different sectors .	3 supervisory role carried out at the sub county levels		
	1 Annual workplan prepared for 2016-/17	Two quartely report already submitted to Maaif		
	4 Quartely reports submitted to MAAIF	One		
	8 Workshops and seminar attended ut of the district			
	1 World food day conducted at the district			
	4 Assorted stationary, photocoping and binding procured at the district,Production Department			
	One (1) Study tour conducted by Production Committee Members to selected locations			
	4 NUSAF II Reports compiled and submitted to the Office of the Prime Minister in Kampala.			
	4 Monitoring,Inspection and Evaluation of all NUSAF2,PRDP AND PMG projects in the District			

Expenditure

211101 General Staff Salaries	169,826	127,370	75.0%
211105 Missions staff salaries	0	1,020	N/A
221009 Welfare and Entertainment	1,100	937	85.2%
221011 Printing, Stationery, Photocopying and Binding	700	224	32.0%
221014 Bank Charges and other Bank related costs	1,000	960	96.0%
223005 Electricity	368	340	92.4%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	4,000	2,440	61.0%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
228002 Maintenance - Vehicles	6,011	3,786	63.0%	
Wage Rec't:	169,826	Wage Rec't: 127,370	Wage Rec't: 75.0%	
Non Wage Rec't:	18,355	Non Wage Rec't: 11,707	Non Wage Rec't: 63.8%	
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	188,181	Total 139,077	Total 73.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	0 (NA)	0	Inadequate funding and lack of transport for field activities
Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	3 supervisions and Backstopping carried out by DAO at the sub counties of Bumasheti, Bukibokolo, Nakatzi, Bukalasi, Bushika, Buwali, Bukigai, Bumayoka, Bushiyi and Bukigai		
	12 Disease surveillance carried out on pest and crop diseases in the 16 sub counties			
	4 Sensitization/training carried out on crop production and management at the sub county	3 disease surveillance carried out on crop at the sub counties		
	4 Demonstrations conducted at the sub county on crop production and management .	Sensitization/t		
	One coffee nursery established at the district headquarters.			
	3 soil testing kits procured.			
	4 Reports submitted to MAAIF, Entebbe.			
	1 Exchange visits conducted at the sub county .			
	2 Data sets collected and analysed on crop production from the sub counties			

Expenditure

221002 Workshops and Seminars	1,900	1,720	90.5%	
221009 Welfare and Entertainment	600	588	98.0%	
221011 Printing, Stationery, Photocopying and Binding	800	350	43.8%	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,000	1,444	48.1%	
227004 Fuel, Lubricants and Oils	1,200	600	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,330	4,702	56.4%	
Domestic Dev't:	8,773	0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,103	4,702	27.5%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3200 (Animals inspected and slaughtered at Bushika, Bukigai, Bunamubi, Shikolo and Bududa Town Council)	1765 (a total of 1765 animals inspected and slaughtered at Bukigai market, Bushika market, Bunamubi TC, Shikolo and Bududa Town Council)	55.16	in adequate funding and lack of transport for field staff
No of livestock by types using dips constructed	0 (Not planned)	0 (NA)	0	
No. of livestock vaccinated	203000 (1000 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties 2000 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties 200,000 Poultry Vaccinated against New Castle Disease in the entire district)	0 (NA)	.00	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties	3 supervision carried out in the sub counties of Bumasheti, Bududa, Bushiribo, Bulucheke, Bukigai, Bushika, Buwali, Bukibokolo, Nabweya, Nalwanza and Bubiita		
	4 Trainings/sensitizations ,demonstrations conducted at the sub counties	3 trainings and 2 demonstrations conducted at Bukibokolo, Buwali, Bududa, Nakatsi and Bulucheke		
	12 veterinary regulations and enforcement carried out at the district			
	2 Statistical data sets collected from the sub counties and analysed at he district			
	12 disease surveilliance conducted in the 16 sub counties 4 Reports submitted to MAAIF, Entebbe.			
	1 Exchange visits conducted at the sub county .			
	1 Uganda Vetirinary association workshop attended at kampala.			

Expenditure

221002 Workshops and Seminars	2,400	2,163	90.1%
221017 Subscriptions	360	360	100.0%
227001 Travel inland	3,000	1,338	44.6%
227004 Fuel, Lubricants and Oils	1,400	1,060	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,194	4,921	60.1%
Domestic Dev't:	8,279	0	0.0%
Donor Dev't:		0	0.0%
Total	16,473	4,921	29.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (NA)	0	Inadequate funding for statistical data collection
No. of fish ponds stocked	1 (Fish pond stocked at Allington Academy in Bulucheke sub county)	0 (NA)	.00	
No. of fish ponds construsted and maintained	0 (Not Planned)	0 (NA)	0	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted	Three (3) supervision carried out at Bududa sub county at Busai Parish at the home Mr Shikanga Gedion fish farmer, Bulucheke at Arlington Academy, Bushika at Mr. Wakinya Samuel's home AND AT Nakatzi at Catholic Church
	4 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatsi	
	2 Aquaculture statistic sets collected and analysed	Three (3) training conducted at N

Expenditure

221002 Workshops and Seminars	1,600	759	47.4%
227004 Fuel, Lubricants and Oils	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,321	859	37.0%
Domestic Dev't:	4,182	0	0.0%
Donor Dev't:		0	0.0%
Total	6,503	859	13.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (NA)	0	Inadequate funding
Non Standard Outputs:	4 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi	0		
	4 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and Bukalasi Bee farmers	3 trainings took place at Bubiita, Bududa and Bukalasi sub county Headquarters on bee production and productivity (Hive making), 28 farmers were sensitized 16 female and 12 male		
	2 Apiculture statistics collected and analysed.			
	4 Reports submitted to MAAIF, Entebbe.			
	1 Exchange visits conducted at the sub county .			
	40 Bee hives, 8 harvesting gears procured and distributed to four (4) groups of Bumayoka, Buwali, Bududa women association and Bushika.			

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,600	762	47.6%	
227004 Fuel, Lubricants and Oils	100	50	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,160	812	37.6%	
Domestic Dev't:	4,182	0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,342	812	12.8%	

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

No. of cooperatives assisted in registration	12 (12 Cooperatives societies assisted in registration)	3 (3 groups registered)	25.00	Inadequate funding and lack transport for field activities
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilized and registered)	4 (4 cooperatives mobilized for registration at Nakazti, Bushika, Bukigai and Bushiribo)	66.67	
No of cooperative groups supervised	12 (SACCOS, Cooperative societies and Primary Societies audited in the district)	9 (9 Saccos audited in the sub counties of Bulucheke, Bukigai, Bushika, Bumayoka, Bubiita, Bukibokolo and Bududa)	75.00	
Non Standard Outputs:	4 sensitization conducted in different groups on formation and registration of SACCOS One (1) Annual General meeting convened in different SACCOS, Cooperative societies and Primary Societies in the district	3 groups sensitized with a total of 205 members attending at Bukibokolo, Nakatzi and Bukigai		

Expenditure

221002 Workshops and Seminars	1,724	1,538	89.2%	
227004 Fuel, Lubricants and Oils	300	150	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,105	1,688	80.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,105	1,688	80.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	salaries and non 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, Buwagiyyu HcII,Bunamono HcII, Bubungi Hc II.	All staff paid salary for month of January to March at the following facilities , district hospital Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyyu HcII,Bunamono HcII, Bubungi Hc II.	0	Afew staff members missed salary but the response office is handling
	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilites.			
	Quartelrly reports compiled and submitted to relevant offices on quartely basis.			
	Mass immunisation for all children under 5 conducted in the entire district			
	Validation of data of health facilities.			

Expenditure

211101 General Staff Salaries	1,932,394	1,449,296	75.0%
211103 Allowances	239,992	230,114	95.9%
221002 Workshops and Seminars	5,938	4,807	81.0%
221009 Welfare and Entertainment	2,000	165	8.3%
221014 Bank Charges and other Bank related costs	602	352	58.5%
223004 Guard and Security services	960	480	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	340	75	22.1%
224004 Cleaning and Sanitation	1,508	834	55.3%
227001 Travel inland	10,260	5,816	56.7%
227004 Fuel, Lubricants and Oils	10,000	7,599	76.0%
228001 Maintenance - Civil	1,200	732	61.0%
228002 Maintenance - Vehicles	4,000	1,148	28.7%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	1,932,394	<i>Wage Rec't:</i>	1,449,296	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	47,136	<i>Non Wage Rec't:</i>	24,258	<i>Non Wage Rec't:</i>	51.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	239,992	<i>Donor Dev't:</i>	227,864	<i>Donor Dev't:</i>	94.9%
Total	2,219,522	Total	1,701,417	Total	76.7%

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	75 (Recruited of key staff in hospital like 8 Midwives, 1 Radiographer, Asharis and potters.)	75 (Recruited of key staff in hospital i1 mid wife, one Doctor, 2 askalis leaving a gap of 1 Radiographer, dispenser, 1 radiographer, 2 anesthetic officers)	100.00	PHCf unds in time to allow facilities carry out their work on time, drugs were available and the staff in facilities improved in performance
Number of total outpatients that visited the District/ General Hospital(s).	60800 (60800 out patients attended to the district hospital during the year.)	43375 (43375 Out patients attended to the district hospital during the 3 quarter .)	71.34	
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted in the District hospital during yhe year.)	907 (907 Deliveries conducted in the District hospital during the 3 quarter .)	64.79	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000 (9000 patients admittted at the District Hospital during the year.)	7258 (7258 Patients admittted at the District Hospital during the 3 quarters)	80.64	
Non Standard Outputs:	Funds transferred to the District Hospital and Lower health units for health management services. Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.	Funds transferred to the District Hospital and Lower health units for health management services.		

Expenditure

<i>321417 Conditional transfers to District Hospitals</i>	132,634	99,475	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	132,634	99,475	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	132,634	99,475	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	At health II facilities, there is improvent of screening, diagnosing
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised with Beatrice Tierney Hc II.)	528 (528 Children immunised at Beatrice Tierney Hc II in the 3 quarters)	15.09	and referral
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	
Number of outpatients that visited the NGO Basic health facilities	21848 (21848 patients attended to at Namaitso ,Bukigai HC II and Beatrice Tierney Hc II.)	1876 (1876 Patients attended to at Namaitso ,Bukigai HC II and Beatrice Tierney Hc II during the 3 quarter .)	8.59	
Non Standard Outputs:	350 referrals to the district hospitlas made during the year	185 referrals to the district hospitlas made during the 3 quarters		

Expenditure

263318 Conditional transfers for NGO Hospitals	9,585	7,971	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,585	7,971	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,585	7,971	83.2%

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

%age of approved posts filled with qualified health workers	99 (75% of filled posts with qualified staff.)	71 (71 of filled posts with qualified staff.)	71.72	Availability of PHC, availibilty if trained staied staff at the facility and drugs at facilities
Number of trained health workers in health centers	125 (125 trained health workers in lower cadres form,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiyyi Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitso Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beaurtrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	96 (96 Health workers trained from Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiyyi Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitso Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beaurtrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	76.80	
No.of trained health related training sessions held.	6 (6 training sessions conducted in the areas of ; A HIV/AIDS.immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)	5 (training sessions conducted in the areas of ; A Polio update, HIMS management and IPV together with switch)	83.33	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	112000 (11200 out patients 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.)	36555 (36555 Out patients 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 3 quarters)	32.64	
No. and proportion of deliveries conducted in the Govt. health facilities	1520 (1520 deliveries conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	2044 (2044 Deliveries conducted in Govt , Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the 3 quarters)	134.47	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87 (87% of VHTs who are trained and deployed.)	60 (60 of VHTs who are trained and deployed.)	68.97	
No. of children immunized with Pentavalent vaccine	7400 (7400 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)	7400 (7400 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII,)	100.00	
Number of inpatients that visited the Govt. health facilities.	2400 (6000 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.)	6930 (6930 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 3 quarters)	288.75	
Non Standard Outputs:	No planned activity.	No planned activity.		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	106,480	63,215	59.4%	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	106,480	<i>Non Wage Rec't:</i>	63,215	<i>Non Wage Rec't:</i>	59.4%
<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	106,480	Total	63,215	Total	59.4%

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

No of staff houses rehabilitated	1 (Block C at the District Hospital quarters completed)	0 (No planned activity)	.00	No planned activity
No of staff houses constructed	1 (Staff House constructed at Bulucheke health Centre III completed .)	0 (No planned activity)	.00	
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

231002 Residential buildings (Depreciation)	23,806	16,016	67.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,806	<i>Domestic Dev't:</i>	16,016	<i>Domestic Dev't:</i>	67.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,806	Total	16,016	Total	67.3%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward at Bulucheke Health centre III constructed.)	1 (Part payment to Bulucheke HC III maternity)	100.00	no planned activity
No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	108,259	18,910	17.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	108,259	<i>Domestic Dev't:</i>	18,910	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,259	Total	18,910	Total	17.5%

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	1 (Retention for an OPD at Bulucheke Health Centre III paid)	0 (no planned activity)	.00	
Non Standard Outputs:	No planned activity	no planned activity		

Expenditure

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	4,758	4,759	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,758	4,759	100.0%	
Donor Dev't:		0	0.0%	
Total	4,758	4,759	100.0%	

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, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (Salaries for the month of July to March paid to 907 teachers in 89 government aided primary schools in the district.)	100.00	non
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, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	100.00	
Non Standard Outputs:	Teachers attendance monitored on quarterly basis in all the sub counties . Ealry child hood development centres estalished.	Teachers attendance monitored on in the third quaterd in all the 89 government aided schools		

Expenditure

211101 General Staff Salaries	4,677,133	3,482,495	74.5%
221002 Workshops and Seminars	70,000	60,114	85.9%

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,677,133	<i>Wage Rec't:</i>	3,482,495	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	70,000	<i>Donor Dev't:</i>	60,114	<i>Donor Dev't:</i>	85.9%
Total	4,747,132	Total	3,542,609	Total	74.6%

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

No. of pupils sitting PLE	2720 (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)	2599 (n 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)	95.55	third
No. of Students passing in grade one	130 (n 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)	98 (n 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)	75.38	
No. of student drop-outs	120 (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)	97 (pupils dropped out in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	80.83	
No. of pupils enrolled in UPE	45826 (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)	48384 (pupils enrolled in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	105.58	
Non Standard Outputs:	Primary Leaving Examinations in the District managed by the office of the district Education officer.	non		

Expenditure

321411 Conditional transfers to	480,055	301,720	62.9%
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Primary 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>	480,055	<i>Non Wage Rec't:</i>	301,720	<i>Non Wage Rec't:</i>	62.9%
<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	480,055	Total	301,720	Total	62.9%

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

Non Standard Outputs:	Last phase of the Administratioin block at Bududa Primary School in Bududa Sub County constructed.	N/A	0	delay in signing of contract agreements.
	Buwalye and Bullukye Primary Schools completed			

Expenditure

231001 Non Residential buildings (Depreciation)	25,086	6,374	25.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,086	<i>Domestic Dev't:</i>	6,374	<i>Domestic Dev't:</i>	25.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,086	Total	6,374	Total	25.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (3 classroom block at bubuyera primary school in Nakatsi Sub County constructed and 3 Bukari primary school in Bukibokolo Sub county lassroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	3 (3 classroom block at Bukari primary school in Bukibokolo Sub county constructed . lassroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	50.00	non
No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	non	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	194,209	63,321	32.6%
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	194,209	<i>Domestic Dev't:</i>	63,321	<i>Domestic Dev't:</i>	32.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,209	Total	63,321	Total	32.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (non)	0 (No planned activity)	0	non
No. of classrooms constructed in UPE	3 (3 classroom block at Bukhatelema primary school in Nalwanza sub County constructed .)	2 (part payment of 3 classrom block at Bukhatelema primary school made.)	66.67	
Non Standard Outputs:	non	No planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	88,220	31,541	35.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,220	<i>Domestic Dev't:</i>	31,541	<i>Domestic Dev't:</i>	35.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,220	Total	31,541	Total	35.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned activity)	0 (N/A)	0	non
No. of latrine stances constructed	10 (Retention for Five stance pit Latrine at Bunaporo, in bukigai sub County Five stance pit Latrine at Buwali in Buwali Sub County , five stance pit latrine at Bunakhayenze in Bushiribo county primary schools paid Five stance pit latrine at Bukibumbi in Bukalali sub county and Bumakhase in Nabweya primary schools constructed .)	0 (no yet completed,works under way)	.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	55,698	10,486	18.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	55,698	<i>Domestic Dev't:</i>	10,486	<i>Domestic Dev't:</i>	18.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,698	Total	10,486	Total	18.8%

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	2565 (11 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)	1224 (students in 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 sat for O Level)	47.72	non
No. of students passing O level	455 (11 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)	848 (6 government aided secondary schools of Bushika s.s, Bududa s.s, Buluch eke 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)	186.37	
No. of teaching and non teaching staff paid	147 (11 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 (teachers of 6 government aided secondary schools of Bushika s.s, Bududa s.s, Buluch eke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s paid slary for the month of July to March)	85.03	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

211101 General Staff Salaries	758,908	594,535	78.3%
Wage Rec't:	758,908	Wage Rec't: 594,535	Wage Rec't: 78.3%
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 594,535	Total 78.3%

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

No. of students enrolled in USE	7800 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	7800 (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
Non Standard Outputs:	collection of school data	no planned activity		

Expenditure

321419 Conditional transfers to Secondary Schools	724,611	480,073	66.3%
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	724,611	<i>Non Wage Rec't:</i>	480,073	<i>Non Wage Rec't:</i>	66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	724,611	Total	480,073	Total	66.3%

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

Non Standard Outputs:	ilities & Asset Management monitoring of SFG and PRDP projects	Facilities s & Asset Management conducted.	0	non
	Monitoring & supervision of Departmental Activities.	SFG and PRDP projects monitored and supervised durign the quarter.		
	P.L.E exercise supervised and managed.	Monitoring & supervision of Departmental Activities conducted.		
	Preparation of accountability statements			
	stakeholders mobilised			
	Holding of planning meetings with headteachers			

Expenditure

211101 General Staff Salaries	49,614	37,200	75.0%		
221009 Welfare and Entertainment	1,000	400	40.0%		
221011 Printing, Stationery, Photocopying and Binding	1,601	300	18.7%		
221014 Bank Charges and other Bank related costs	500	123	24.6%		
227001 Travel inland	7,200	4,145	57.6%		
227004 Fuel, Lubricants and Oils	9,000	5,992	66.6%		
<i>Wage Rec't:</i>	49,614	<i>Wage Rec't:</i>	37,200	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	22,719	<i>Non Wage Rec't:</i>	10,960	<i>Non Wage Rec't:</i>	48.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,333	Total	48,160	Total	66.6%

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, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	9 (3 USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs inspected during the quarter)	112.50	non
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Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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)	3 (3 inspection reports prepared and shared with relevant offic both in and outside the district)	75.00	
No. of primary schools inspected in quarter	89 (89 primary schools located in the district 9 secondary schools located in the distict)	71 (71 primary schools located in the district 9 secondary schools located in the distict inspected during the quarter)	79.78	
Non Standard Outputs:	meetings with stake holders	5 meetings with stake holders conducted at the district headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,205	115	9.5%
227001 Travel inland	14,000	11,627	83.1%
227004 Fuel, Lubricants and Oils	7,000	1,610	23.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,805	<i>Non Wage Rec't:</i> 13,352	<i>Non Wage Rec't:</i> 40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,805	Total 13,352	Total 40.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 none

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	District road and engineering staff paid monthly emmoluments;	District roads and engineering staff paid nine monthly emmoluments;		
	Weekly and monthky departmental meetings conducted	nine monthly departmental meetings conducted		
	Monthly road inspections conducted	Monthly road inspections conducted		
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development	three Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Fi		
	Procurement of office printer			
	training of staff and road committees done at selected sites in the district			
	Staff welfare enhances on monthly basis			
	Routine inspection of field work done			

Expenditure

211101 General Staff Salaries	40,992	29,311	71.5%
227004 Fuel, Lubricants and Oils	3,231	2,000	61.9%
Wage Rec't:	40,992	Wage Rec't: 29,311	Wage Rec't: 71.5%
Non Wage Rec't:	14,231	Non Wage Rec't: 2,000	Non Wage Rec't: 14.1%
Domestic Dev't:	3,260	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,483	Total 31,311	Total 53.5%

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

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

Expenditure

321412 Conditional transfers to Road Maintenance	49,947	49,390	98.9%
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,947	<i>Domestic Dev't:</i>	49,390	<i>Domestic Dev't:</i>	98.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,947	Total	49,390	Total	98.9%

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 (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)	100.00	substantial decline in quarterly releases from URF affected implementation under Force Account Mechanism
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Maintenance of plant and equioment for road construction)

Length in Km of Urban unpaved roads periodically maintained	2.2 (Manjiya primary school - buneembe gravelled)	0 (works under way)	.00	
Non Standard Outputs:	Accountability submitted to CAO Roads committee formed and environmental screening implemented	Accountability submitted		

Expenditure

263312 Conditional transfers for Road Maintenance	78,925	61,543	78.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,925	<i>Domestic Dev't:</i>	61,543	<i>Domestic Dev't:</i>	78.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,925	Total	61,543	Total	78.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (2.5 km road from nangako to bubungi on bushika- buteza road gravelled)	0 (none)	.00	Delay in procurement of service providers for force account mechasim in order to timber deck the namirilila bridge and periodic maintenance of Bushika- Buteza. Substantial decline in quarterly releases from Uganda Road Fund affected implementation.
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	142 (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; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road. Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km;	142 (Bumasata -Bushiyi road in Bulucheke/Bushiya; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road. 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;	100.00	
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyende 4.0km; Bushika-Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km	Bumusi- Nabiyelele 2km		
	Mechanised routine maintenance of 47km roads that include spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; nangara- bubungi 5.9km, namaitu- bunamwaki 7.3km, nalufutu -shanzou 3km, bududa - busano 7.6km, mabale-wakamala 5.2km and muhamudu-bunasaka 3.0km)	Mechanised routine maintenance of 64.9 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bududa- Busano 7.6km, Namaitu- Bunamwaki 7.3km and muhamudu- bunasaka 2.0km, Nalufutu- Shanzou 11.1km; Bumasata -Bushiyi 2km; Bukigai-Bukalasi 6.4km; mabale- wakamala 5.2km, nangara- bubungi 5.9km, Buwali- Shafusi 1.5km, Buwakiu- Buwamusefu 2.2km)		
No. of bridges maintained	1 (Timber decked bridge constructed on Bumasaka-Muhamudu road in Bumasheti sub county)	0 (none)	.00	
Non Standard Outputs:	Four quarterly District Roads Committee meetings held. District roads equipment shall be maintained.	1 quarterly District Roads Committee meetings held. District roads equipment maintained.		
<i>Expenditure</i>				
321423 Conditional transfers to feeder roads maintenance workshops	316,680	107,017	33.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 316,680	<i>Domestic Dev't:</i> 107,017	<i>Domestic Dev't:</i> 33.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 316,680	Total 107,017	Total 33.8%	

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

Length in Km. of rural roads rehabilitated	()	0 (n/a)	0	rainy weather is affecting implementation
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	3 (Rehabilitation of 2.5km namutembi- buwakhata section on namutembi- buwangwa road Rehabilitation of the 1km Ulukusi- Nyende section on the muchomu- nyende road. Complete the works and retention payments on the two contracts of randa- buwakhata and bubiita- kuushu roads in Buwali and Bukibokolo sub counties respectively)	0 (Retention paid on randa- buwakhata road in Bukibokolo sub county.)	.00	
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Non Standard Outputs:	2no committees formed and 500 tree seedlings planted along the roads	none		
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Expenditure

231003 Roads and bridges (Depreciation)	92,056	4,491	4.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	92,056	4,491	4.9%	
Donor Dev't:		0	0.0%	
Total	92,056	4,491	4.9%	

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Concrete decking on manafwa river bridge on bukigai -Bukalasi road construction of timber decked bridge on maaba river)	1 (Concrete deck on manafwa river on Bukigai- Bukalasi road completed and still curing)	50.00	n/a
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Non Standard Outputs:	no planned activity	n/a		
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Expenditure

231003 Roads and bridges (Depreciation)	127,249	67,510	53.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	127,249	67,510	53.1%	
Donor Dev't:		0	0.0%	
Total	127,249	67,510	53.1%	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	monthly payment of salary to water officer and assistant engineering Officer	Nine months payment of salary to water officer and assistant engineering Officer	0	none
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting Progressive reporting in the line ministries		
	Payment of utilites, bank charges, stationary. Office tea, welfare etc	Payment of utilites, bank charges, stationary. Office tea, welfare etc		
	replacement of bulbs and sockets with switches etc			
	Payment of wages to askari,	P		
	procurement of office printer			
	monthly staff meeting			
	Uganda Institution of Professional Engineers activities/training workshop.			
	Reporting and attending national workshops			

Expenditure

211101 General Staff Salaries	25,461	19,095	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	480	57.1%
221008 Computer supplies and Information Technology (IT)	500	970	194.0%
221009 Welfare and Entertainment	1,200	612	51.0%
221011 Printing, Stationery, Photocopying and Binding	1,940	829	42.7%

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
221014 Bank Charges and other Bank related costs	478	418	87.5%	
223005 Electricity	1,200	643	53.6%	
227001 Travel inland	3,669	1,250	34.1%	
227004 Fuel, Lubricants and Oils	3,376	1,253	37.1%	
	<i>Wage Rec't:</i> 25,461	<i>Wage Rec't:</i> 19,095	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 4,469	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 13,016	<i>Domestic Dev't:</i> 6,454	<i>Domestic Dev't:</i> 49.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,946	Total 25,550	Total 59.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested in the entire district.)	0 (none. Planned in the fourth quarter)	.00	none
No. of supervision visits during and after construction	12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties. Construction supervision of 16 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bumayoka, Nalwanza and Nakatsi sub counties. Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and functionality)	9 (Inspections was conducted on Bukibokolo gfs in Bukibokolo sub county; nalwanza gfs in nalwanza sub county; nine boreholes of Bududa TC, Nanyeke in Bududua Sub County; Nangako in Bushika Sub county; Nangara in Nakatsi Sub County, Nalufutu, Bukigai health centre and Bukigai market in Bukgai sub county and Bulucheke SSS in Bulucheke sub county. Extension of Bumayoka/bushika gfs was inspected. Post construction of 10 springs located in bubiita sub county; bushiyi sub county; bukalasi sub county; bukigai sub county and buwali sub county was done)	75.00	
No. of water points tested for quality	100 (16 springs for pre and post construction water quality. GFS water intakes and reservoir tanks tested water quality surveillance of old sources)	0 (n/a)	.00	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221009 Welfare and Entertainment	2,488	1,634	65.7%
221011 Printing, Stationery, Photocopying and Binding	1,358	294	21.6%
227001 Travel inland	7,270	5,827	80.2%
227004 Fuel, Lubricants and Oils	2,784	835	30.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 16,650	<i>Domestic Dev't:</i> 8,590	<i>Domestic Dev't:</i> 51.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 16,650	Total 8,590	Total 51.6%

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
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.)	50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika.)	100.00	
% 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 (The functionality has improved with repair of pipe cuts under existing on going contracts)	100.00	

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	8 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buneembe parish; and Netungu spring in Netungu village in Buneembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 3 boreholes of Bududa Town Council;Matenje rgs and Bulucheke SSS)	8 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buneembe parish; and Netungu spring in Netungu village in Buneembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 3 boreholes of Bududa Town Council;Matenje rgs and Bulucheke SSS)	100.00	
Non Standard Outputs:	none	n/a		

Expenditure

228001 Maintenance - Civil	11,500	6,606	57.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	11,500	6,606	57.4%
<i>Donor Dev't:</i>		0	0.0%
Total	11,500	6,606	57.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (16 springs and 34 gfs tapstands)	50 (16 springs and 34 gfs tapstands were trained. Springs include; nakayonzo spring in nakayonzo village, mayika parish and Nabuchelema spring in Bukhale village, Nabalulalo parish in Bukalasi sub county; Talenda spring in Bunawatsi village, Buneembe parish, Bukhalali spring in Bukhalali village in Bushinyekwa parish and Kyelema spring in Bumangoye village, Bushinyekwa parish all in Bududa sub county; Wandekyela spring in Namirumba village, Namakukye parish and Nabetsi spring in Nabalulalo village in Bunandutu parish in Bumayoka sub county; Watsekete spring in	100.00	none
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Watsekete village, sakusaku parish and Wanetosi spring in Mayenze village in Bumwalukani parish in Bulucheke sub county; Khatiya spring in Namungai village, Bumusi parish nalwanza sub county; Machelony spring in Namali village, Bufutsa parish and Namashipwe spring in Namirumba village, Bunabutiti parish in Bushika sub county; Mukumya spring in Bumukumya village, Bumusenye parish and Kwehokha in Busanza RGC in Bumusenye parish in Nakatsi Sub County
Nangobe spring in Nashe village Bukhura parish and Namashale spring in Namashale village, Bunamee parish in Bumasheti sub county.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)

50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)

100.00

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken

120 (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 Footo in Bushiyi, Bunadutu in Bumayoka, Bukalasi in Bukalasi, Bukhatelema in Nalwanza, Bushiribo in Bushiribo, Buwali in Buwali, Lunganga in Bukibokolo and Bubikhulu in Bumasheti sub county.

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

sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi 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)

Commissoning and handover of completed spring sources in all the sub countites

One radio program)

96 (Home and village campaign on going in Buwali and Bukalasi sub county. Official launch to be held on 9/10/2015 at Bukalasi sub county head quarters.

Completed meetings on critical requirements and formation and training of water user committee

held stakeholder workshop/ trained of scheme attendants

formed sanitation committee for malandu latrine and trained representatives.

Continued with home and village campaign in buwali and bukalasi sub counties)

80.00

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities and third quarter to commemorate world water day)	2 (Activity to held on 8/10/2015 on the eve of launching the home and village campaign)	100.00	
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No. of water user committees formed.	50 (50 water uses committees formed for 16 springs and 34 tapstands.)	50 (Formed and trained of water user committees (16no springs and 34 GFS tapstands) completed reactivation of 30 water user committees, commissioned of completed sources in FY 2014/2015 in all the 16 lower local governments.)	100.00	
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Non Standard Outputs:	no planned activity	n/a		
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Expenditure

221001 Advertising and Public Relations	3,179	1,200	37.7%
221009 Welfare and Entertainment	7,516	1,360	18.1%
221011 Printing, Stationery, Photocopying and Binding	1,731	241	13.9%
227001 Travel inland	26,770	23,897	89.3%
227004 Fuel, Lubricants and Oils	5,225	902	17.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 22,000		<i>Non Wage Rec't:</i> 15,151	<i>Non Wage Rec't:</i> 68.9%
<i>Domestic Dev't:</i> 23,141		<i>Domestic Dev't:</i> 12,450	<i>Domestic Dev't:</i> 53.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 45,140		Total 27,601	Total 61.1%

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

Non Standard Outputs:	Double cabin pick up procured and maintained with motorcycle, generator. fuel and lubricants supplied	fuel and lubricants supplied Office vehicle and equipment maintained	0	delay to get authority from Minister of Public Service to procure the vehicle and approval in change of the workplan from the Ministry of Water and Environment.
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Expenditure

231004 Transport equipment	140,000	7,901	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 140,000		<i>Domestic Dev't:</i> 7,901	<i>Domestic Dev't:</i> 5.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 140,000		Total 7,901	Total 5.6%

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at malandu rge in bukalasi sub county including provision of 13no pairs of gum boots, washing brushes and 20litres liquid soap to all the RGC latrines 13no. Payment of retention on the construction of shanzou latrine in Bushiribo sub county)	1 (three stance latrine at malandu RGC in bukalasi substantially completed.)	100.00	provision of protective gear and gum boats still under procurement
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Non Standard Outputs:	sanitation committee formed and trained in operation and maintenance	none		
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Expenditure

231001 Non Residential buildings (Depreciation)	17,810	13,673	76.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	17,810	<i>Domestic Dev't:</i> 13,673	<i>Domestic Dev't:</i> 76.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,810	Total 13,673	Total 76.8%

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	none
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Completion of nalwanza gfs. Completion of the extension contract of Bukibokolo/Bududa GFS. Completion of the extension & Bumayoka/Bulucheke GFS Complete the survey and design of namateshe and bumwalukani GFS)	3 (Completed nalwanza GFS and retention paid, Bumayoka and Bukibokolo gfs extension competed)	75.00	

Non Standard Outputs:	no planned activity	n/a		
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Expenditure

231007 Other Fixed Assets (Depreciation)	99,791	59,231	59.4%
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	99,791	<i>Domestic Dev't:</i>	59,231	<i>Domestic Dev't:</i>	59.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	99,791	Total	59,231	Total	59.4%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Bumayoka GFS into Buwali Sub County- 20 cubic ferrocement tank and 6 tapstands; Rehabilitation of intake works for bubiiita GFS, anchorage of the transmission line, repair of the 20 cubic metre ferrocement tank at buwanyanga, repair of pipe cuts and all assorted activities.	1 (nalwanza gfs completed and retention balance paid. Extension of bumayoka gfs into buwali with 6 tapstands completed but not paid. Rehabilitaiton of intake works on Bubiita gfs still on going)	33.33	none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Bubiita GFS intake works, anchorage of transmission line, stream crossings, repair of 20cubic metre ferrocement tank, pipe cuts and tapstands)	0 (Rehabilitaiton of intake works on Bubiita gfs still on going)	.00	
Non Standard Outputs:	no planned activity	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	72,000	8,759	12.2%
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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>	72,000	<i>Domestic Dev't:</i>	8,759	<i>Domestic Dev't:</i>	12.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,000	Total	8,759	Total	12.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	5 officers to be paid salaries	4 staffs fully paid salaries for July - March.	0	None
	4 Monthly management meetings at District level in natural resource Department to be conducted	9 Monthly management meetings conducted in two quarters.		
	Supervision of weekly sector performance at District level in natural resource department			
	Advise to relevant committees of council on policy issues relating to natural resource management at district level			
	Preparation of consolidated workplans for effective natural resource management at district level			
	Mainstreaming sustainable natural resources management in sub county development plans			
	Coordinated development of state of the environment reports for the district and the sub counties.			
	Coordinate collection and enhancement of revenue from forest produce			

Expenditure

211101 General Staff Salaries	39,705	29,779	75.0%
221014 Bank Charges and other Bank related costs	100	359	358.9%
223005 Electricity	300	80	26.7%
227004 Fuel, Lubricants and Oils	6,700	2,000	29.8%
Wage Rec't:	39,705	Wage Rec't: 29,779	Wage Rec't: 75.0%
Non Wage Rec't:	11,900	Non Wage Rec't: 2,439	Non Wage Rec't: 20.5%
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	51,605	Total 32,217	Total 62.4%

Output: Tree Planting and Afforestation

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	1500 (people both male and female participating in tree planting both along public roads, schools, health facilities and other degraded areas.)	5 (5 hectares of degraded watershed restored through tree planting in Bududa, Bumasheti and Nakatsi sub counties)	.33	High demand for tree seedlings from the community
Area (Ha) of trees established (planted and surviving)	5 (Restoration of 5 hectares of degraded watershed in Bumasheti, Bushiribo and Bududa sub counties)	5 (5 hectares of degraded watershed restored through tree planting in Bududa, Bumasheti and Nakatsi sub counties)	100.00	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

224006 Agricultural Supplies	4,200	4,200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i> 4,200	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>	32,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,190	Total 4,200	Total 11.3%

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

No. of community members trained (Men and Women) in forestry management	150 (Training of 70 females and 80 males in forestry management in Buwali, Bukibokolo, Bushiyi and Bulucheke sub counties)	107 (70 males and 37 females trained in sustainable forestry management in Bushiyi, Nakatsi, Bukibokolo sub counties)	71.33	Inadequate funding to the sector
No. of Agro forestry Demonstrations	4 (4 demonstrations conducted 2 at the district headquarters, 1 at bushiyi subcounty and 1 at bulucheke sub county.)	3 (3 Demos conducted at Bushiyi, Nakatsi and Bukibokolo sub counties)	75.00	
Non Standard Outputs:	Demonstration on energy saving technologies in Bushiyi and Bukibokolo sub counties under WWF project	One training conducted in energy saving technologies in Bushiyi s/c		

Expenditure

211103 Allowances	1,500	1,345	89.6%
221011 Printing, Stationery, Photocopying and Binding	900	216	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i> 1,561	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,900	Total 1,561	Total 31.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	18 (18 Forestry Patrols conducted in the district)	75.00	lack of a vehicle to help in conducting patrols greatly affects collection of revenue from forest products which are illegally
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Improved national park conservation and sustainable use of forest produce from private farms

Reduced illegal movement of timber from the park

transported at night

Expenditure

211103 Allowances	1,600	763	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	763	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	763	21.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (16 Water shed management committees established in the sub counties of Bulucheke, Nakatsi, Bubita, Buwali, nalwanza, Bukalasi, Bushiyi, Bushika, Bududa t/C, bukibolo, bumahesti, bumayoka, bududa, bukigai, bushiribo and Nabweya.)	9 (9 wetland management committies formulated in Bubita, Nalwanza, , Bushika, Bududa t/C, and bukigai sub counties)	56.25	None
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Non Standard Outputs: procurement of a filling cabinet for environment office.

Not planned

Expenditure

211103 Allowances	2,000	2,130	106.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	402	26.8%
227004 Fuel, Lubricants and Oils	1,612	91	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,112	2,623	51.3%
Domestic Dev't:	1,100	0	0.0%
Donor Dev't:		0	0.0%
Total	6,212	2,623	42.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (1 District wetland action plan developed for financial year 2016/17 and shared with relevant stakeholders .	2 (Two action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)	22.22	limited funding
	5 sub county wet land action wetland action plans developed for Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. s)			

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	11 (11 hectares of wet lands demarcated from the sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. s)	2 (Two action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)	18.18	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	500	500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,308	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 38.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,308	Total 500	Total 38.2%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	800 (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)	330 (200 men 130 women trained in environmental and natural resources management in sub counties of Bukalasi Bumayoka Bumasheti, Bukibokolo, Bushika and Nakasti.)	41.25	Inadquate funding
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	3,900	3,468	88.9%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,395	95.8%	
227004 Fuel, Lubricants and Oils	2,100	1,998	95.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 7,861	<i>Non Wage Rec't:</i> 92.5%	
	<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 8,500	Total 7,861	Total 92.5%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)	7 (7 Environmental compliances conducted on projects in Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika sub counties)	70.00	Limited funding to the sector
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke, Bushiribo, Nabweya and Bukibokolo sub counties under PRDP funding

15,000 Tree seedlings distributed to communities from Bududa, Bushiribo, Nabweya Bukibokolo and Bududa Town council

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500		431		86.2%
227004 Fuel, Lubricants and Oils	1,000		1,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,560	Non Wage Rec't:	1,431	Non Wage Rec't:	18.9%
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	7,560	Total	1,431	Total	18.9%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY: 2 (Land management services in Bududa Town and Bukigai sub county)

1 (Recovery of about 4 acres of land adjacent to the Hospital from illegal encroachers and fencing it off)

50.00 Limited funding and personel to implement sector activities

Non Standard Outputs: Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,

Expenditure

211103 Allowances	650		120		18.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	120	Non Wage Rec't:	8.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	120	Total	8.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funds

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	16 staff paid salary in district:	17 staff paid salary in district:
	4 meetings held with CSOs at the district headquarters;	No meetings held with CSOs at the district headquarters;
	4 monitoring session conducted in the 16 sub counties	1 monitoring session conducted in the 16 sub counties
	12 staff meetings held at the CBS offices;	9 staff meetings held at the CBS offices;
	4 Sensitisation sessions held in 4 sub counties;	No Sensitisation sessions held in 4 sub counties;
	1 Radio Talk shows conducted in Mbale	4
	223 certificates printed in Mbale;	
	4 quarterly cleaning and maintenance activities at office	

Expenditure

227001 Travel inland	1,000	296	29.6%
227004 Fuel, Lubricants and Oils	1,000	154	15.4%
211101 General Staff Salaries	131,343	105,040	80.0%
221011 Printing, Stationery, Photocopying and Binding	823	196	23.8%
<i>Wage Rec't:</i>	131,343	<i>Wage Rec't:</i> 105,040	<i>Wage Rec't:</i> 80.0%
<i>Non Wage Rec't:</i>	7,491	<i>Non Wage Rec't:</i> 646	<i>Non Wage Rec't:</i> 8.6%
<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	138,834	Total 105,686	Total 76.1%

Output: Social Rehabilitation Services

0 Inadequate funds

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Disability Council executive meetings held at district;	3 Disability Council executive meetings held at district;
	1 monitoring session held in sub counties;	No assistive devices procured;
	4 Disability coordination activities at the District head quarters;	1 Disability coordination activities at the District head quarters (Deaf Awareness);
	1 Deaf Awareness Week Commemoration held in District;	
	1 International Disability day Commemoration Held in District	

Expenditure

221002 Workshops and Seminars	2,000	2,250	112.5%
221014 Bank Charges and other Bank related costs	69	5	7.1%
227001 Travel inland	400	122	30.5%
227004 Fuel, Lubricants and Oils	150	128	85.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,653	<i>Non Wage Rec't:</i> 2,505	<i>Non Wage Rec't:</i> 68.6%
<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	3,653	Total 2,505	Total 68.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	17 (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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 staff facilitated for field work in sub counties;	17 staff facilitated for field work in sub counties;		
	- 4 training/orientation sessions conducted for community staff;	-No support supervision session conducted for CDOs in sub counties;		
	- 4 support supervision sessions conducted for CDOs in sub counties;	-1 CDD and 3 office coordination activities at district.		
	-CDD and office activities coordinated at district.	-2 remittances to Sub Counties made;		
	2 monitoring sessions of CDD projects conducted in Sub Counties	No Renovation of Community		
	-4 remittances to Sub Counties made;			
	Renovation of Community centre done			

Expenditure

221014 Bank Charges and other Bank related costs	1,000	115	11.5%
227001 Travel inland	3,547	2,570	72.4%
227004 Fuel, Lubricants and Oils	345	141	40.9%
282101 Donations	38,010	18,000	47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,754	<i>Non Wage Rec't:</i> 2,490	<i>Non Wage Rec't:</i> 52.4%
<i>Domestic Dev't:</i>	40,005	<i>Domestic Dev't:</i> 18,336	<i>Domestic Dev't:</i> 45.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,759	Total 20,826	Total 46.5%

Output: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	100.00	Procurement of beans still under procurement
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	95 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.	95 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.		
		No		
	1,000 kgs Beans procured and supplied to FAL groups in the Sub counties.			
	-Honorarium provided for 95 FAL instructors for 4 quarters;			
	-4 quarterly CDO/Instructors' meetings held at district;			
	-4 FAL monitoring sessions conducted in the sub counties;			
	-Laptop serviced 4 times at district;			
	-1 Digital camera procured			
	1 proficiency test conducted in District.			

Expenditure

221001 Advertising and Public Relations	500	500	100.0%
221002 Workshops and Seminars	2,000	1,400	70.0%
221014 Bank Charges and other Bank related costs	63	26	40.7%
227001 Travel inland	7,050	5,019	71.2%
227004 Fuel, Lubricants and Oils	850	279	32.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,713	7,224	Non Wage Rec't: 52.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,713	7,224	Total 52.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi,	20 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi,	10.00	Many activities due to resumption of operation of Youth Councils. Two councils (combined)
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza) 4 DYC Executive meetings held at district; 1 DYC Council meeting held at district; 2 Youth groups monitoring sessions conducted in sub counties; District represented at 1 National Youth celebration in Uganda; 4 coordination events for Youth activities conducted at District; 5 balls procured in Mbale 1 sports competition held in Bududa	Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza) 1 DYC Executive meetings held at district; -1 DYC General Meeting held at District; 1 Youth Council monitoring done in Sub Counties; 1 coordination activities for Youth activities conducted at District;		for handover of youth executive
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Expenditure

221002 Workshops and Seminars	3,788	3,530	93.2%
221014 Bank Charges and other Bank related costs	50	10	19.6%
227001 Travel inland	400	150	37.5%
227004 Fuel, Lubricants and Oils	400	150	37.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,157	3,840	<i>Non Wage Rec't:</i> 74.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,157	3,840	Total 74.5%

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	0 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	.00	Delay in delivery of YLP applications, done March 2016
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Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Beneficiary selection done in 16 sub counties;	-3 Quarterly reportings done;
	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;	Procurement of stationery supplies done at District;
	Youths from 16 Sub Counties equipped with Livelihood skills;	Monitoring YLP done.
	Youth Interest Groups supported to run IGAS;	Remittances to SC of YLP done
	3 Monitoring sessions conducted for the YLP ;	
	4 quarterly reports delivered to MoGLSD;	
	4 quarterly YLP M/cycle maintenances done.	
	2 Remittances to Sub Counties for YLP operations done;	
	Lockable shelves constructed for storage of files in CBS offices	

Expenditure

221004 Recruitment Expenses	2,200	2,200	100.0%
221008 Computer supplies and Information Technology (IT)	850	400	47.1%
221011 Printing, Stationery, Photocopying and Binding	693	246	35.5%
221014 Bank Charges and other Bank related costs	504	36	7.1%
227001 Travel inland	3,170	2,646	83.5%
227004 Fuel, Lubricants and Oils	594	394	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,490	5,922	4.0%
Donor Dev't:		0	0.0%
Total	147,490	5,922	4.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	4 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	40.00	3rd Quarter remittance to be effected April 2016
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Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>4 Grants Committee meetings conducted at district;</p> <p>2 monitoring sessions conducted in Sub counties</p> <p>-4 Deliveries of quarterly reports to MOGLSD done;</p> <p>-4 Remittances to groups in sub counties;</p> <p>-4 coordination activities for disability conducted at district;</p> <p>10 assistive devices devices procured in region.</p>	<p>3 Grants Committee meetings conducted at district;</p> <p>-3 Delivery of quarterly reports to MOGLSD done;</p> <p>-2 Remittances to groups in sub counties;</p> <p>-No coordination activities for disability conducted at district;</p>
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Expenditure

221002 Workshops and Seminars	950	525	55.3%
221014 Bank Charges and other Bank related costs	71	50	70.5%
227001 Travel inland	1,050	576	54.9%
227004 Fuel, Lubricants and Oils	350	124	35.4%
282101 Donations	21,789	10,894	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,210	<i>Non Wage Rec't:</i> 12,169	<i>Non Wage Rec't:</i> 50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,210	Total 12,169	Total 50.3%

Output: Culture mainstreaming

<p>Non Standard Outputs:</p> <p>8 preparatory meetings held in Bududa & Mbale;</p> <p>60 Imbalu candidates prepared in 16 sub counties;</p> <p>80 pieces costumes procured in sub counties;</p> <p>1 Contribution to Imbalu Inauguration in region</p> <p>1 Imbalu inauguration done in Mbale;</p> <p>4 Community tourism promotion events conducted</p>	<p>1 remittance to cultural institution done</p>	<p>0</p> <p>Inadequate funds</p>
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Expenditure

282101 Donations	4,000	1,000	25.0%
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Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,113	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	12.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,113	Total	1,000	Total	12.3%

Output: Reprmentation on Women's Councils

No. of women councils supported	3 (Nalwanza, Bushiyi, Nakatsi)	0 (None)	.00	Procurement of heifers under process
Non Standard Outputs:	4 District Women Council executive meetings held at district;	3 District Women Council executive meetings held at district;		
	-1 District Women Council general meeting held at district;	-No commemoration of International Women's day held in sub county;		
	-2 Women groups monitoring sessions conducted in sub counties;	-No heifers procured for women groups from region;		
	-I commemoration of International Women's day held in sub county;	-No coordination activities conducted at district		
	-3 heifers procured for women groups from region;			
	-4 coordination activities conducted at district			

Expenditure

221002 Workshops and Seminars	3,500	1,100	31.4%		
221014 Bank Charges and other Bank related costs	50	10	19.6%		
227001 Travel inland	713	166	23.3%		
227004 Fuel, Lubricants and Oils	650	70	10.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,113	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,113	Total	1,346	Total	14.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Annual work 2016/17 compiled , approved by the district council and shared with relevant stakeholders within and outside the district.	Annual work plan for 2016/17 prepared and approved by the district council	0	non
	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.			
	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.			
	4 quarterly reports for PRDP , LGMSD programs submitted to the office of the prime minister and Ministry of Local Government.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,290	1,102	48.1%
221009 Welfare and Entertainment	800	174	21.8%
222001 Telecommunications	550	105	19.1%
Wage Rec't:	16,863	0	0.0%
Non Wage Rec't:	6,560	1,381	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,200	0	0.0%
Total	27,623	1,381	5.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	9 (district technical planning committee meeting conducted 9 meetings conducted in the for ninmonths in the district water office boardroom and discussed included the budget frame work paper 2016/16, bi annual district performance and internal audit management letter.)	75.00	non
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no planned activity)	.00	

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions at the district headquarters .)	4 (Council meetings conducted to approve the annua work plan 2016/17 and budget laid)	66.67	
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Non Standard Outputs:

District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.

District Disaster management committee meetings conducted, District annual work plan 2015/2016 compiled and dessiminated to stakeholders . 2016/17 prepared approved at the district headquarters.

District Disaster management committee meetings conducted bi annually at the District Headquarters.,

Expenditure

221009 Welfare and Entertainment	1,562	633	40.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,562	633	40.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,562	633	40.5%

Output: Demographic data collection

Non Standard Outputs:	Registratio of births conducted in the sub counties of Bushiribo and Bududa Town council	Data for children under five in the sub counties of Buwali, Nabweya, Nalwnaza and Bumasheti sub counties entered and certificates printed and distributed to the intended beneficiaries	0	N/a
	Birth certificates distriuted to inteded beneficiaries with the communities of the above mentioned sub counties.			

Expenditure

221002 Workshops and Seminars	10,000	82,683	826.8%
227001 Travel inland	4,326	15,000	346.7%
227004 Fuel, Lubricants and Oils	4,038	6,969	172.6%

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	18,364	<i>Donor Dev't:</i>	104,652	<i>Donor Dev't:</i>	569.9%
Total	18,364	Total	104,652	Total	569.9%

Output: Development Planning

Non Standard Outputs:	<p>Planning information disseminated to the relevant stakeholders to kick start the planning process.</p> <p>District Budget conference conducted at the district health office quadrangle.</p> <p>Budget framework paper compiled, disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.</p> <p>District Annual work plan 2016/2017 compiled and approved by council.</p> <p>Environmental screening of all approved projects conducted.</p>	<p>District Annual work plan 2016/2017 compiled and approved by council.</p> <p>Environmental screening of all approved projects conducted.</p>	0	non
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Expenditure

221002 Workshops and Seminars	1,640	1,640	100.0%		
221011 Printing, Stationery, Photocopying and Binding	2,310	715	31.0%		
227001 Travel inland	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	1,000	640	64.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	4,310	<i>Domestic Dev't:</i>	2,355	<i>Domestic Dev't:</i>	54.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,950	Total	3,995	Total	67.1%

Output: Monitoring and Evaluation of Sector plans

0 Most projects had not yet commenced

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: PRDP2 projects conducted in the entire district monitored. first and second quarter monitoring conducted, reports compiled and shared with all relevant stakeholders in the district.

LGMSD projects in the district monitored.

Monitoring reports produced, lessons learnt shared both at DTTC 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.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,550		443	12.5%
227001 Travel inland	7,200		4,898	68.0%
227004 Fuel, Lubricants and Oils	9,330		3,424	36.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	5,604	Non Wage Rec't: 35.0%
Domestic Dev't:	4,310	Domestic Dev't:	3,161	Domestic Dev't: 73.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	20,310	Total	8,765	Total 43.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 none

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salary for Audit staff paid during financial year 2015/16 at the district head quarters .	Staff salaries for the first quarter paid (July to march 2015-16)		
	Two Internal audit staff supported to attend training in Auditing skills at the Instiute of Institue of internal Auditors and Local Government in Kampala	1st of third quarter audit reports prepared and shared with relevant stakeholders		
	1 workshop in internal in audit skills at instiute if internal auditors attended by the Head of internal audit.			
	4 management letters and quarterly internal audit reprotos compiled and submitted to the chief administrative officer and district chairpers on respectviely and shared with other relevant stakeholders.			
	Special investigations conducted both at the district headquarters and other failities with in the district.			
	Verification of stores and payments to service providers conducted at the district headquarters.			
	Inspection and verification of projects at the district headquarters and lower local governments conducted.			
	Books of Accounts at the district headquarter Audited.			
	Arrival books at the district headquarters checked and lower local governments			
	Pay change reports verified on monthly basis at the district head quarters.			
	One laptop and digital camera procured.			

Expenditure

211101 General Staff Salaries

33,290

20,420

61.3%

Vote: 579 Bududa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,440	180	12.5%	
221011 Printing, Stationery, Photocopying and Binding	1,042	580	55.6%	
227001 Travel inland	2,200	740	33.6%	
227004 Fuel, Lubricants and Oils	720	221	30.7%	
<i>Wage Rec't:</i>	33,290	<i>Wage Rec't:</i> 20,420	<i>Wage Rec't:</i> 61.3%	
<i>Non Wage Rec't:</i>	14,280	<i>Non Wage Rec't:</i> 1,721	<i>Non Wage Rec't:</i> 12.1%	
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	51,570	Total 22,141	Total 42.9%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	3 (3 internal audit reports prepared and shared with relevant offices.)	75.00	none
Date of submitting Quarterly Internal Audit Reports	15/08/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	15/01/2015 (District internal Audit report for second quarter prepared and submitted to relevant office at the district and in kampala)	#Error	
Non Standard Outputs:	95 primary schools and 8 secondary schools audited .	10 primary schools and 7 secondary schools audited		
	13 Lower Health facilities Audited.	8 lower health facilities audited.		
	15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced and reports submitted to District Chairperson/Chief Administrative Officer and other relevant stakeholders.	12 lower local governments audited.		

Expenditure

227001 Travel inland	5,504	994	18.1%	
227004 Fuel, Lubricants and Oils	7,188	4,566	63.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,692	<i>Non Wage Rec't:</i> 5,560	<i>Non Wage Rec't:</i> 43.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,692	Total 5,560	Total 43.8%	

Vote: 579 Bududa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,779,525	<i>Wage Rec't:</i>	6,568,279	<i>Wage Rec't:</i>	74.8%
<i>Non Wage Rec't:</i>	2,756,843	<i>Non Wage Rec't:</i>	1,545,020	<i>Non Wage Rec't:</i>	56.0%
<i>Domestic Dev't:</i>	1,832,631	<i>Domestic Dev't:</i>	602,650	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>	364,556	<i>Donor Dev't:</i>	392,630	<i>Donor Dev't:</i>	107.7%
Total	13,733,554	Total	9,108,579	Total	66.3%

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		56,272	26,907
Sector: Works and Transport				8,052	8,198
LG Function: District, Urban and Community Access Roads				7,756	8,198
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,841	1,284
LCII: Maaba				1,284	1,284
Item: 321412 Conditional transfers to Road Maintenance					
URF- CAR transferred to Bubiita Sub County	Removal of bottle necks from Community Access Roads in the 15 lower local governments	Other Transfers from Central Government	N/A	1,284	1,284
LCII: Shishendu				557	0
Item: 321412 Conditional transfers to Road Maintenance					
machine imprest sub counties		Other Transfers from Central Government	N/A	557	0
Output: District Roads Maintenance (URF)				5,915	6,915
LCII: Maaba				5,915	6,915
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
6.4km bukigai-bukalasi road maintained using light equioment		Other Transfers from Central Government	N/A	5,915	6,915
			(works completed)		
LG Function: District Engineering Services				297	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				297	0
LCII: Maaba				297	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of bubiita chief house		LGMSD (Former LGDP)	Completed	297	0
Sector: Education				45,418	18,708
LG Function: Pre-Primary and Primary Education				45,418	18,708
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,596	4,583
LCII: Maaba				4,596	4,583
Item: 231001 Non Residential buildings (Depreciation)					
completion of a 3 classroom block at Bubiita Primary School in Bubiita sub county .	Bubiita Primary School	Conditional Grant to SFG	Completed	4,596	4,583
Output: Latrine construction and rehabilitation				20,571	0
LCII: Shiteeka				20,571	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		56,272	26,907
construction of a five tance pit latrine at Bushimali primary primary school		Conditional Grant to SFG	Works Underway	20,571	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,250	14,125
LCII: Maaba				11,546	7,773
Item: 321411 Conditional transfers to Primary Education					
Busooto Primary School		Conditional Grant to Primary Education	N/A	5,868	2,934
Bubiita Primary School		Conditional Grant to Primary Education	N/A	5,678	4,839
LCII: Shishendu				4,124	2,062
Item: 321411 Conditional transfers to Primary Education					
Bushimali Primary School		Conditional Grant to Primary Education	N/A	4,124	2,062
LCII: Shiteeka				4,580	4,290
Item: 321411 Conditional transfers to Primary Education					
Namurwe Primary school		Conditional Grant to Primary Education	N/A	4,580	4,290
Sector: Water and Environment				2,802	0
LG Function: Rural Water Supply and Sanitation				2,802	0
<i>Capital Purchases</i>					
Output: Spring protection				2,802	0
LCII: Shishendu				2,802	0
Item: 312104 Other Structures					
retention payments on district fy 2014-2015 springs		Conditional transfer for Rural Water	Completed	2,802	0
			(at verification)		

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		156,176	33,997
Sector: Works and Transport				50,761	12,361
LG Function: District, Urban and Community Access Roads				11,361	12,361
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,474	4,474
LCII: Buneembe				4,474	4,474
Item: 321412 Conditional transfers to Road Maintenance					
URF- CAR transfer to Bududa Sub County	Removal of bottle necks from Community Access Ro	Other Transfers from Central Government	N/A	4,474	4,474
Output: District Roads Maintainence (URF)				6,887	7,887
LCII: Buneembe				6,887	7,887
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
7.3km namaitu-bunamwaki road maintained using light equipment		Other Transfers from Central Government	N/A	6,887	7,887
LG Function: District Engineering Services				39,400	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,400	0
LCII: Buneembe				39,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bududa Sub County Office		LGMSD (Former LGDP)	Works Underway	39,400	0
Sector: Education				96,219	19,246
LG Function: Pre-Primary and Primary Education				96,219	19,246
<i>Capital Purchases</i>					
Output: Other Capital				17,726	0
LCII: Busai				17,726	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Administrative Block at Bududa primary school		LGMSD (Former LGDP)	Works Underway	17,726	0
			(finishes level)		
Output: Latrine construction and rehabilitation				40,000	0
LCII: Bukimuma				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five tance pit latrine at Namakhuli primary primary school		Conditional Grant to SFG	Works Underway	20,000	0
			(at finishes level)		
LCII: Busai				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		156,176	33,997
construction of a fivetance pit latrine at Bududa Primary primary primary school		Conditional Grant to SFG	Works Underway	20,000	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,493	19,246
LCII: Bukhatondi				4,263	2,132
Item: 321411 Conditional transfers to Primary Education					
Makalama Primary school		Conditional Grant to Primary Education	N/A	4,263	2,132
LCII: Bukibiino				4,747	2,374
Item: 321411 Conditional transfers to Primary Education					
Namakhuli Primary school		Conditional Grant to Primary Education	N/A	4,747	2,374
LCII: Bukimuma				9,334	4,667
Item: 321411 Conditional transfers to Primary Education					
Bukimuma Primary School		Conditional Grant to Primary Education	N/A	4,414	2,207
Namaitu Primary school		Conditional Grant to Primary Education	N/A	4,920	2,460
LCII: Buneembe				4,020	2,009
Item: 321411 Conditional transfers to Primary Education					
Buneembe Primary School		Conditional Grant to Primary Education	N/A	4,020	2,009
LCII: Busai				16,128	8,064
Item: 321411 Conditional transfers to Primary Education					
Busai Primary School		Conditional Grant to Primary Education	N/A	3,347	1,673
Shisabasi Primary school		Conditional Grant to Primary Education	N/A	5,248	2,624
Bududa Primary school		Conditional Grant to Primary Education	N/A	7,534	3,767
Sector: Health				3,195	2,390
LG Function: Primary Healthcare				3,195	2,390
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	2,390
LCII: Bukibiino				3,195	2,390
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		156,176	33,997
Namaitu COU H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	2,390
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: Buneembe				2,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bududa sub county	Talenda spring in Bunawatsi village	Conditional transfer for Rural Water	Completed (at verification)	2,000	0
LCII: Bushinyekwa				4,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bududa sub county	Kyelema spring in Bumangoye village	Conditional transfer for Rural Water	Works Underway (at finishes level)	2,000	0
1 medium spring protected in Bududa sub county	Bukhalali spring in Bukhalali village	Conditional transfer for Rural Water	Works Underway (at finishes level)	2,000	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	339,144
Sector: Agriculture				20,763	0
<i>LG Function: District Production Services</i>				<i>20,763</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,763	0
LCII: Buloli South				20,763	0
Item: 312302 Intangible Fixed Assets					
procurement of bucket spray pumps and acaracides		LGMSD (Former LGDP)	Being Procured	20,763	0
			(LPO issued)		
Sector: Works and Transport				303,125	114,993
<i>LG Function: District, Urban and Community Access Roads</i>				<i>283,125</i>	<i>114,993</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				78,925	61,543
LCII: Bulooli				78,925	61,543
Item: 263312 Conditional transfers for Road Maintenance					
Bududa Town Council for maintaining 14.5 kilometers		Other Transfers from Central Government	N/A	78,925	61,543
			(works on going)		
Output: District Roads Maintainence (URF)				204,200	53,450
LCII: Buloli South				204,200	53,450
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Operation of the road office, DRC, Monitoring, UIPE, Stationary etc	District head quarters	Other Transfers from Central Government	N/A	11,973	7,986
			(works underway)		
142km district feeder roads maintained using road gangs and light equipment 150km	142km out of the 227km district feeder roads located in all the 15 sub counties	Other Transfers from Central Government	N/A	124,250	39,331
Maintenance of road equipment	Machine imprest for repair of road equipment owned by the District	Other Transfers from Central Government	N/A	67,977	6,133
			(works completed)		
<i>LG Function: District Engineering Services</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Buloli South				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Administration Block	District Administration offices	LGMSD (Former LGDP)	Completed	20,000	0
Sector: Education				178,640	101,686
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,086</i>	<i>4,787</i>
<i>Capital Purchases</i>					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	339,144
Output: Provision of furniture to primary schools				513	0
LCII: Buloli north				513	0
Item: 231006 Furniture and fittings (Depreciation)					
payment of retation for supply of furniture to Bulolli primary school		Conditional Grant to SFG	Completed	513	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,573	4,787
LCII: Buloli north				4,459	2,230
Item: 321411 Conditional transfers to Primary Education					
Buloli Primary School		Conditional Grant to Primary Education	N/A	4,459	2,230
LCII: Buwanabisi				5,114	2,557
Item: 321411 Conditional transfers to Primary Education					
Manjiya Primary school		Conditional Grant to Primary Education	N/A	5,114	2,557
LG Function: Secondary Education				153,799	96,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,799	96,900
LCII: Buwanabisi				153,799	96,900
Item: 321419 Conditional transfers to Secondary Schools					
01 Bududa Sec, School		Conditional Grant to Secondary Education	N/A	153,799	96,900
LG Function: Special Needs Education				14,755	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				14,755	0
LCII: Not Specified				14,755	0
Item: 231006 Furniture and fittings (Depreciation)					
01- supply of furniture to EARS Centre		PRDP	Being Procured	14,755	0
			(LPO issued)		
Sector: Health				173,006	114,563
LG Function: Primary Healthcare				173,006	114,563
<i>Capital Purchases</i>					
Output: Other Capital				16,256	0
LCII: Buloli South				15,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC- Non wage	Works Underway	15,173	0
			(At finishes level)		
LCII: Nashuula				1,083	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	339,144
Retention for 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC - development	Works Underway	1,083	0
			(At finishes level)		
Output: PRDP-Staff houses construction and rehabilitation				10,806	8,433
LCII: Buloli South				10,806	8,433
Item: 231002 Residential buildings (Depreciation)					
Completion of Block C at Bududa District Hospital quarters	Hospital Cell	LGMSD (Former LGDP)	Completed	10,806	8,433
			(retention)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	99,475
LCII: Buloli South				132,634	99,475
Item: 321417 Conditional transfers to District Hospitals					
Bududa Hospital		Conditional Grant to District Hospitals	N/A	132,634	99,475
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,310	6,655
LCII: Buloli South				13,310	6,655
Item: 263104 Transfers to other govt. units (Current)					
Bududa Hospital - HSD		Conditional Grant to PHC- Non wage	N/A	13,310	6,655
Sector: Water and Environment				142,000	7,901
LG Function: Rural Water Supply and Sanitation				142,000	7,901
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	7,901
LCII: Buloli South				130,000	2,078
Item: 231004 Transport equipment					
four wheel drive Water vehicle procured	District Headquarters	Conditional transfer for Rural Water	Being Procured	125,000	0
			(at evaluation)		
Fuel and luricants for office operation procured	District head quarters	Conditional transfer for Rural Water	Completed	5,000	2,078
			(under use)		
LCII: Bulooli				10,000	5,823
Item: 231004 Transport equipment					
,vehicle, motor cycle, office generator maintained.	at the district water office work department	Conditional transfer for Rural Water	Completed	10,000	5,823
			(serviced the vehicle)		
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Buloli South				2,000	0
Item: 231005 Machinery and equipment					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	339,144
Procurement of GPS-Garmin	District headquarters	Conditional transfer for Rural Water	Being Procured (LPO issued)	2,000	0
Sector: Public Sector Management				154,568	0
LG Function: District and Urban Administration				144,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				140,000	0
LCII: Bulooli				140,000	0
Item: 231004 Transport equipment					
Procurement of double cabun Pick up		LGMSD (Former LGDP)	Being Procured (re- advertised)	140,000	0
Output: PRDP-Office and IT Equipment (including Software)				4,000	0
LCII: Buloli north				4,000	0
Item: 231005 Machinery and equipment					
Procuring of a a computer and its accessories for CAO's Office .		LGMSD (Former LGDP)	Being Procured (LPO issued)	4,000	0
LG Function: Local Government Planning Services				10,568	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,320	0
LCII: Buloli South				2,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Payingng of the outstanding obligation on furniture for sub counties procured in 2013/14 paid		LGMSD (Former LGDP)	Being Procured (LPO Issued)	1,320	0
Procuring of anotice board for the district administration block		LGMSD (Former LGDP)	Being Procured (LPO Issued)	1,000	0
LCII: Bulooli				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of 4 book shelves 1 for the planning unit 1 for Record office, 1 for CAO's office office, 1 for charipersons office		LGMSD (Former LGDP)	Being Procured (LPO Issued)	4,000	0
Output: Other Capital				4,248	0
LCII: Buloli South				4,248	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	339,144
Buying of 1 executive chair(one for Cao's office a and one executive office table for Cao's Office .		LGMSD (Former LGDP)	Being Procured	3,248	0
			(LPO issued)		
Procuring of landlines for CAO, CFO, LCV5 chariperson, HRO and Planning unit		LGMSD (Former LGDP)	Being Procured	1,000	0
			(LPO issued)		
Sector: Accountability				4,000	0
LG Function: Financial Management and Accountability(LG)				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Bulooli				4,000	0
Item: 231005 Machinery and equipment					
Procurement of Laptop Computer for Accounts Section		LGMSD (Former LGDP)	Being Procured	4,000	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		200,894	139,829
Sector: Works and Transport				4,631	4,631
LG Function: District, Urban and Community Access Roads				4,631	4,631
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,631	4,631
LCII: Bukalasi				4,631	4,631
Item: 321412 Conditional transfers to Road Maintenance					
URF- CAR transfer to Bukalasi sub county	removal of bottle necks on community accessroads	Other Transfers from Central Government	N/A	4,631	4,631
Sector: Education				150,846	115,762
LG Function: Pre-Primary and Primary Education				72,818	27,120
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Bukibumbi				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Bukibumbi	Bukibumbi Primary School	PRDP	Works Underway	20,000	0
			(at Finishes level)		
Output: Provision of furniture to primary schools				8,213	0
LCII: Bukalasi				8,213	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Lubiri primary school		Conditional Grant to SFG	Being Procured	8,213	0
			(LPO issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,605	27,120
LCII: Bukalasi				7,526	3,763
Item: 321411 Conditional transfers to Primary Education					
Bukalasi Primary school		Conditional Grant to Primary Education	N/A	7,526	3,763
LCII: Bukibumbi				11,519	8,577
Item: 321411 Conditional transfers to Primary Education					
Bukibalera Primary School		Conditional Grant to Primary Education	N/A	5,635	5,635
Bukibumbi Primary School		Conditional Grant to Primary Education	N/A	5,884	2,942
LCII: Bundesi				5,781	2,890
Item: 321411 Conditional transfers to Primary Education					
Bundes Primary School		Conditional Grant to Primary Education	N/A	5,781	2,890
LCII: Kasuni				4,519	2,260
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		200,894	139,829
Shitondoshi Primary school		Conditional Grant to Primary Education	N/A	4,519	2,260
LCII: Mayika Item: 321411 Conditional transfers to Primary Education				4,497	2,248
Masakhanu Primary school		Conditional Grant to Primary Education	N/A	4,497	2,248
LCII: Nabulalo Item: 321411 Conditional transfers to Primary Education				10,763	7,381
Bukhalera Primary School		Conditional Grant to Primary Education	N/A	5,874	2,937
Lubiri Primary School		Conditional Grant to Primary Education	N/A	4,889	4,444
LG Function: Secondary Education				78,028	88,642
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,028	88,642
LCII: Bukalasi Item: 321419 Conditional transfers to Secondary Schools				78,028	88,642
Bukalasi Secondary School		Conditional Grant to Secondary Education	N/A	78,028	88,642
Sector: Health				9,507	5,763
LG Function: Primary Healthcare				9,507	5,763
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	5,763
LCII: Bukalasi Item: 263104 Transfers to other govt. units (Current)				9,507	5,763
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	5,763
Sector: Water and Environment				35,910	13,673
LG Function: Rural Water Supply and Sanitation				35,910	13,673
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,910	13,673
LCII: Bukalasi Item: 231001 Non Residential buildings (Depreciation)				16,910	13,673
3stance composite latrine at malundu rural growth centre including supply of gumboots, brushes and liquid soap to 13no	malandu rural growth centre	Conditional Grant to PAF monitoring	Completed	16,910	13,673
			(retention)		
Output: Spring protection				4,000	0
LCII: Mayika				2,000	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		200,894	139,829
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Nakoyonzo spring in Nakoyonzo village	Conditional transfer for Rural Water	Completed	2,000	0
			(at verification)		
LCII: Nabulalo				2,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	nabuchelema spring in Bukhalera upper village	Conditional transfer for Rural Water	Completed	2,000	0
			(at verification)		
Output: PRDP-Construction of piped water supply system				15,000	0
LCII: Kasuni				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of intake works, anchorage of transmission line, repair of 20 cubic metre ferrocement tank, pipe cuts, stream crossing and assorted works	ibookha	Conditional transfer for Rural Water	Works Underway	15,000	0
			(at finishes level)		

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		365,509	89,771
Sector: Works and Transport				78,060	14,790
LG Function: District, Urban and Community Access Roads				71,054	14,790
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,691	4,491
LCII: Bunamukye				4,691	4,491
Item: 231003 Roads and bridges (Depreciation)					
randa- buwakhata road completion/retetnion		LGMSD (Former LGDP)	Completed	4,691	4,491
			(satisfactory)		
LCII: Buwakhata				55,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 2.5km buwakhata- namutembi section on namutembi- buwangwa road	nangoma	Roads Rehabilitation Grant	Works Underway	55,000	0
			(earth works)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,152	3,152
LCII: Bunamukye				3,152	3,152
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF for CARs	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,152	3,152
Output: District Roads Maintainence (URF)				8,211	7,147
LCII: Bunamukye				8,211	7,147
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
7.6km bududa- busano road maintained using light equipment		Other Transfers from Central Government	N/A	8,211	7,147
LG Function: District Engineering Services				7,006	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,006	0
LCII: Bulumino				7,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Bukibokolo Sub county	Sub County head quarters	LGMSD (Former LGDP)	Works Underway	7,006	0
Sector: Education				143,170	50,307
LG Function: Pre-Primary and Primary Education				143,170	50,307
<i>Capital Purchases</i>					
Output: Other Capital				2,560	2,560
LCII: Bunamukye				2,560	2,560
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bulukye Primary School		LGMSD (Former LGDP)	Completed	2,560	2,560

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		365,509	89,771
Output: Classroom construction and rehabilitation				88,225	28,375
LCII: Bukari				88,225	28,375
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Bukari Primary School		Conditional Grant to SFG	Works Underway	88,225	28,375
			(a ring bim)		
Output: Latrine construction and rehabilitation				20,000	0
LCII: Bulumino				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a fivetance pit latrine at Bulumino primary school		Conditional Grant to SFG	Works Underway	20,000	0
			(at finishes level)		
Output: Provision of furniture to primary schools				8,000	0
LCII: Bulumino				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Lunganga primary school		Conditional Grant to SFG	Being Procured	8,000	0
			(LPO issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,385	19,372
LCII: Bukari				6,789	6,577
Item: 321411 Conditional transfers to Primary Education					
Bukari Primary School		Conditional Grant to Primary Education	N/A	6,789	6,577
LCII: Bulumino				4,031	4,031
Item: 321411 Conditional transfers to Primary Education					
Bulumino Primary School		Conditional Grant to Primary Education	N/A	4,031	4,031
LCII: Buwakhata				13,565	8,764
Item: 321411 Conditional transfers to Primary Education					
Buwakhata Primary School		Conditional Grant to Primary Education	N/A	4,868	2,434
Nangoma Primary school		Conditional Grant to Primary Education	N/A	4,180	2,090
Lunganga Primary School		Conditional Grant to Primary Education	N/A	4,517	4,240
Sector: Health				117,766	24,673
LG Function: Primary Healthcare				117,766	24,673
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				108,259	18,910

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		365,509	89,771
LCII: Buwakhata				108,259	18,910
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Bulucheke HCIII		Conditional Grant to PHC - development	Works Underway	108,259	18,910
			(at ring bim)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	5,763
LCII: Bwirimbi				9,507	5,763
Item: 263104 Transfers to other govt. units (Current)					
Bukibolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	5,763
Sector: Water and Environment				26,512	0
LG Function: Rural Water Supply and Sanitation				26,512	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				26,512	0
LCII: Bunamukye				26,512	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties	bukibokolo, Bududa and bumashete sub counties	Conditional transfer for Rural Water	Completed	26,512	0
(at verification)					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		251,037	144,013
Sector: Works and Transport				103,258	70,768
LG Function: District, Urban and Community Access Roads				103,258	70,768
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				100,000	67,510
LCII: Bunaporo				100,000	67,510
Item: 231003 Roads and bridges (Depreciation)					
Concrete decking of Manafwa bridge on Bukigai- Bukalasi road	Manafwa river bridge on Bukigai- Bukalasi road at Chainage 0+400	Roads Rehabilitation Grant	Works Underway	100,000	67,510
			(at finishes)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,258	3,258
LCII: Bumatanda				3,258	3,258
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bukigai Sub County	removal of bottlenecks on community access roads	Other Transfers from Central Government	N/A	3,258	3,258
Sector: Education				135,077	65,012
LG Function: Pre-Primary and Primary Education				80,365	28,028
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Bumatanda				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Bukigai primary primary school		Conditional Grant to SFG	Works Underway	20,000	0
			(at finishes level)		
Output: PRDP-Latrine construction and rehabilitation				29,569	6,333
LCII: Bumakuma				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Bumakhase pprimary school		PRDP)	Works Underway	20,000	0
			(at Finishes level)		
LCII: Bunaporo				9,569	6,333
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Five stance pit Latrine at Bunaporo Primary School		PRDP)	Completed	9,569	6,333
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,796	21,695
LCII: Bumakuma				4,639	2,319
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		251,037	144,013
Bumakuma Primary School		Conditional Grant to Primary Education	N/A	4,639	2,319
LCII: Bumangoye Item: 321411 Conditional transfers to Primary Education				4,614	4,614
Bumakhase Primary School		Conditional Grant to Primary Education	N/A	4,614	4,614
LCII: Bumatanda Item: 321411 Conditional transfers to Primary Education				7,980	7,980
Bukigai primary School		Conditional Grant to Primary Education	N/A	7,980	7,980
LCII: Bunamubi Item: 321411 Conditional transfers to Primary Education				6,607	3,304
Bunamubi Primary School		Conditional Grant to Primary Education	N/A	6,607	3,304
LCII: Bunaporo Item: 321411 Conditional transfers to Primary Education				6,956	3,478
Bunaporo Primary School		Conditional Grant to Primary Education	N/A	6,956	3,478
LG Function: Secondary Education				54,712	36,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,712	36,984
LCII: Bumatanda Item: 321419 Conditional transfers to Secondary Schools				54,712	36,984
Bukigai college		Conditional Grant to Secondary Education	N/A	54,712	36,984
Sector: Health				12,702	8,233
LG Function: Primary Healthcare				12,702	8,233
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	2,390
LCII: Bumatanda Item: 263318 Conditional transfers for NGO Hospitals				3,195	2,390
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	2,390
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	5,843
LCII: Bunaporo Item: 263104 Transfers to other govt. units (Current)				9,507	5,843
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	5,843

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		249,301	128,685
Sector: Works and Transport				10,574	11,374
LG Function: District, Urban and Community Access Roads				10,574	11,374
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,011	4,011
LCII: Bumwalye				4,011	4,011
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF for Bulucheke Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	4,011	4,011
Output: District Roads Maintenance (URF)				6,563	7,363
LCII: Bumasata				6,563	7,363
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
7.0km bumasata-bushiya road maintained using light equipment		Other Transfers from Central Government	N/A	6,563	7,363
					(works under way)
Sector: Education				194,067	96,016
LG Function: Pre-Primary and Primary Education				44,055	21,010
<i>Capital Purchases</i>					
Output: Other Capital				4,800	3,814
LCII: Bumwalye				4,800	3,814
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bumwalye Primary School		LGMSD (Former LGDP)	Completed	4,800	3,814
					(retention)
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,255	17,196
LCII: Bumaemba				4,027	2,001
Item: 321411 Conditional transfers to Primary Education					
Busiriwa Primary School		Conditional Grant to Primary Education	N/A	4,027	2,001
LCII: Bumasata				6,419	3,210
Item: 321411 Conditional transfers to Primary Education					
Bumasata Primary School		Conditional Grant to Primary Education	N/A	6,419	3,210
LCII: Bumwalukani				5,362	2,681
Item: 321411 Conditional transfers to Primary Education					
Bumwalukani Primary school		Conditional Grant to Primary Education	N/A	5,362	2,681
LCII: Bumwalye				14,220	5,484
Item: 321411 Conditional transfers to Primary Education					
Bumwalye Primary School		Conditional Grant to Primary Education	N/A	8,615	2,681

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		249,301	128,685
Luobe Primary school		Conditional Grant to Primary Education	N/A	5,605	2,803
LCII: Sakusaku Item: 321411 Conditional transfers to Primary Education				9,227	3,820
Skikhoho Primary school		Conditional Grant to Primary Education	N/A	4,620	1,516
Sakusaku Primary school		Conditional Grant to Primary Education	N/A	4,607	2,304
LG Function: Secondary Education				150,012	75,006
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,012	75,006
LCII: Bumwalye Item: 321419 Conditional transfers to Secondary Schools				150,012	75,006
Bulucheke Secondary School		Conditional Grant to Secondary Education	N/A	150,012	75,006
Sector: Health				30,460	21,295
LG Function: Primary Healthcare				30,460	21,295
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				13,000	7,583
LCII: Bumwalye Item: 231002 Residential buildings (Depreciation)				13,000	7,583
Completion of staff house at Bulucheke Health centre III	Musese Trading Centre	LGMSD (Former LGDP)	Completed	13,000	7,583
			(retention)		
Output: OPD and other ward construction and rehabilitation				4,758	4,759
LCII: Bumwalye Item: 231001 Non Residential buildings (Depreciation)				4,758	4,759
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Completed	4,758	4,759
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,190
LCII: Bumwalukani Item: 263318 Conditional transfers for NGO Hospitals				3,195	3,190
Beatrice Tierney HCII		Conditional Grant to NGO Hospitals	N/A	3,195	3,190
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	5,763
LCII: Bumwalye Item: 263104 Transfers to other govt. units (Current)				9,507	5,763
Bulucheke Health centre III		Conditional Grant to PHC- Non wage	N/A	9,507	5,763

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		249,301	128,685
Sector: Water and Environment				14,200	0
LG Function: Rural Water Supply and Sanitation				14,200	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Bumwalukani				2,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	wanetosi spring in mayenze vilage	Conditional transfer for Rural Water	Completed	2,000	0
			(at verification)		
LCII: Sakusaku				2,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Watsekese spring in Watsekese vilage	Conditional transfer for Rural Water	Completed	2,000	0
			(at verification)		
Output: Construction of piped water supply system				10,200	0
LCII: Bumwalukani				10,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of survey and design of 2 gfs of bumwalukani and Namateshe	bumwalukani and namateshe	Conditional transfer for Rural Water	Completed	10,200	0
			(under review)		

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		165,897	68,741
Sector: Works and Transport				15,484	6,455
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,484</i>	<i>6,455</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,766	2,766
LCII: Bukibokolo				2,766	2,766
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF for Bulucheke Sub County	Removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	2,766	2,766
Output: District Roads Maintenance (URF)				12,719	3,689
LCII: Busamaali				12,719	3,689
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Timber decking on bridge on muhamudu-bunasaka road		Other Transfers from Central Government	N/A	9,500	0
3km muhamudu-bunasaka road maintained using light equipment		Other Transfers from Central Government	N/A	3,219	3,689
Sector: Education				146,412	62,287
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,807</i>	<i>25,705</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				2,318	2,318
LCII: Busamaali				2,318	2,318
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Five stance pit Latrine at Busamaali Primary School		PRDP)	Completed	2,318	2,318
				(satisfactory)	
Output: Provision of furniture to primary schools				8,081	0
LCII: Busamaali				8,081	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Samaali primary school		Conditional Grant to SFG	Being Procured	8,081	0
				(LPO issued)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,407	23,387
LCII: Bukhura				10,486	12,028
Item: 321411 Conditional transfers to Primary Education					
Bulukye Primary School		Conditional Grant to Primary Education	N/A	4,718	6,260
Bukhura Primary School		Conditional Grant to Primary Education	N/A	5,768	5,768

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		165,897	68,741
LCII: Bunamee				11,899	9,348
Item: 321411 Conditional transfers to Primary Education					
Bubikhulu Primary School		Conditional Grant to Primary Education	N/A	6,797	6,797
Samaali Primary school		Conditional Grant to Primary Education	N/A	5,102	2,551
LCII: Busamaali				4,023	2,011
Item: 321411 Conditional transfers to Primary Education					
Busamali Primary School		Conditional Grant to Primary Education	N/A	4,023	2,011
LG Function: Secondary Education				109,606	36,582
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				55,698	0
LCII: Bukhura				55,698	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classrooms at Shitumi Seed School		Construction of Secondary Schools	Being Procured	55,698	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,908	36,582
LCII: Bukhura				53,908	36,582
Item: 321419 Conditional transfers to Secondary Schools					
Shitumi Secondary School		Conditional Grant to Secondary Education	N/A	53,908	36,582
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Bukhura				2,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bumasheti sub county	Nangobe spring in Nashe village	Conditional transfer for Rural Water	Completed	2,000	0
			(at verification)		
LCII: Bunamee				2,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bumasheti sub county	Namashale spring in namashale village	Conditional transfer for Rural Water	Completed	2,000	0
			(at verification)		

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	90,588
Sector: Works and Transport				45,965	8,355
LG Function: District, Urban and Community Access Roads				38,950	8,355
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				1,415	0
LCII: Bumayoka				1,415	0
Item: 231007 Other Fixed Assets (Depreciation)					
5% Retention payment on construction of timber bridges of manafwa, summe, matsi, wakamala, Ukha and Ulukusi in Bubiita, Bukalasi, Nabweya, Buwali and Bumayoka sub counties respectively		LGMSD (Former LGDP)	Completed	1,415	0
			(Retention)		
Output: PRDP-Rural roads construction and rehabilitation				29,000	0
LCII: Mabono				29,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of nafunani- Nyende road section on Muchomu- Nyende road	from river ulukusi- nyende	Roads Rehabilitation Grant	Works Underway	29,000	0
			(earth works)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,565	3,565
LCII: Bunandutu				3,565	3,565
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Bumayoka SubCounty	Removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,565	3,565
Output: District Roads Maintainence (URF)				4,970	4,790
LCII: Bunandutu				4,970	4,790
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
4.6km bumayoka-bunandutu road maintained using light equipment		Other Transfers from Central Government	N/A	4,970	4,790
LG Function: District Engineering Services				7,015	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,015	0
LCII: Bunandutu				7,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumayoka Sub County retention payment		LGMSD (Former LGDP)	Completed	6,015	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	90,588
completion of bumayoka staff house	sub county head quarters at bunandutu	LGMSD (Former LGDP)	Completed	1,000	0
Sector: Education				113,020	69,072
LG Function: Pre-Primary and Primary Education				61,952	33,910
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				8,000	0
LCII: Bufuma				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Bufuma primary school		Conditional Grant to SFG	Being Procured	8,000	0
				(LPO issued)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,952	33,910
LCII: Bubukasha				4,230	2,115
Item: 321411 Conditional transfers to Primary Education					
Bunamoso Primary School		Conditional Grant to Primary Education	N/A	4,230	2,115
LCII: Bufuma				4,983	5,534
Item: 321411 Conditional transfers to Primary Education					
Bufuma Primary School		Conditional Grant to Primary Education	N/A	4,983	5,534
LCII: Bumayoka				12,483	6,241
Item: 321411 Conditional transfers to Primary Education					
Shibakala Primary school		Conditional Grant to Primary Education	N/A	4,910	2,455
Bumayoka Primary School		Conditional Grant to Primary Education	N/A	7,573	3,786
LCII: Bunandutu				8,525	8,263
Item: 321411 Conditional transfers to Primary Education					
Bunandutu Primary School		Conditional Grant to Primary Education	N/A	8,525	8,263
LCII: Mabono				5,576	2,788
Item: 321411 Conditional transfers to Primary Education					
Mabono Primary school		Conditional Grant to Primary Education	N/A	5,576	2,788
LCII: Namakukye				4,244	2,014
Item: 321411 Conditional transfers to Primary Education					
Nafunani Primary school		Conditional Grant to Primary Education	N/A	4,244	2,014

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	90,588
LCII: Namukhuyu Item: 321411 Conditional transfers to Primary Education				9,080	4,540
Shiilakano Primary school		Conditional Grant to Primary Education	N/A	4,534	2,267
Namukhuyu Primary school		Conditional Grant to Primary Education	N/A	4,546	2,273
LCII: Ulukusi Item: 321411 Conditional transfers to Primary Education				4,831	2,415
Bunatondo Primary School		Conditional Grant to Primary Education	N/A	4,831	2,415
LG Function: Secondary Education				51,068	35,162
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,068	35,162
LCII: Bunandutu Item: 321419 Conditional transfers to Secondary Schools				51,068	35,162
Bumayoka Seed School		Conditional Grant to Secondary Education	N/A	51,068	35,162
Sector: Health				9,507	5,763
LG Function: Primary Healthcare				9,507	5,763
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	5,763
LCII: Bufuma Item: 263104 Transfers to other govt. units (Current)				9,507	5,763
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	5,763
Sector: Water and Environment				15,246	7,397
LG Function: Rural Water Supply and Sanitation				15,246	7,397
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Bunandutu Item: 312104 Other Structures				2,000	0
1 medium spring protected in Bumayoka sub county	Nabetsi spring in nabulalo village	Conditional transfer for Rural Water	Completed (at verification)	2,000	0
LCII: Namakukye Item: 312104 Other Structures				2,000	0
1 medium spring protected in bumayoka sub county	wandekyela spring in namirumba village	Uganda Support to Municipal Infrastructure Development (USMID)	Completed (at verification)	2,000	0
Output: Construction of piped water supply system				11,246	7,397

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	90,588
LCII: Bufuma				11,246	7,397
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the extension of Bumayoka and Bushika gfs contract	bumayoka gfs in Bumayoka, Bushiyi, Bulucheke, Bukigai, Nabweya sub counties	Conditional transfer for Rural Water	Completed	11,246	7,397
			(at verification)		

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		238,012	96,255
Sector: Works and Transport				59,217	6,236
LG Function: District, Urban and Community Access Roads				59,217	6,236
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,236	6,236
LCII: Bufutsa				6,236	6,236
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bushika Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	6,236	6,236
Output: District Roads Maintenance (URF)				52,980	0
LCII: Bufutsa				52,980	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Gravelling of 3km bushika- bubungi road on Bushika- Buteza road	From Nangako- Bubungi 3km road gravelled using Force Account Mechanism	Other Transfers from Central Government	N/A	52,980	0
(works under way)					
Sector: Education				168,141	85,984
LG Function: Pre-Primary and Primary Education				59,967	22,270
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				24,646	0
LCII: Bubungi				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Bubungi primary school		Conditional Grant to SFG	Being Procured	10,000	0
				(LPO issued)	
LCII: Bufutsa				14,020	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Bukiga primary school		Conditional Grant to SFG	Being Procured	14,020	0
				(LPO issued)	
LCII: Bukhaukha				626	0
Item: 231006 Furniture and fittings (Depreciation)					
payment of retention for supply of furniture to Bukhaukha primary school		Conditional Grant to SFG	Completed	626	0
				(retention)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,321	22,270
LCII: Bubungi				10,721	8,290
Item: 321411 Conditional transfers to Primary Education					
Bubungi Primary School		Conditional Grant to Primary Education	N/A	5,857	5,859

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		238,012	96,255
Nahaando Primary school		Conditional Grant to Primary Education	N/A	4,863	2,432
LCII: Bufutsa Item: 321411 Conditional transfers to Primary Education				11,596	5,798
Bukiga Primary School		Conditional Grant to Primary Education	N/A	7,414	3,707
Bushaki Primary School		Conditional Grant to Primary Education	N/A	4,181	2,091
LCII: Bukhaukha Item: 321411 Conditional transfers to Primary Education				3,283	3,321
Bukhaukha Primary School		Conditional Grant to Primary Education	N/A	3,283	3,321
LCII: Bunamanda Item: 321411 Conditional transfers to Primary Education				4,889	2,445
Lwakha Primary school		Conditional Grant to Primary Education	N/A	4,889	2,445
LCII: Namakuto Item: 321411 Conditional transfers to Primary Education				4,832	2,416
Namakuto Primary school		Conditional Grant to Primary Education	N/A	4,832	2,416
LG Function: Secondary Education				108,174	63,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,174	63,715
LCII: Bufutsa Item: 321419 Conditional transfers to Secondary Schools				108,174	63,715
Bushika Secondary School		Conditional Grant to Secondary Education	N/A	108,174	63,715
Sector: Health				6,655	4,034
LG Function: Primary Healthcare				6,655	4,034
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,655	4,034
LCII: Bubungi Item: 263104 Transfers to other govt. units (Current)				6,655	4,034
Bubungi Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,655	4,034
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Bufutsa				2,000	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		238,012	96,255
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Machenya spring in Namali village	Conditional transfer for Rural Water	Completed (at verification)	2,000	0
LCII: Bunabutiti				2,000	0
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	namashipwe spring in Lukongo village	Conditional transfer for Rural Water	Completed (at verification)	2,000	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		59,087	21,672
Sector: Works and Transport				4,989	5,221
LG Function: District, Urban and Community Access Roads				4,989	5,221
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,748	1,748
LCII: Bushiribo				1,748	1,748
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bushiribo Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	1,748	1,748
Output: District Roads Maintenance (URF)				3,241	3,473
LCII: Bushiribo				3,241	3,473
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
3km out of the 11.1km nalufutu- shanzou road maintained using light equipment		Other Transfers from Central Government	N/A	3,241	3,473
					(works completed)
Sector: Education				46,542	12,416
LG Function: Pre-Primary and Primary Education				46,542	12,416
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Bufukhula				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Nabyoko primary primary school		Conditional Grant to SFG	Works Underway	20,000	0
					(at finishes level)
Output: PRDP-Latrine construction and rehabilitation				1,977	0
LCII: Bunatsami				1,977	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of five stance pit latrine at Bunakhayenze primary school in Bushiribo sub County .		PRDP)	Completed	1,977	0
					(retention)
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,565	12,416
LCII: Bufukhula				7,455	3,727
Item: 321411 Conditional transfers to Primary Education					
Nabyoko Primary school		Conditional Grant to Primary Education	N/A	3,244	1,622
Bunakhayenze Primary School		Conditional Grant to Primary Education	N/A	4,211	2,105
LCII: Bunatsami				11,016	5,642

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		59,087	21,672
Item: 321411 Conditional transfers to Primary Education					
Bumutu Primary School		Conditional Grant to Primary Education	N/A	5,534	2,901
Shanzou Primary school		Conditional Grant to Primary Education	N/A	5,482	2,741
LCII: Buswalikha				6,095	3,047
Item: 321411 Conditional transfers to Primary Education					
Bushiribo Primary School		Conditional Grant to Primary Education	N/A	6,095	3,047
Sector: Health				6,655	4,034
LG Function: Primary Healthcare				6,655	4,034
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,655	4,034
LCII: Bushiribo				6,655	4,034
Item: 263104 Transfers to other govt. units (Current)					
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	4,034
Sector: Water and Environment				900	0
LG Function: Rural Water Supply and Sanitation				900	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				900	0
LCII: Bushiribo				900	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of the construction of 3 stance latrine atShanzoui rural growth centre	shanzou rural growth centre	Conditional transfer for Rural Water	Completed	900	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		38,244	22,027
Sector: Works and Transport				3,692	3,692
LG Function: District, Urban and Community Access Roads				3,692	3,692
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,692	3,692
LCII: Bushiyi				3,692	3,692
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bushiyi Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,692	3,692
Sector: Education				25,044	12,571
LG Function: Pre-Primary and Primary Education				25,044	12,571
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,044	12,571
LCII: Buneboshe				5,665	2,832
Item: 321411 Conditional transfers to Primary Education					
Buraba Primary School		Conditional Grant to Primary Education	N/A	5,665	2,832
LCII: Bushiyi				10,501	5,251
Item: 321411 Conditional transfers to Primary Education					
Footo Primary School		Conditional Grant to Primary Education	N/A	5,724	2,862
Bushibuya Primary School		Conditional Grant to Primary Education	N/A	4,777	2,389
LCII: Matuwa				4,301	2,199
Item: 321411 Conditional transfers to Primary Education					
Matuwa Primary school		Conditional Grant to Primary Education	N/A	4,301	2,199
LCII: Namirumba				4,578	2,289
Item: 321411 Conditional transfers to Primary Education					
Nabooti Primary school		Conditional Grant to Primary Education	N/A	4,578	2,289
Sector: Health				9,507	5,763
LG Function: Primary Healthcare				9,507	5,763
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	5,763
LCII: Bushiyi				9,507	5,763
Item: 263104 Transfers to other govt. units (Current)					
Bushiyi Health centre III		Conditional Grant to PHC- Non wage	N/A	9,507	5,763

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		89,792	21,797
Sector: Works and Transport				5,057	1,692
LG Function: District, Urban and Community Access Roads				5,057	1,692
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				3,365	0
LCII: Buwaali				3,365	0
Item: 231003 Roads and bridges (Depreciation)					
complete bubiita-kuushu road		LGMSD (Former LGDP)	Completed	3,365	0
			(retention)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,692	1,692
LCII: Buwaali				1,692	1,692
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Buwali Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	1,692	1,692
Sector: Education				39,838	20,105
LG Function: Pre-Primary and Primary Education				39,838	20,105
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,834	1,835
LCII: Buwaashi				1,834	1,835
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Five stance pit Latrine at Buwali Primary School		PRDP)	Completed	1,834	1,835
			(under use)		
Output: Provision of furniture to primary schools				10,000	0
LCII: Buwaali				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Buwali primary school		Conditional Grant to SFG	Being Procured	10,000	0
			(LPO issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,004	18,270
LCII: Bunamwamba				9,404	4,702
Item: 321411 Conditional transfers to Primary Education					
Nabusakala Primary school		Conditional Grant to Primary Education	N/A	4,948	2,474
Bunacitya Primary School		Conditional Grant to Primary Education	N/A	4,456	2,228
LCII: Buwaali				13,139	8,838
Item: 321411 Conditional transfers to Primary Education					
Buwali Primary school		Conditional Grant to Primary Education	N/A	8,595	4,298

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		89,792	21,797
Bunabumali Primary School		Conditional Grant to Primary Education	N/A	4,544	4,540
LCII: Kitsawa				5,461	4,731
Item: 321411 Conditional transfers to Primary Education					
Kitsawa Primary School		Conditional Grant to Primary Education	N/A	5,461	4,731
Sector: Water and Environment				44,898	0
LG Function: Rural Water Supply and Sanitation				44,898	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				44,898	0
LCII: Kitsawa				44,898	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Bumayoka GFS into Buwali Sub County. Construction of reservoir tank, supply of pipes and accessories and all assorted civil works	Makenya	Conditional transfer for Rural Water	Completed	44,898	0

(at verification)

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		63,933	27,919
Sector: Works and Transport				7,273	8,041
LG Function: District, Urban and Community Access Roads				7,273	8,041
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,655	2,655
LCII: Bunakhayoti				2,655	2,655
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Nabweya Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	2,655	2,655
Output: District Roads Maintenance (URF)				4,618	5,386
LCII: Bunakhayoti				4,618	5,386
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
5.2km mabale-wakamala road maintained using light equipment		Other Transfers from Central Government	N/A	4,618	5,386
			(works completed)		
Sector: Education				56,659	19,878
LG Function: Pre-Primary and Primary Education				56,659	19,878
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,085	0
LCII: Bunandutu				1,042	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom Block at Shitokota Primary School		Conditional Grant to SFG	Completed	1,042	0
			(Retention)		
LCII: Bunatsumya				12,043	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Nabweya Primary School	Nabweya Primary School	Conditional Grant to SFG	Works Underway	12,043	0
			(at finishes level)		
Output: Provision of furniture to primary schools				16,000	0
LCII: Bunakhayoti				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Namaitu primary school		Conditional Grant to SFG	Being Procured	8,000	0
			(LPO issued)		
LCII: Bunandutu				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Nabweya primary school		Conditional Grant to SFG	Being Procured	8,000	0
			(LPO issued)		

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		63,933	27,919
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,574	19,878
LCII: Bulobi				7,802	7,802
Item: 321411 Conditional transfers to Primary Education					
Bulobi Primary School		Conditional Grant to Primary Education	N/A	7,802	7,802
LCII: Bunakhayoti				15,715	10,048
Item: 321411 Conditional transfers to Primary Education					
Shitokota Primary school		Conditional Grant to Primary Education	N/A	5,519	2,760
Bunakhayoti Primary School		Conditional Grant to Primary Education	N/A	5,816	2,908
Bumangula Primary School		Conditional Grant to Primary Education	N/A	4,380	4,380
LCII: Bunandutu				4,057	2,028
Item: 321411 Conditional transfers to Primary Education					
Nabweya Primary school		Conditional Grant to Primary Education	N/A	4,057	2,028

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		137,621	66,297
Sector: Works and Transport				8,937	9,477
LG Function: District, Urban and Community Access Roads				8,937	9,477
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,562	2,562
LCII: Bumusenye				2,562	2,562
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Nakatsi Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	2,562	2,562
Output: District Roads Maintenance (URF)				6,375	6,915
LCII: Bumukonya				6,375	6,915
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
5.9km Nangarabubungi road maintained using light equipment		Other Transfers from Central Government	N/A	6,375	6,915
					(works completed)
Sector: Education				115,177	51,057
LG Function: Pre-Primary and Primary Education				115,177	51,057
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,302	30,363
LCII: Bunambatsu				88,302	30,363
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Bubuyera Primary School		Conditional Grant to SFG	Being Procured	88,302	30,363
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,875	20,694
LCII: Bumukonya				6,070	3,035
Item: 321411 Conditional transfers to Primary Education					
Bumukonya primary school		Conditional Grant to Primary Education	N/A	6,070	3,035
LCII: Bumusenye				6,803	5,402
Item: 321411 Conditional transfers to Primary Education					
Busanza Primary School		Conditional Grant to Primary Education	N/A	6,803	5,402
LCII: Bunambatsu				6,000	6,398
Item: 321411 Conditional transfers to Primary Education					
Bubuyera Primary School		Conditional Grant to Primary Education	N/A	6,000	6,398
LCII: Bushunya				8,001	5,859
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		137,621	66,297
Buchunya Primary School		Conditional Grant to Primary Education	N/A	8,001	5,859
Sector: Health				9,507	5,763
LG Function: Primary Healthcare				9,507	5,763
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	5,763
LCII: Bumusenye				9,507	5,763
Item: 263104 Transfers to other govt. units (Current)					
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	5,763
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Bumusenye				4,000	0
Item: 312104 Other Structures					
1 medium spring protected in nakatsi sub county	Mukumya spring in Bumukumya village	Conditional transfer for Rural Water	Completed (at verification)	2,000	0
Protection of 1 medium spring in nakatsi sub county	Kwebokha in busanza GRC	Conditional transfer for Rural Water	Completed (at verification)	2,000	0

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		298,243	165,733
Sector: Works and Transport				30,913	3,664
LG Function: District, Urban and Community Access Roads				30,913	3,664
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				27,249	0
LCII: Bumakita				27,249	0
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of maaba river bridge on Kaato- Bubiita road	maaba river on kaato- bubiita road	Roads Rehabilitation Grant	Works Underway	27,249	0
			(at wingwalls level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,664	3,664
LCII: Bumakita				3,664	3,664
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Nalwanza Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,664	3,664
Sector: Education				188,085	93,408
LG Function: Pre-Primary and Primary Education				113,175	46,325
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				88,220	31,541
LCII: Bumusi				88,220	31,541
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 03 three classrooms at Bukhatelema Primary School .		PRDP	Works Underway	88,220	31,541
			(At roofing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,955	14,784
LCII: Bumakita				3,948	4,281
Item: 321411 Conditional transfers to Primary Education					
Bumakiita Primary School		Conditional Grant to Primary Education	N/A	3,948	4,281
LCII: Bumusi				5,758	2,879
Item: 321411 Conditional transfers to Primary Education					
Bukhaterema Primary School		Conditional Grant to Primary Education	N/A	5,758	2,879
LCII: Bumusi Upper				4,827	2,413
Item: 321411 Conditional transfers to Primary Education					
Bunakanga Primary school		Conditional Grant to Primary Salaries	N/A	4,827	2,413
LCII: Bunango				4,827	2,414
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		298,243	165,733
Bunakanga Primary school		Conditional Grant to Primary Education	N/A	4,827	2,414
LCII: Buwagiyu Item: 321411 Conditional transfers to Primary Education				5,595	2,798
Buwagiyu Primary school		Conditional Grant to Primary Education	N/A	5,595	2,798
LG Function: Secondary Education				74,910	47,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,910	47,083
LCII: Bumusi Item: 321419 Conditional transfers to Secondary Schools				74,910	47,083
Nalwanza Secondary School		Conditional Grant to Secondary Education	N/A	74,910	47,083
Sector: Health				13,310	8,069
LG Function: Primary Healthcare				13,310	8,069
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,310	8,069
LCII: Bumusi Item: 263104 Transfers to other govt. units (Current)				6,655	4,034
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	4,034
LCII: Buwagiyu Item: 263104 Transfers to other govt. units (Current)				6,655	4,034
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	4,034
Sector: Water and Environment				65,936	60,592
LG Function: Rural Water Supply and Sanitation				65,936	60,592
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Bumusi Item: 312104 Other Structures				2,000	0
1 medium spring protected in nalwanza sub county	Khatiya spring in Namungai village	Conditional transfer for Rural Water	Works Underway	2,000	0
			(at finishes level)		
Output: Construction of piped water supply system				51,833	51,833
LCII: Buwagiyu Item: 231007 Other Fixed Assets (Depreciation)				51,833	51,833
Completion of the construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Completed	51,833	51,833
			(retention paid)		

Vote: 579 Bududa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		298,243	165,733
Output: PRDP-Construction of piped water supply system				12,102	8,759
LCII: Bumusi				12,102	8,759
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of	bumusi	Conditional transfer for	Completed	12,102	8,759
nalwanza sub county		Rural Water	(retention)		

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 579 Bududa District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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