
Vote: 579 Bududa District

2015/16 Quarter 2

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: 1/27/2016

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

Vote: 579 Bududa District**2015/16 Quarter 2****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	109,451	33%
2a. Discretionary Government Transfers	1,520,957	760,478	50%
2b. Conditional Government Transfers	11,489,335	5,431,572	47%
2c. Other Government Transfers	883,795	204,841	23%
3. Local Development Grant	430,904	197,082	46%
4. Donor Funding	430,644	284,885	66%
Total Revenues	15,087,946	6,988,309	46%

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	368,917	207,503	50%	28%	56%
2 Finance	272,835	120,942	93,058	44%	34%	77%
3 Statutory Bodies	1,287,319	569,309	448,422	44%	35%	79%
4 Production and Marketing	301,211	131,269	100,544	44%	33%	77%
5 Health	2,640,734	1,298,599	1,219,797	49%	46%	94%
6 Education	7,492,484	3,524,719	3,233,065	47%	43%	92%
7a Roads and Engineering	819,455	350,929	171,911	43%	21%	49%
7b Water	767,537	220,723	57,583	29%	8%	26%
8 Natural Resources	125,205	41,910	28,187	33%	23%	67%
9 Community Based Services	487,550	132,771	99,884	27%	20%	75%
10 Planning	85,377	125,617	112,517	147%	132%	90%
11 Internal Audit	70,144	28,853	21,654	41%	31%	75%
Grand Total	15,087,946	6,914,558	5,794,128	46%	38%	84%
<i>Wage Rec't:</i>	8,779,525	4,386,015	4,374,986	50%	50%	100%
<i>Non Wage Rec't:</i>	3,357,689	1,181,900	903,615	35%	27%	76%
<i>Domestic Dev't</i>	2,520,088	1,061,758	240,713	42%	10%	23%
<i>Donor Dev't</i>	430,644	284,885	274,814	66%	64%	96%

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

The District received shillings 6,988,309,000 out of the approved budget of shs.15, 087, 946,000 which is represented by 46 % 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 6%. There was a reduction in funds received under Uganda Road Fund (40%). Conditional grant to primary and secondary schools performed at 31% and 33% respectively due to the alignment of the transfers to the term system. Local revenue also performed below target (13%) due to the delay by contractors of local revenue utilities to deposit funds on the district's general fund account.

Donor funding on the other hand performed above target at 66% due to funds received under

Vote: 579 Bududa District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

GAVI and UNICEF (174% & 194%) above what was budgeted. Out of the actual receipts, 6,914,558,000 shillings was disbursed to Departments leaving 72 million which is local revenue on the general fund account which was received towards the end of the quarter .The Departments in total spent shs 5,794,128,000 which constitutes 84% of the released funds and 46 % of the approved Budget released. Performance below target is due delays in awarding of works, supplies and services. By the end of the second contract agreements for most capital projects been signed awaiting issuance of commencement letters for works to start.

Vote: 579 Bududa District**2015/16 Quarter 2****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	109,451	33%
Other Fees and Charges		886	
Business licences	8,318	0	0%
Forest / Timber Permits	21,000	1,010	5%
Identity Cards	10,000	6	0%
Land Fees	10,000	140	1%
Livestock Fees	5,512	0	0%
Loan Application Fees	12,000	450	4%
Market/Parish Charges	32,400	11,410	35%
Other Fees and Charges/ Remittances	134,327	0	0%
Other licences	1,000	1,256	126%
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	34,196	118%
Tender Fees	32,000	4,873	15%
2a. Discretionary Government Transfers	1,520,957	760,478	50%
Transfer of District Unconditional Grant - Wage	673,235	336,618	50%
Urban Unconditional Grant - Non Wage	51,957	25,979	50%
Transfer of Urban Unconditional Grant - Wage	150,204	75,102	50%
District Unconditional Grant - Non Wage	446,873	223,437	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	174,352	87,176	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
2b. Conditional Government Transfers	11,489,335	5,431,572	47%
Conditional Grant to Secondary Salaries	792,713	396,357	50%
Conditional transfers to Production and Marketing	83,632	41,816	50%
Conditional transfers to DSC Operational Costs	24,890	12,446	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	241,415	77,615	32%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	28,226	50%
Conditional transfer for Rural Water	430,709	196,993	46%
Conditional Grant to Women Youth and Disability Grant	11,596	5,798	50%
Conditional Grant to Primary Salaries	4,643,327	2,321,664	50%
Conditional Grant to Primary Education	480,055	151,144	31%
Conditional Grant to PAF monitoring	45,589	22,794	50%
Conditional Grant to Secondary Education	724,611	241,537	33%
Conditional Grant to PHC Salaries	1,932,394	966,197	50%
Conditional Grant to PHC- Non wage	133,101	66,550	50%
Conditional Grant to Community Devt Assistants Non Wage	3,220	1,610	50%
Conditional Grant to PHC - development	153,079	70,013	46%
Conditional transfers to School Inspection Grant	31,963	15,982	50%
Conditional Grant to SFG	556,907	254,712	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	10,586	50%
Conditional Grant to NGO Hospitals	9,585	4,792	50%
Conditional transfers to Special Grant for PWDs	24,210	12,105	50%

Vote: 579 Bududa District**2015/16 Quarter 2****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	69,053	50%
Conditional Grant to Functional Adult Lit	12,713	6,356	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	219,304	100,303	46%
Pension for Teachers	426,840	213,420	50%
Pension and Gratuity for Local Governments	81,422	40,711	50%
Construction of Secondary Schools	55,698	25,474	46%
Conditional Grant to District Hospitals	132,634	66,317	50%
2c. Other Government Transfers	883,795	204,841	23%
Roads maintenance- URF	445,552	180,067	40%
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	8,276	6%
3. Local Development Grant	430,904	197,082	46%
LGMSD (Former LGDP)	430,904	197,082	46%
4. Donor Funding	430,644	284,885	66%
USAID/SDS	163,247	29,256	18%
GAVI	20,000	34,825	174%
Unicef Uganda	95,296	184,584	194%
world Health Organisation	120,102	35,290	29%
WWF	32,000	0	0%
PACE		930	
Total Revenues	15,087,946	6,988,309	46%

(i) Cummulative Performance for Locally Raised Revenues

The District received 109,451,000cumulatively out of the total approved budget of 315,857,000 projected which 33 % of the annual budgetary performance. Under performance is because service providers for some revenue utilities had not banked their dues on the general fund like from markets. Identify cards performed at 6% because of the district is transitioning to plastic identity cards were not yet in stores by the end of second quarter.

(ii) Cummulative Performance for Central Government Transfers

Only Discretionary Government transfers wereas per target performing at 50% while conditional transfers performed at 47% due to the alignment of conditional transfers to primary and secondary school to the term system. Other government transfers at (27%) due to non-receipt of funds for social mobilization for the Bududa Nabweya Gravity flow scheme and Youth livelihood performed at only 6%.

(iii) Cummulative Performance for Donor Funding

Donor funding performed above target at 66% due to funds received under GAVI and UNICEF (174% & 194%) above what was budgeted. However WWF was at 0 % and due re-adjustments in the findings modalities by the donor and SDS at 9% 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	265,903	48%	137,089	127,265	93%
Conditional Grant to PAF monitoring	14,642	7,321	50%	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	8,128	64%
Multi-Sectoral Transfers to LLGs	109,074	45,921	42%	27,268	18,653	68%
District Unconditional Grant - Non Wage	77,495	50,709	65%	19,374	22,709	117%
Transfer of Urban Unconditional Grant - Wage	74,435	37,217	50%	18,609	18,609	100%
Transfer of District Unconditional Grant - Wage	214,023	109,011	51%	53,506	55,506	104%
<i>Development Revenues</i>	189,740	103,014	54%	11,435	75,446	660%
LGMSD (Former LGDP)	180,739	98,513	55%	9,185	73,195	797%
Multi-Sectoral Transfers to LLGs	9,001	4,500	50%	2,250	2,250	100%
Total Revenues	738,096	368,917	50%	148,524	202,710	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,356	206,387	38%	137,089	105,778	77%
Wage	299,994	151,549	51%	74,999	76,999	103%
Non Wage	248,362	54,839	22%	62,090	28,780	46%
<i>Development Expenditure</i>	189,740	1,116	1%	11,435	1,116	10%
Domestic Development	189,740	1,116	1%	11,435	1,116	10%
Donor Development	0	0		0	0	
Total Expenditure	738,096	207,503	28%	148,524	106,894	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,516	11%			
<i>Development Balances</i>		101,898	54%			
Domestic Development		101,898	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,413	22%			

The department received shillings 202,710,000 during the quarter which is 136 % of the quarterly performance and this cumulatively translates to shillings 368,917,000 represented by 50% of the approved annual budgetary performance. The department in total spent shillings 106,894,00 which is 72% and cumulatively translates to 2017,503,000 which is 28% of the annual performance leaving 161,413,000 shillings as unspent balance.

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

Funds on the account are for capacity building activities, procuring of the vehicle and computer in the third quarter.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	0
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	0
Function Cost (UShs '000)	738,096	207,503
Cost of Workplan (UShs '000):	738,096	207,503

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

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	120,942	45%	67,209	67,182	100%
Conditional Grant to PAF monitoring	5,122	2,561	50%	1,281	1,281	100%
Locally Raised Revenues	23,789	4,422	19%	5,947	4,422	74%
Multi-Sectoral Transfers to LLGs	57,929	17,163	30%	14,482	10,582	73%
District Unconditional Grant - Non Wage	53,659	31,627	59%	13,415	17,814	133%
Transfer of Urban Unconditional Grant - Wage	38,329	19,164	50%	9,582	9,582	100%
Transfer of District Unconditional Grant - Wage	90,008	46,004	51%	22,502	23,502	104%
<i>Development Revenues</i>	4,000	0	0%	0	0	
Locally Raised Revenues	4,000	0	0%	0	0	
Total Revenues	272,835	120,942	44%	67,209	67,182	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	268,835	93,058	35%	67,209	50,035	74%
Wage	126,504	63,252	50%	31,626	31,626	100%
Non Wage	142,331	29,806	21%	35,583	18,409	52%
<i>Development Expenditure</i>	4,000	0	0%	0	0	
Domestic Development	4,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	272,835	93,058	34%	67,209	50,035	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,884	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,884	10%			

The Department Received shillings 67,182,000 during the second quarter 100% and translates to shillings 120,942,000 represented by 44% 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 50,035,000 which 74% of the quarterly expenditure and this cumulatively translates to 93,058,000 represented by 34% of the annual budget leaving 27,884,000 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 has not been 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 2****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	30/10/2015
Value of LG service tax collection	60000000	106055017
Value of Other Local Revenue Collections	134000000	46055713
Date of Approval of the Annual Workplan to the Council	15/02/2016	27/10/2015
Date for presenting draft Budget and Annual workplan to the Council	30/may/2016	27/10/2015
Date for submitting annual LG final accounts to Auditor General	31/07/2016	02/12/2015
Function Cost (UShs '000)	272,835	93,058
Cost of Workplan (UShs '000):	272,835	93,058

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 2****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	569,309	44%	321,830	262,610	82%
Conditional transfers to Contracts Committee/DSC/PA	56,450	28,226	50%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	2,301	50%	1,150	1,150	100%
Conditional transfers to DSC Operational Costs	24,890	12,446	50%	6,223	6,223	100%
Conditional transfers to Councillors allowances and E	241,415	77,615	32%	60,354	19,200	32%
Pension for Teachers	426,840	213,420	50%	106,710	106,710	100%
Pension and Gratuity for Local Governments	81,422	40,711	50%	20,356	20,356	100%
Locally Raised Revenues	60,539	4,073	7%	15,135	4,073	27%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	79,121	22,952	29%	19,780	11,775	60%
District Unconditional Grant - Non Wage	75,955	38,397	51%	18,989	18,989	100%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	174,352	87,176	50%	43,588	43,588	100%
Transfer of Urban Unconditional Grant - Wage	3,744	1,872	50%	936	936	100%
Transfer of District Unconditional Grant - Wage	33,653	17,827	53%	8,413	9,413	112%
Total Revenues	1,287,319	569,309	44%	321,830	262,610	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,287,319	448,422	35%	321,830	254,463	79%
Wage	477,500	234,872	49%	119,375	117,436	98%
Non Wage	809,819	213,550	26%	202,455	137,027	68%
<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	448,422	35%	321,830	254,463	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120,887	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,887	9%			

The department received shs 262,610,000 out of 321, 820, 000 of the quarterly target and this is represented by 82 % which cumulatively translates to 569,309,000 which is 44 % of the approved annual budgetary performance. Performance below target is attributed to poor performance under local revenue . The department spent shs.254,463,0000 during the quarter which is 79 % and this translates to 448,422,000 represented by 35% cumulatively leaving 120,887,0000 as unspent balances.

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

Un paid pension for the second quarter pending verification and funds for stationery pending verification.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	1,287,319	448,422
Cost of Workplan (UShs '000):	1,287,319	448,422

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 2****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	102,431	43%	60,008	51,233	85%
Conditional Grant to Agric. Ext Salaries	138,105	69,053	50%	34,526	34,526	100%
Conditional transfers to Production and Marketing	25,954	12,978	50%	6,489	6,489	100%
Unspent balances – Locally Raised Revenues	3,360	840	25%	840	0	0%
Locally Raised Revenues	2,722	281	10%	681	281	41%
Multi-Sectoral Transfers to LLGs	28,742	0	0%	7,186	0	0%
District Unconditional Grant - Non Wage	9,428	3,419	36%	2,357	2,007	85%
Transfer of District Unconditional Grant - Wage	31,721	15,861	50%	7,930	7,930	100%
<i>Development Revenues</i>	61,178	28,838	47%	19,045	14,419	76%
Conditional transfers to Production and Marketing	57,678	28,838	50%	18,170	14,419	79%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Total Revenues	301,211	131,269	44%	79,053	65,652	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,033	100,544	42%	60,008	76,741	128%
Wage	169,826	84,913	50%	42,457	66,222	156%
Non Wage	70,207	15,631	22%	17,552	10,519	60%
<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	100,544	33%	79,053	76,741	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,886	1%			
<i>Development Balances</i>		28,838	47%			
Domestic Development		28,838	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,725	10%			

Total revenue received by the department by the end of the quarter was 65,652,000 which is 83% of the quarterly outturn and this cumulatively translates to 131,296,000 represented by 44% of the annual approved budget. Under performance is attributed to low performance under local revenue performance. Out of the quarterly release, the department spent 76,741,000 which is 97% and this cumulatively translates to 100,544,00 represented by 33% of the annual budgetary performance leaving 30 million as an unspent balance on the department account.

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

funds meant for capital projects whose procurement had just been concluded (agreements signed) and fuel for second 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 Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 579 Bududa District**2015/16 Quarter 2****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	783
No. of fish ponds stocked	1	0
Function Cost (UShs '000)	299,106	99,202
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	NO
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	6	3
No. of cooperatives assisted in registration	12	3
Function Cost (UShs '000)	2,105	1,342
Cost of Workplan (UShs '000):	301,211	100,544

salaries for 6 staff were paid from October to December, one staff did not get salary from October to december, 5 staff did not get their salaries in the month of December. Disease surveillance carried out under crop in the sub counties of bududa, Bumasheti, Bukalasi, Nakatzi and Nalwanza. A disease of Irish Potatoes called early blight was detected. Demonstration on tick control took place at Buwali and Bukibokolo. 127 head of cattle were sprayed during the exercise. 420 head of cattle slaughtered were inspected after slaughter at Bushika, Bududa Town Council, Bukigai sub county Bunamubi and Shikolo Trading Centres. Supervision of fish ponds and a training took place at Bushika, Bulucheke, Bududa and Nakatzi Subcounties. A training on how to make bee hives took place at Bukalasi Sub county. A total of 32 people were sensitized on how to make bee hives using available local materials (Bamboo Stem). Bukari sacco members were sensitized by the cooperative officers and a total of 25 attended (10 female and 15 men). Saccos were audited from the sub counties of Bumayoka, Bukibokolo and Bubiita.

Vote: 579 Bududa District**2015/16 Quarter 2****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	1,108,710	50%	557,425	554,803	100%
Conditional Grant to PHC Salaries	1,932,394	966,197	50%	483,099	483,099	100%
Conditional Grant to PHC- Non wage	133,101	66,550	50%	33,275	33,275	100%
Conditional Grant to District Hospitals	132,634	66,317	50%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	4,792	50%	2,396	2,396	100%
Locally Raised Revenues	3,515	0	0%	879	0	0%
Multi-Sectoral Transfers to LLGs	1,470	368	25%	368	368	100%
District Unconditional Grant - Non Wage	17,001	4,486	26%	4,250	2,507	59%
<i>Development Revenues</i>	411,034	189,889	46%	93,053	55,948	60%
Conditional Grant to PHC - development	153,079	70,013	46%	28,564	39,398	138%
Donor Funding	239,992	119,875	50%	59,998	16,551	28%
Multi-Sectoral Transfers to LLGs	17,963	0	0%	4,491	0	0%
Total Revenues	2,640,734	1,298,599	49%	650,478	610,751	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,229,700	1,089,990	49%	557,425	545,194	98%
Wage	1,932,394	966,197	50%	483,099	483,099	100%
Non Wage	297,306	123,793	42%	74,326	62,095	84%
<i>Development Expenditure</i>	411,034	129,808	32%	93,053	39,343	42%
Domestic Development	171,042	15,169	9%	33,055	15,169	46%
Donor Development	239,992	114,639	48%	59,998	24,174	40%
Total Expenditure	2,640,734	1,219,797	46%	650,478	584,537	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,721	1%			
<i>Development Balances</i>		60,081	15%			
Domestic Development		54,845	32%			
Donor Development		5,237	2%			
Total Unspent Balance (Provide details as an annex)		78,802	3%			

The Department received shs. 610,751,000 which is 94% of the quarterly Performance and this cumulatively translates to shs 1,298,599,000, which is 49% of the total annual budget. The under performance is attributed to delayed disbursement of locally raised funds to the department which performed at 0%. Out of the received revenue above, shs 584,537,000 represented by 90% of the quarterly performance was spent, translating to shs 1,219,797,000 which is 46% of the annual performance target leaving shs 78.8m as unspent.

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

Funds were meant for capital project whose agreements had just been signed.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	21848	996
%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	4649
No. and proportion of deliveries in the District/General hospitals	1400	617
Number of total outpatients that visited the District/ General Hospital(s).	60800	28550
%age of approved posts filled with qualified health workers	99	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87	60
No. of children immunized with Pentavalent vaccine	7400	2599
No of staff houses constructed (PRDP)	1	1
No of staff houses rehabilitated (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	367
Number of trained health workers in health centers	125	95
No.of trained health related training sessions held.	6	2
Number of outpatients that visited the Govt. health facilities.	112000	4289
Number of inpatients that visited the Govt. health facilities.	2400	1991
No. and proportion of deliveries conducted in the Govt. health facilities	1520	752
Function Cost (US\$ '000)	2,640,734	1,219,797
Cost of Workplan (US\$ '000):	2,640,734	1,219,797

Reports prepared and submitted to relevent stakeholders, Block C in Bududa Hospital quarters ,Buluckeke staff house and Buluckeke OPD completed and commissioned for use.

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	3,168,011	47%	1,686,461	1,392,633	83%
Conditional Grant to Primary Salaries	4,643,327	2,321,664	50%	1,160,832	1,160,832	100%
Conditional Grant to Secondary Salaries	792,713	396,357	50%	198,178	198,178	100%
Conditional Grant to Primary Education	480,055	151,144	31%	120,014	0	0%
Conditional Grant to Secondary Education	724,611	241,537	33%	181,153	0	0%
Conditional transfers to School Inspection Grant	31,963	15,982	50%	7,991	7,991	100%
Locally Raised Revenues	4,537	2,005	44%	1,134	2,005	177%
Other Transfers from Central Government	5,855	6,373	109%	1,464	6,373	435%
District Unconditional Grant - Non Wage	13,169	8,142	62%	3,292	4,850	147%
Transfer of District Unconditional Grant - Wage	49,614	24,807	50%	12,404	12,404	100%
<i>Development Revenues</i>	746,639	356,707	48%	175,952	158,784	90%
Conditional Grant to SFG	556,907	254,712	46%	134,790	143,330	106%
Construction of Secondary Schools	55,698	25,474	46%	13,924	14,335	103%
Donor Funding	70,000	60,114	86%	17,500	0	0%
LGMSD (Former LGDP)	22,206	5,551	25%	0	0	
Locally Raised Revenues	2,881	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,949	10,856	28%	9,737	1,119	11%
Total Revenues	7,492,484	3,524,719	47%	1,862,413	1,551,417	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,745,844	3,153,826	47%	1,686,461	1,383,265	82%
Wage	5,485,655	2,742,820	50%	1,371,414	1,371,410	100%
Non Wage	1,260,190	411,006	33%	315,047	11,855	4%
<i>Development Expenditure</i>	746,639	79,239	11%	175,952	19,125	11%
Domestic Development	676,640	19,125	3%	158,452	19,125	12%
Donor Development	70,000	60,114	86%	17,500	0	0%
Total Expenditure	7,492,484	3,233,065	43%	1,862,413	1,402,390	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,185	0%			
<i>Development Balances</i>		277,469	37%			
Domestic Development		277,469	41%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		291,654	4%			

The department received 1,551,417,000 which is 83 % of the quarterly performance and this cumulatively translates to 3,524,719,000 represented by 47 % of annual approved budget performance. This indicated under target performance which is attributed to alignment of transfer for capitation grant for both primary and secondary to the term system. The department in total spent shillings 1,402,390,000 which is 75 % of the quarterly performance and this translates to 3,233,065,000 represented by 43% of the annual performance leaving 291,654,000 as unspent balance on the departmental account.

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

Funds on account were meant for capital projects whose signed of contract agreements had just been concluded.

(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 2****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	52
No. of Students passing in grade one	130	0
No. of pupils sitting PLE	2720	2599
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	3	0
No. of latrine stances constructed	30	0
No. of latrine stances constructed (PRDP)	10	5
No. of primary schools receiving furniture	7	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	5,833,374	2,552,046
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	147	125
No. of students passing O level	455	0
No. of students sitting O level	2565	2202
No. of students enrolled in USE	7800	7824
No. of teacher houses constructed	2	1
Function Cost (US\$ '000)	1,539,217	636,393
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	89	89
No. of secondary schools inspected in quarter	8	6
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	105,138	44,625
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	14,755	0
Cost of Workplan (US\$ '000):	7,492,484	3,233,065

school supervision and monitoring was done in 89 primary schools. Completion of construction of five pit stance latrine at Bunaporo primary school was paid for as well as completion of construction of three classrooms at Bubiita primary school

Vote: 579 Bududa District**2015/16 Quarter 2****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	22,501	41%	13,806	12,253	89%
Locally Raised Revenues	2,084	0	0%	521	0	0%
District Unconditional Grant - Non Wage	12,147	2,005	17%	3,037	2,005	66%
Transfer of Urban Unconditional Grant - Wage	8,984	4,492	50%	2,246	2,246	100%
Transfer of District Unconditional Grant - Wage	32,008	16,004	50%	8,002	8,002	100%
<i>Development Revenues</i>	764,232	328,427	43%	191,058	162,178	85%
Roads Rehabilitation Grant	219,304	100,303	46%	54,826	56,442	103%
LGMSD (Former LGDP)	73,717	36,859	50%	18,429	18,429	100%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Other Transfers from Central Government	445,552	180,067	40%	111,388	81,707	73%
Multi-Sectoral Transfers to LLGs	22,398	11,199	50%	5,599	5,599	100%
Total Revenues	819,455	350,929	43%	204,864	174,431	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,223	20,496	37%	13,806	10,248	74%
Wage	40,992	20,496	50%	10,248	10,248	100%
Non Wage	14,231	0	0%	3,558	0	0%
<i>Development Expenditure</i>	764,232	151,415	20%	191,058	114,907	60%
Domestic Development	764,232	151,415	20%	191,058	114,907	60%
Donor Development	0	0		0	0	
Total Expenditure	819,455	171,911	21%	204,864	125,155	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,005	4%			
<i>Development Balances</i>		177,012	23%			
Domestic Development		177,012	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		179,017	22%			

The department received shs, 174,431,000 during the second quarter out of the planned target of 204,864,000 which is 85% of the quarterly outturn and this cumulatively translates 350,929,000 represented by 43 % of the annual approved budget. This indicates that Performance was below target as a result of non realisation of local revenue and reduction in release of other transfers from Central Government (Uganda Road Fund) . The department spent in total shillings 125,155,000 which is 61% of quarterly expenditure 171,911,000 cumulatively represented by 21 % of the annual target leaving un spent balances of 173,418,000.

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

Funds were for construction of bridges and rehabilitation of roads whose contract agreements had just been signed.

(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 2*****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	0
<i>Function Cost (UShs '000)</i>	724,755	171,911
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	94,700	0
Cost of Workplan (UShs '000):	819,455	171,911

maintained 142km of district feeder roads using road gangs and mechanized routine maintenance of 16km, transferred ug shs 6,314,005 to Bududa Town Council for road maintenance and ug shs 49,389,655 to 15 sub counties for community access roads maintenance.

Vote: 579 Bududa District**2015/16 Quarter 2****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	23,730	7%	84,207	11,865	14%
Sanitation and Hygiene	22,000	11,000	50%	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	12,730	50%	6,365	6,365	100%
<i>Development Revenues</i>	430,709	196,993	46%	107,677	110,851	103%
Conditional transfer for Rural Water	430,709	196,993	46%	107,677	110,851	103%
Total Revenues	767,537	220,723	29%	191,884	122,716	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,827	20,589	6%	84,206	12,317	15%
Wage	25,461	10,000	39%	6,365	5,000	79%
Non Wage	311,367	10,589	3%	77,842	7,317	9%
<i>Development Expenditure</i>	430,709	36,994	9%	58,788	31,965	54%
Domestic Development	430,709	36,994	9%	58,788	31,965	54%
Donor Development	0	0		0	0	
Total Expenditure	767,537	57,583	8%	142,995	44,282	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,141	1%			
<i>Development Balances</i>		159,998	37%			
Domestic Development		159,998	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		163,140	21%			

The department planned and received ug shs 122,716,000 out of 191,884,000 which is 64 % of the quarterly performance and this cumulatively translates to 220,723,000 represented by 29% 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 44,282,000 which is 31% of the quarterly out turn and 57,583,000 cumulatively represented by 8% of the approved budget leaving unspent balance of ug shs 163,140,000 which is 21% 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 and vehicle whose procurement process had just been completed.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	0
No. of springs protected	16	0
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	100	16
No. of water points rehabilitated	8	3
% 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	60
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	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	767,537	57,583
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	767,537	57,583

held two quarterly meetings, completed nalwanza gfs construction and bukibokolo gfs extension, continued with formation and training of water user committees, trained stakeholders in operation and maintenance of schemes, formed and trained sanitation committee, held radio programs to promote water and sanitation and launching of home and village campaign.

Vote: 579 Bududa District**2015/16 Quarter 2****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	39,810	47%	21,269	18,226	86%
Conditional Grant to District Natural Res. - Wetlands (21,172	10,586	50%	5,293	5,293	100%
Unspent balances – Locally Raised Revenues	3,400	3,400	100%	850	0	0%
Locally Raised Revenues	8,940	0	0%	2,235	0	0%
District Unconditional Grant - Non Wage	11,859	5,972	50%	2,965	3,007	101%
Transfer of District Unconditional Grant - Wage	39,705	19,852	50%	9,926	9,926	100%
<i>Development Revenues</i>	40,130	2,100	5%	10,033	1,050	10%
Donor Funding	32,000	0	0%	8,000	0	0%
LGMSD (Former LGDP)	4,200	2,100	50%	1,050	1,050	100%
Locally Raised Revenues	1,100	0	0%	275	0	0%
Multi-Sectoral Transfers to LLGs	2,830	0	0%	708	0	0%
Total Revenues	125,205	41,910	33%	31,301	19,276	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,075	28,187	33%	21,269	17,024	80%
Wage	39,705	19,852	50%	9,926	9,926	100%
Non Wage	45,371	8,335	18%	11,343	7,098	63%
<i>Development Expenditure</i>	40,130	0	0%	10,032	0	0%
Domestic Development	8,130	0	0%	2,032	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	125,205	28,187	23%	31,301	17,024	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,623	14%			
<i>Development Balances</i>		2,100	5%			
Domestic Development		2,100	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,723	11%			

The department received a total amount of shillings 19,276,000 in Quarter two which is 62% of the quarterly budget and this translates to 41,910,000 represented by 33% 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. Out of the total receipts, 17,024,000 was spent which is 54 % of the quarterly target and this translates to 28,187,000 represented by 23% of the annual performance leaving 13,723,000 as unspent balance.

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

funds meant for raising treenursery beds whose procurement process had just been completed (contracts signed)

(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 2****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	0
Number of people (Men and Women) participating in tree planting days	1500	0
No. of Agro forestry Demonstrations	4	2
No. of community members trained (Men and Women) in forestry management	150	72
No. of monitoring and compliance surveys/inspections undertaken	24	12
No. of Water Shed Management Committees formulated	16	7
No. of Wetland Action Plans and regulations developed	9	0
Area (Ha) of Wetlands demarcated and restored	11	0
No. of community women and men trained in ENR monitoring (PRDP)	800	180
No. of environmental monitoring visits conducted (PRDP)	10	3
No. of new land disputes settled within FY	2	1
Function Cost (UShs '000)	125,205	28,187
Cost of Workplan (UShs '000):	125,205	28,187

Formation of watershed committees in the sub counties of Nalwanza and Bushika

Vote: 579 Bududa District**2015/16 Quarter 2****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	106,074	46%	57,558	58,103	101%
Conditional Grant to Functional Adult Lit	12,713	6,356	50%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	1,610	50%	805	805	100%
Conditional Grant to Women Youth and Disability Gr	11,596	5,798	50%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	12,105	50%	6,053	6,053	100%
Locally Raised Revenues	6,453	0	0%	1,613	0	0%
Multi-Sectoral Transfers to LLGs	19,055	4,764	25%	4,764	4,764	100%
District Unconditional Grant - Non Wage	21,643	5,208	24%	5,411	3,008	56%
Transfer of Urban Unconditional Grant - Wage	10,185	5,092	50%	2,546	2,546	100%
Transfer of District Unconditional Grant - Wage	121,158	65,140	54%	30,290	34,851	115%
<i>Development Revenues</i>	257,317	26,698	10%	64,329	9,208	14%
Donor Funding	66,089	0	0%	16,522	0	0%
LGMSD (Former LGDP)	40,005	18,422	46%	10,001	9,208	92%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	147,490	8,276	6%	36,872	0	0%
Multi-Sectoral Transfers to LLGs	733	0	0%	183	0	0%
Total Revenues	487,550	132,771	27%	121,887	67,311	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,233	86,867	38%	57,559	49,505	86%
Wage	131,343	68,937	52%	32,836	36,101	110%
Non Wage	98,890	17,930	18%	24,723	13,404	54%
<i>Development Expenditure</i>	257,317	13,018	5%	64,329	12,982	20%
Domestic Development	191,228	13,018	7%	47,807	12,982	27%
Donor Development	66,089	0	0%	16,522	0	0%
Total Expenditure	487,550	99,884	20%	121,888	62,487	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,207	8%			
<i>Development Balances</i>		13,680	5%			
Domestic Development		13,680	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,887	7%			

The department received a total of Shs 67,311,000 which is 55 % of the quarterly target and this cumulatively translated to 132,177,000 represented by 21% 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 62,487,000 which is 51 % of the quarterly outturn and cumulatively translates to 99,884,000 represented by 20% of the annual of the annual budget, leaving shillings 32,887,000 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 not yet transferred to beneficiary groups .

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

No. of children settled	60	45
No. of Active Community Development Workers	17	18
No. FAL Learners Trained	1515	1487
No. of children cases (Juveniles) handled and settled	200	0
No. of Youth councils supported	16	0
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	3	0
<i>Function Cost (UShs '000)</i>	487,550	99,884
<i>Cost of Workplan (UShs '000):</i>	487,550	99,884

Salaries paid for 18 District and sub county staff; Quarterly Meetings held for Women, PWDs, FAL; monitoring CDD, disability and FAL groups; staff field facilitation.

Vote: 579 Bududa District**2015/16 Quarter 2****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	11,640	27%	10,906	6,164	57%
Conditional Grant to PAF monitoring	16,621	8,311	50%	4,155	4,155	100%
Locally Raised Revenues	4,600	0	0%	1,150	0	0%
District Unconditional Grant - Non Wage	5,281	3,329	63%	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	113,977	273%	10,438	60,222	577%
Donor Funding	22,564	104,896	465%	5,641	55,681	987%
LGMSD (Former LGDP)	18,162	9,081	50%	4,541	4,541	100%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Total Revenues	85,377	125,617	147%	21,344	66,386	311%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,624	8,580	20%	10,906	5,758	53%
Wage	16,863	0	0%	4,216	0	0%
Non Wage	26,762	8,580	32%	6,690	5,758	86%
<i>Development Expenditure</i>	41,752	103,937	249%	10,438	56,839	545%
Domestic Development	19,188	3,876	20%	4,797	1,158	24%
Donor Development	22,564	100,061	443%	5,641	55,681	987%
Total Expenditure	85,377	112,517	132%	21,344	62,597	293%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,059	7%			
<i>Development Balances</i>		10,040	24%			
Domestic Development		5,205	27%			
Donor Development		4,835	21%			
Total Unspent Balance (Provide details as an annex)		13,100	15%			

The unit received a total of 66,386,000 which is 311 % of what was expected for the quarter and this cumulatively translates to 125,617,000 represented by 147 % 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. On the other hand local revenue, nonwage performed below target. The unit in total spent 62,597,000 which is 293 % of the quarterly target translating to 112,517,000 represented by 132% of the annual planned target leaving shillings 13,100,000 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 contract agreements had just been signed.

(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	3
No of minutes of Council meetings with relevant resolutions	6	2
No of qualified staff in the Unit	4	0
Function Cost (UShs '000)	85,377	112,517
Cost of Workplan (UShs '000):	85,377	112,517

Vote: 579 Bududa District

2015/16 Quarter 2

Workplan 10: Planning

3 DTTC 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 2****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	28,853	44%	16,536	14,933	90%
Conditional Grant to PAF monitoring	4,602	2,301	50%	1,151	1,151	100%
Locally Raised Revenues	10,464	1,013	10%	2,616	1,013	39%
Multi-Sectoral Transfers to LLGs	5,882	2,941	50%	1,470	1,470	100%
District Unconditional Grant - Non Wage	11,907	5,953	50%	2,977	2,977	100%
Transfer of Urban Unconditional Grant - Wage	14,527	7,264	50%	3,632	3,632	100%
Transfer of District Unconditional Grant - Wage	18,763	9,381	50%	4,691	4,691	100%
<i>Development Revenues</i>	4,000	0	0%	0	0	
Locally Raised Revenues	4,000	0	0%	0	0	
Total Revenues	70,144	28,853	41%	16,536	14,933	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,144	21,654	33%	16,536	10,644	64%
Wage	33,290	12,097	36%	8,322	3,775	45%
Non Wage	32,854	9,557	29%	8,214	6,869	84%
<i>Development Expenditure</i>	4,000	0	0%	0	0	
Domestic Development	4,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,144	21,654	31%	16,536	10,644	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,199	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,199	10%			

The unit received 14,933,000 which is 90% of the quarterly target and this cumulatively translates to 28,853,000 represented by 41%. The reason for performance below target is attributed to low local revenue performance. The department in total spent 10,644,000 which 64% of the quarterly out turn and this cumulatively translates to 21,654,000 represented by 31% of the annual approved budget leaving 7,199,000 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	2
Date of submitting Quarterly Internal Audit Reports	15/08/2015	15/10/2015
Function Cost (UShs '000)	70,144	21,654
Cost of Workplan (UShs '000):	70,144	21,654

first quarter internal audit report prepared, 5 Primary schools, 2 health facilities, 2 secondary 4 sub counties and all

Vote: 579 Bududa District

2015/16 Quarter 2

Workplan 11: Internal Audit

departments at the district head quarters audited.

Vote: 579 Bududa District

2015/16 Quarter 2

Vote: 579 Bududa District**2015/16 Quarter 2****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 d for the months of October to December .	salary for the period of October to december paid in kampala.
	Routine supervision conducted for all staff at the district and lower local governments including 16 Sub counties 4 health facilities, 20 primary schools and 2 secondary sch	Staff suprvision for both at the district and lower local governments conducted.
		Mandatory consultations with relevant ministries conducted.
<i>General Staff Salaries</i>		76,999
<i>Allowances</i>		540
<i>Medical expenses (To employees)</i>		500
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,255
<i>Small Office Equipment</i>		710
<i>Bank Charges and other Bank related costs</i>		256
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		2,580
<i>Fuel, Lubricants and Oils</i>		7,200
<i>Maintenance - Civil</i>		398
<i>Maintenance - Vehicles</i>		1,775
<i>Wage Rec't:</i>	74,999	76,999
<i>Non Wage Rec't:</i>	21,422	15,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,421	92,463

Output: Human Resource Management

Non Standard Outputs:	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promontion .	Salary and pension for the month of October to december for all staff paid.
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	Staff payroll validated and printed for the period of October to December
	District pay roll vailidat	Staff pay slips printed and distributed to the intended beneficiaries.
		Salary statements for

Welfare and Entertainment

287

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		2,384
<i>Small Office Equipment</i>		385
<i>Travel inland</i>		3,520
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,082	6,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,082	6,576
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)
No. (and type) of capacity building sessions undertaken	1 (Staff training session in Environment, management and protection and mainstreaming 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.)	0 (not conducted , to conducted in the third quarter)
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	Capacity need assessment for all staff conducted at the district headquarters.
<i>Welfare and Entertainment</i>		50
<i>Travel inland</i>		1,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	
<i>Domestic Dev't:</i>	9,185	1,116
<i>Donor Dev't:</i>		
Total	9,950	1,116
Output: Office Support services		
Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter.	The district compound maintained for the month of October to December
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>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 reports generated	1 (quarterly monitoring report produced , lessons learnt shared with key stakeholders at the district headquarters .)	1 (quarter two report prepared and to be shared in the technical planning committee meeting in the second quarter.)
No. of monitoring visits conducted	1 (quarterly monitoring exercises conducted in all the 16 sub counties and a the the district heas quarters.)	1 (Quarter two monitoring for government projects conducted during the quarter.)
Non Standard Outputs:	Projects at both the lower local governments and district monitorred on quarterly basis . Inspection of sites and other programs and projects conducted on quartley basis both at the higher and lower local governments.	all projects at lower local government level monitored during the quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		1,025
<i>Travel inland</i>		1,775
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,661	4,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,661	4,480
Output: Local Policing		
Non Standard Outputs:		Police officers paid for the months of ocotber to december
<i>Allowances</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	920
Output: Records Management		

Vote: 579 Bududa District**2015/16 Quarter 2****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:	Mails collected from Mbale post office and dispatched to intended beneficiaries.	Mails collected from Mbale and dispatched to intended beneficiaries.
	Both electronic and non electronic records updated.	Both hard and electronic record update by the central registry .
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		440
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,482	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,482	440

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	30/10/2015 (Second 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 Disrict executrive committee.)	30/10/2015 (First quarter performance report prepared and submitted to the ministry of financa planning and economic development.
Non Standard Outputs:	Staff at the at the district and lower local governments trained and sensitised in revised financial and Act. Salaaaries for July to September paid . LGMSD program Co- funded. Accounting stationery for the district and sub ocunties procured.	Half year performance report prepared and shared with relevant committees in the district) staff trained and sensitised in the New Public Financial Act,2015 and the document disseminated to all relevant officers in the district. Salary for October to December paid for
<i>General Staff Salaries</i>		31,626
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		682
<i>Printing, Stationery, Photocopying and Binding</i>		1,725
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,180
<i>Fuel, Lubricants and Oils</i>		3,200

Vote: 579 Bududa District**2015/16 Quarter 2****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

Wage Rec't:	31,626	31,626
Non Wage Rec't:	10,518	7,787
Domestic Dev't:		
Donor Dev't:		
Total	42,144	39,413

Output: Revenue Management and Collection Services

Value of LG service tax collection	1500000 (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.)	46055017 (collected from the the available sources of local revenue . Quarterly local revenue review meeting conducted)
Value of Hotel Tax Collected	0 (No planned activity)	0 (No planned activity)
Value of Other Local Revenue Collections	33500000 (shillings Collected from identifiable sources in the District including the 35% from all lower local governments quarterly .)	46055713 (shillings Collected from identifiable sources in the District including the 35% from all lower local governments quarterly .)
Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, . District revenue review report compiled and shared with key stakeholders at the district. Revenue situation analysis report compiled and sha	training of staff in local revenue mobilisation conducted district local revenue assesment conducted
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		4,378
Small Office Equipment		500
Travel inland		468
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	5,346
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,346

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/11/2015 (District budget conference conducted at the district headquarters and district budget frame work paper prepared and submitted to ministry of finance planning and economic development.)	27/10/2015 (district budget conference conducted at the district headquarters.)
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Vote: 579 Bududa District**2015/16 Quarter 2****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		
Date for presenting draft Budget and Annual workplan to the Council	28/nov/2015 (District budget conference for 2015/16 held at the district headquarters)	27/10/2015 (district budget conference conducted at the district council hall)
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities	The projects were monitored and reports prepared and shared with relevant stakeholders.
<i>Hire of Venue (chairs, projector, etc)</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		715
<i>Telecommunications</i>		100
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	1,675

Output: LG Expenditure mangement Services

Non Standard Outputs:	All Received Funds timely tranferred to their respective departments. Quarterly Financial Reports timely Compiled and Submitted to relevant authorities. Quarterly performance reviews conducted at the District Headquarters.	Second quarter funds were tranferred to respective departments and lower local governments. Second quarter financial reports were Compiled and shared in the finance committee meeting and with other relevant offices.
<i>Printing, Stationery, Photocopying and Binding</i>		456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	456

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	02/12/2015 (Management letter responded to and submitted to the Auditor generals office.)	02/12/2015 (Management letter responded to and submitted to the Auditor generals office.)
Non Standard Outputs:	16 LLGs supported in the compilation of Financial statements at sub ocunty level. Quarterly reports compiled and shared tihe the Chief Executive at the district headquarters.	LLGs Supported in compiling of financial statements . Quartelry financial reports compiled and shared with all relevant stakeholders .
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 579 Bududa District**2015/16 Quarter 2****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		
Travel inland		2,375
Fuel, Lubricants and Oils		770
Wage Rec't:		
Non Wage Rec't:	1,833	3,145
Domestic Dev't:		
Donor Dev't:		
Total	1,833	3,145

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 October to December.

Political Leaders paid salary and monthly emolments for for the month of October to December.

2 Council Meetings conducted at the district head quarters .

One council meeting conducted and issues handled included discussion of reports

Monitoring of projects conducted in all the sixteen sub counties including the district head

General Staff Salaries		111,352
Allowances		7,585
Pension for Teachers		96,803
Books, Periodicals & Newspapers		528
Welfare and Entertainment		2,276
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		256
Travel inland		700
Fuel, Lubricants and Oils		655
Maintenance - Vehicles		368
Wage Rec't:	113,525	111,352
Non Wage Rec't:	145,571	109,722
Domestic Dev't:		
Donor Dev't:		
Total	259,096	221,074

Output: LG procurement management services

Vote: 579 Bududa District**2015/16 Quarter 2****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:	Annual procurement workplan for FY2016/17 compiled and submitted to council for approval and other relevant ministries. Any other Projects advertised, evaluated, approved and contracted out. First quarter procurement report for fy2015-16 compiled and	Annual work plan for 2016/17 , quartely reports compiled and submitted , projects awarded and signed , awards for local revenue utilities awarded. 2 contracts terminated. Force on account for sub counties approved. First quarter procurement
<i>Allowances</i>		1,870
<i>Advertising and Public Relations</i>		2,100
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,280	5,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,280	5,025

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. Salary paid to the	2 District service commision conducted, 6 disciplinary cases handled
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		5,157
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Wage Rec't:</i>	5,850	6,084
<i>Non Wage Rec't:</i>	7,551	6,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,401	12,491

Output: LG Land management services

Vote: 579 Bududa District**2015/16 Quarter 2****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		
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 absence of an approved landboard in the district)
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 absence of an approved landboard in the district)
Non Standard Outputs:	>District Public Land Surveyed/ Boundaries opened ie production land, hospital land etc >Capacities of stakeholders built and LLG land committees sensitized on land matters.	Reports prepared and submitted to relevant offices. New members of the district land board submitted to the ministry for approval .
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Small Office Equipment</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,301	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,301	1,350

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC Report discussed for first quarter F/Y 2015/16 by the committee at the district head quarters .)	1 (1st quarter internal audit report discusses and recommendations forward to council for approval.)
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.)	1 (Auditri general report discussed during the quarter the quarter .)
Non Standard Outputs:	No planned activity	No planned activity
<i>Allowances</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,778	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,778	4,800

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. District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee. Mandatory	3 District executive committees conducted during the quarter and performance reports for financial year 2014 15 annual discussed. Projects monitored both at the district and lower local governments.
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Vote: 579 Bududa District**2015/16 Quarter 2****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		
Travel inland		2,696
Fuel, Lubricants and Oils		3,608
Wage Rec't:		
Non Wage Rec't:	6,652	6,304
Domestic Dev't:		
Donor Dev't:		
Total	6,652	6,304

Output: Standing Committees Services

Non Standard Outputs:	7 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.	5 committee meetings conducted to discuss departmental reports
Allowances		3,420
Wage Rec't:		
Non Wage Rec't:	4,541	3,420
Domestic Dev't:		
Donor Dev't:		
Total	4,541	3,420

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 October to December	staff paid salaries from October to December, Five (5) Newly recruited staff paid from October to November only and One staff.
	1 Quarterly meeting conducted at production department Board Room	One quarterly staff meeting conducted at Production Board room and attended by 13 staff
	1 Supervision carried out in eachy sector	
	One quarterly report submitted to MAAIF, Entebbe	
	World Food Day conducted a	
General Staff Salaries		66,222
Missions staff salaries		0
Welfare and Entertainment		352
Printing, Stationery, Photocopying and Binding		224

Vote: 579 Bududa District**2015/16 Quarter 2****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>Bank Charges and other Bank related costs</i>		240
<i>Electricity</i>		120
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,089
<i>Wage Rec't:</i>	42,457	66,222
<i>Non Wage Rec't:</i>	4,589	4,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,045	71,047

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	Supervision and back up visit conducted by DAO in the sub counties of Bumasheti, Bukibokolo, Nakatzi, Bukalasi, Bushika and Bukigai
	3 Disease surveillance carried out on pest and crop diseases in the 16 sub counties	3 disease surveillance carried out at the sub counties of Bumasheti, Bukibokolo, Bududa, Nakatzi, Bukalasi and Nalwan
	1 Sensitization/training carried out on crop production and management at the sub	
<i>Workshops and Seminars</i>		935
<i>Welfare and Entertainment</i>		286
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,083	1,871
<i>Domestic Dev't:</i>	2,193	
<i>Donor Dev't:</i>		
Total	4,276	1,871

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)	0 (contract agreement signed , implementation to be conducted in the third quarter)
	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))	

Vote: 579 Bududa District**2015/16 Quarter 2****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 livestock by type undertaken in the slaughter slabs	800 (800 Animals inspected and slaughteterd at Bushika, Bukigai , Bunamubi ,Shikolo and Bududa Town Council)	420 (420 Animals Inspected at Bushika, Bukigai , Shikolo, Markets, Bunamubi TC, and Bududa T.C)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<p>1 Supervisions, Monitoring and Back stopping carried out in the 4 sub counties</p> <p>1 Trainings/sensitizations ,demonstrationsconducted at the sub counties</p> <p>1 Uganda Vetirinary association workshop attended at kampala.</p> <p>3 veterinary regulations and</p>	<p>One supervision carried out in the sub copunties of Bushika, Bukigai, Buwali and Bukibokolo</p> <p>Demonstration carried out on tick contol at the sub counties of Buwal and Bukiokolo and 127 head of cattle were sprayed.</p>
<i>Workshops and Seminars</i>		810
<i>Subscriptions</i>		360
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,048	2,060
<i>Domestic Dev't:</i>	2,070	
<i>Donor Dev't:</i>		
Total	4,118	2,060
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (NA)	0 (Not planned)
Quantity of fish harvested	0 (No planned activity)	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,Buluचेके and Nakatsi</p>	<p>One supervision took place at the Nakatz , Bushika, Bududa and Bulucheke</p> <p>One (1) training conducted at the sub county of Bushika on Fish production and Management 15 people attended (3 women and 12 men)</p>
<i>Workshops and Seminars</i>		271
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	580	321
<i>Domestic Dev't:</i>	1,045	
<i>Donor Dev't:</i>		
Total	1,626	321
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (No planned activities)	0 (Not planned)

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi	One (1) traing and demonstration conducted to bee farmers of Bukalsi on bee hive making. 32 farmers were trained (18 female and 14 men)
	1 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and B	
Workshops and Seminars		271
Fuel, Lubricants and Oils		25
Wage Rec't:		
Non Wage Rec't:	540	296
Domestic Dev't:	1,045	
Donor Dev't:		
Total	1,585	296

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

No of cooperative groups supervised	3 (3 SACCOS, Cooperative societies and Primary Societies audited in the district)	3 (Three(3) SACCOS from the sub counties of Bumayoka,,Bukibokolo and Bubiita were audited)
No. of cooperatives assisted in registration	3 (3 Cooperatives societies assisted in registration)	1 (One group registered at Nakatzi sub county)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilized and registered)	1 (One(1) cooperative mobilized and registered at Nakatzi, Shunya Yetaana Cooperative Unions)
Non Standard Outputs:	1 sensitization conducted in different groups on formation and registration of SACCOS	One (1)group trained on financial management at Bukibokolo Sub County Bukhari Trading Centre. 25 people attended (10 female and 15 men)
	One (1) Annual General meeting convened in different SACCOS, Cooperative societies and Primary Societies in the district	
Workshops and Seminars		1,071
Fuel, Lubricants and Oils		75
Wage Rec't:		
Non Wage Rec't:	526	1,146
Domestic Dev't:		
Donor Dev't:		
Total	526	1,146

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	All staff paid salary for month of October to December 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, Bub	All staff paid salary for month of October to December 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, Bub
<i>Bank Charges and other Bank related costs</i>		117
<i>Cleaning and Sanitation</i>		360
<i>General Staff Salaries</i>		483,099
<i>Allowances</i>		24,174
<i>Workshops and Seminars</i>		522
<i>Travel inland</i>		1,822
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		732
<i>Wage Rec't:</i>	483,099	483,099
<i>Non Wage Rec't:</i>	11,784	3,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	59,998	24,174
Total	554,881	510,826

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

No. and proportion of deliveries in the District/General hospitals	350 (Deliveries conducted in the District hospital during quarter .)	288 (288 Deliveries conducted in the District hospital during 1st quarter .)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2250 (Patients admitted at the District Hospital during the quarter.)	2823 (2823 Patients admitted at the District Hospital during the 1st quarter.)
%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 key staff in hospital including 4 Midwives, 1 C.O, 2 Nurses)
Number of total outpatients that visited the District/ General Hospital(s).	15200 (Out patients attended to the district hospital during the quarter .)	13187 (11571 Out patients attended to the district hospital during the 1st quarter 2016 .)
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. Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.
<i>Conditional transfers to District Hospitals</i>		33,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	33,158
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Total	33,159	33,158
Output: NGO Basic Healthcare Services (LLS)		
Number of 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 .)	597 (597 Pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during the 1st quarter 2016 .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	880 (Children immunised at Beatrice Tierney Hc II on quarterly basis)	158 (158 Children immunised at Beatrice Tierney Hc II , Bukigai SDA HC II and Namaitu C.O.U HC II during 1st quarter/ 2016)
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)
Non Standard Outputs:	87 referrals to the district hospitlas made during the year	53 referrals to the district hospitlas made during the 2nd quarter 2016
<i>Conditional transfers for NGO Hospitals</i>		3,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,396	3,183
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,396	3,183
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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.)	3890 (3890 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.)
No.of trained health related training sessions held.	1 (training sessions conducted in the areas of ; A HIV/AIDS.immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)	1 (1 training sessions conducted in the areas of ; Performance management, developing performance plans, developing schedule of dutiesand conducting appraisal sessions.)
%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.)
Number of trained health workers in health centers	32 (Health workers trained from Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII,Bushiyi Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beatrice Tierny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	95 (95 Health workers trained from Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII,Bushiyi Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beatrice Tierny HcII trained in health in performance management, developing performance plas, developing schedule of duties and conducting an appraisal session)

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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.)	989 (989 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.)
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)	483 (483 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)
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.)	1799 (1799 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII.)
%age of approved posts filled with qualified health workers	99 (99 of filled posts with qualified staff.)	72 (72 of filled posts with qualified staff.)
Non Standard Outputs:	No planned activity.	No planned activity.
<i>Transfers to other govt. units</i>		22,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,620	22,202
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,620	22,202

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

No of staff houses constructed	1 (Staff House constructed at Bulucheke health Centre III completed .)	1 (1 Staff House constructed at Bulucheke health Centre III completed .)
No of staff houses rehabilitated	1 (Block C at the District Hospital quarters completed)	1 (Block C and the district hospital quarters completed.)
Non Standard Outputs:	No planned activity	No planned activity
<i>Residential buildings (Depreciation)</i>		15,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,806	15,169
<i>Donor Dev't:</i>		0
Total	23,806	15,169

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**

Vote: 579 Bududa District**2015/16 Quarter 2****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 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 (907 qualified teachers in 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwali, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of teachers paid salaries	907 (Salaries for the month of October to December paid to 907 teachers in 89 government aided primary schools I the district .)	907 (Salaries for the month of October to December paid to 907 teachers in 89 government aided primary schools I the district .)
Non Standard Outputs:	Teachers attendance monitored on in the second quaterd in all the 89 government aided schools	attendace of teachers monitored in all the 89 government aided schools in the district
<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 sitting PLE	2720 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwali, Bukalasi, Bukibokolo,)	2599 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwali, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	0 (no PLE results)	0 (P.L.E results to be reported on in the third quarter.)
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, Buwali, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	27 (pupils dropped out from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwali, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
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, Buwali, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	48384 (pupils enrolled in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwali, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	Primary Leaving Examinations in the District managed by the office of the district Education officer.	Primary Leaving Examinations in the District managed by the office of the district Education office
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,014	0

Vote: 579 Bududa District**2015/16 Quarter 2****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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	120,014	0

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

Non Standard Outputs:	No planned out put , contracts evaluated and awarded. Retention for Buwalye Primary Schools paid.	contract agreement signed
<i>Non Residential buildings (Depreciation)</i>		6,374
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,374
<i>Donor Dev't:</i>		0
Total	0	6,374

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	0 (award of contracts and signing of contract agreements conducted. 3 class room block at Shitokota Primary School Completed.)	0 (retention for 3 classroom block at Bubiita primary school paid award of contracts and signing of contract agreements for 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)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		4,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,000	4,583
<i>Donor Dev't:</i>		0
Total	56,000	4,583

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (evaluation of bids, award of contract, contract agreement signed for the construction of 10 stance pit latines , 5 in busuruwa and the other in Namakhuli promary schools constructed,)	5 (Retention for Five stance pit Latrine at Bunaporo, in bukigai sub County Five stance pit Latrine at Buwali in Buwali Sub County ,)
No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	non

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Residential buildings (Depreciation)</i>		8,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,000	8,168
<i>Donor Dev't:</i>		0
Total	13,000	8,168

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

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)	0 (to be reported on in the third quarter)
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 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 paid salary for the month of October to December)
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)	2202 (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)
Non Standard Outputs:	non	non
<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)**

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.)	6350 (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	non
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	181,153	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	181,153	0
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	<p>ilities & Asset Management monitoring of SFG and PRDP projects</p> <p>Monitoring & supervision of Departmental Activities.</p> <p>P.L.E exercise supervised and managed.</p>	<p>Projects under PRDP ,SFG anf LGMSD monitoredduring the quarter.</p> <p>Staff supervised and monitored during the quarter.</p> <p>P.L.E exercise supervised and managed.</p> <p>Reports and accountibilities prepared and shared with relevant stakeholders</p> <p>regular p</p>	
<i>General Staff Salaries</i>			12,400
<i>Welfare and Entertainment</i>			400
<i>Printing, Stationery, Photocopying and Binding</i>			300
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	12,404		12,400
<i>Non Wage Rec't:</i>	5,680		700
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	18,083		13,100

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	89 (89 primary schools located in the district)	89 (89 primary schools located in the district 9 secondary schools located in the distict monitored and inpected during the quarter)	
No. of inspection reports provided to Council	1 (one report)	1 (one report presented to the committee of council)	
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)	4 (USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai monitored and inspected during the quarter)	
Non Standard Outputs:	meetings with stake holders	non	
<i>Printing, Stationery, Photocopying and Binding</i>			30
<i>Travel inland</i>			9,515
<i>Fuel, Lubricants and Oils</i>			1,610

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	8,201	11,155
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*Domestic Dev't:**Donor Dev't:*

Total	8,201	11,155
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

District road and engineering staff paid monthly emoluments;

Weekly and monthly departmental meetings conducted

Monthly road inspections conducted

Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance,

District road and engineering staff paid October - December monthly emoluments;

3 months departmental meetings conducted

Monthly road inspections conducted

Second Quarter report submitted to Uganda Road Fund and Ministries of Works and Transpo

General Staff Salaries

10,248

Wage Rec't:

10,248

10,248

Non Wage Rec't:

3,558

Domestic Dev't:

815

*Donor Dev't:***Total****14,621****10,248***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

1 (Community access road funds transferred to all 15 sub counties)

1 (Community access road funds transferred to all 15 sub counties)

Non Standard Outputs:

not applicable

not applicable

Conditional transfers to Road Maintenance

49,390

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

12,487

49,390

Donor Dev't:

0

0

Total**12,487****49,390****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved

1.1 (Manjiya primary school - buncembe road)

0 (Works still on going)

Vote: 579 Bududa District**2015/16 Quarter 2****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)
roads periodically maintained	section gravelled)	
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
	Maintenance of plant and equioment for road construction)	Maintenance of plant and equioment for road construction)
Non Standard Outputs:	not applicable	Accountability submitted to CAO
<i>Conditional transfers for Road Maintenance</i>		6,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,731	6,314
<i>Donor Dev't:</i>	0	0
Total	19,731	6,314

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	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 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.	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- Buwamifefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.
	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- Nabiyeelele 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- Nabiyeelele 2km
	Mechanised routine maintenance of 29.9 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi	Mechanised routine maintenance of 16 km

Vote: 579 Bududa District**2015/16 Quarter 2****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		
	6.4km; bushika- buteza 3km, nangara- bubungi 5.9km.)	roads including spot gravelling of Bumayoka-Bunandutu 4.6km; Bududa- busano 7.6km; Namaitu- Bunamwaki 7.3km; Muhamudu-Bunasaka 2.0km)
Length in Km of District roads periodically maintained	2 (km road from nangako to bubungi on bushika-buteza road gravelled)	0 (none)
No. of bridges maintained	0 (no planned activity)	0 (none)
Non Standard Outputs:	1 quarterly District Roads Committee meetings held.	1 quarterly District Roads Committee meetings held on 30/11/2015
	District roads equipment maintained.	District roads equipment maintained.
<i>Conditional transfers to feeder roads maintenance workshops</i>		59,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,170	59,203
<i>Donor Dev't:</i>		0
Total	79,170	59,203

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	three months payment of salary to water officer and assistant engineering Officer
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting Progressive reporting in the line ministries
	Payment of utilities, bank charges, stationary. Office tea, welfare etc replacemen	Payment of utilities, bank charges, stationary. Office tea, welfare etc
<i>General Staff Salaries</i>		5,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		360
<i>Welfare and Entertainment</i>		612
<i>Printing, Stationery, Photocopying and Binding</i>		758
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		80
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		0

Vote: 579 Bududa District**2015/16 Quarter 2****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>Wage Rec't:</i>	6,365	5,000
<i>Non Wage Rec't:</i>	1,117	
<i>Domestic Dev't:</i>	3,254	1,930
<i>Donor Dev't:</i>		
Total	10,736	6,930
Output: Supervision, monitoring and coordination		
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)
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 (Difered to third quarter)
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. Construction supervision of 10 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa and Nakatsi)	3 (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.)
No. of water points tested for quality	25 (Water points tested in the 16 Lower Local Governments (Springs, Gfs Intakes and reservoir tanks and break pressure tanks, Boreholes)	0 (rescheduled to third quarter)
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 including field work)
Non Standard Outputs:	no planned activity	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Travel inland</i>		2,086
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,163	2,479
<i>Donor Dev't:</i>		
Total	4,163	2,479
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	30 (sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties.	55 (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

Vote: 579 Bududa District**2015/16 Quarter 2****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		
	Formation and training of water user committees (10no springs and 20 GFS tapstands))	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
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (no planned activity)	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)
No. Of Water User Committee members trained	6 (10 springs and 20 gfs tapstands)	50 (16 springs and 34 gfs tapstands were trained. Springs include; nakayonzo spring in nakayonzo village, mayika parish and Nabuchelega 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 Nabulalo village in Bunandutu parish in Bumayoka sub county; Watsekete spring in 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; Machelonyo 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 water user committees formed.	6 (Formation and training of water user committees (10no springs and 20 GFS tapstands))	50 (Formed and trained of water user committees (16no springs and 34 GFS tapstands))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (no planned activity)	2 (Activity to held on 8/10/2015 on the eve of launching the home and village campaign)

Vote: 579 Bududa District**2015/16 Quarter 2****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:	no planned activity	N/A
<i>Advertising and Public Relations</i>		1,200
<i>Welfare and Entertainment</i>		820
<i>Printing, Stationery, Photocopying and Binding</i>		241
<i>Travel inland</i>		9,953
<i>Fuel, Lubricants and Oils</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,317
<i>Domestic Dev't:</i>	5,785	5,320
<i>Donor Dev't:</i>		
Total	11,285	12,637

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

Non Standard Outputs:	contract awarded and agreement signed	fuel and lubricants supplied
	fuel and lubricants supplied	Office vehicle and equipment maintained
	Office vehicle and equipment maintained	
<i>Transport equipment</i>		7,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		7,533
<i>Donor Dev't:</i>		0
Total	0	7,533

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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Completion of nalwanza gfs. Completion of the extension contract of Bukibokolo/Bududa GFS. Completion of the extension & Bumayoka/Buluचेके GFS completion of the survey, design and approval of bumwalukani and namateshe)	2 (Completed nalwanza and bukibokolo/bududa gfs extension)
Non Standard Outputs:	no planned activity	N/A
<i>Other Fixed Assets (Depreciation)</i>		14,703

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,175	14,703
Donor Dev't:		0
Total	25,175	14,703

Additional information required by the sector on quarterly Performance

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

The district prepared a disaster risk matrix for roads and bridges and submitted to the Ministry of Works and Transport,

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 Oct-Decry
	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		18
Electricity		80
Wage Rec't:	9,926	9,926
Non Wage Rec't:	2,975	98
Domestic Dev't:		
Donor Dev't:		
Total	12,901	10,024

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

No. of Agro forestry Demonstrations	1 (demonstration plot conducted at District headquarters)	2 (Two trainings in sustainable forestry management conducted in Buwali and Bukibokolo S/c. 10 females and 25 men attended with 2 demos established)
No. of community members trained (Men and Women) in forestry management	38 (Training of 10 females and 18 males in forestry management in Bukibokolo sub county conducted)	35 (Two trainings in sustainable forestry management conducted in Buwali and Bukibokolo S/c. 10 females and 25 men attended with 2 demos established)
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 Bukibokolo s/c
Allowances		870

Vote: 579 Bududa District**2015/16 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		133
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,225	1,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,225	1,003
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 entire 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>		763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	763
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	4 (Water shed management committees established in the sub counties of nalwanza, Bukalasi, Bushiyi, Bushika,,)	3 (Three trainings in wetlands management carried out in Nalwanza, Bushiribo and Bushiyi s/c)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,044
<i>Printing, Stationery, Photocopying and Binding</i>		193
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	1,237
<i>Domestic Dev't:</i>	275	
<i>Donor Dev't:</i>		
Total	1,553	1,237
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 Bulucheke, Nabweya, Bushiribo and Bududa)	180 (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>		1,730

Vote: 579 Bududa District**2015/16 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		269
<i>Fuel, Lubricants and Oils</i>		1,998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	3,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	3,997

Additional information required by the sector on quarterly Performance

Increase funding to the Department

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

Non Standard Outputs:	16 staff paid salary in district:	18 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	1 monitoring session conducted in the 16 sub counties
	1 accountability barazas conducted in 1 LLG;	1 accountability barazas conducted in 1 LLG;
	3 staff meetings held at the CBS offices;	3 staff meetings held at the CBS offices;
	1 Sensi	No Sen
<i>General Staff Salaries</i>		36,101
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		154
<i>Wage Rec't:</i>	32,836	36,101
<i>Non Wage Rec't:</i>	1,874	154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,709	36,255

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Disability Council executive meetings held at district;	1 Disability Council executive meeting held at district;
	1 Disability coordination activities at the District head quarters;	No Disability coordination activities at the District head quarters;
	1 Commemoration of Disability Day held at District	1 Commemoration of Disability Day held at District

Vote: 579 Bududa District**2015/16 Quarter 2****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>		1,425
<i>Bank Charges and other Bank related costs</i>		2
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	1,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	913	1,427

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,)	18 (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 monitoring sessions of CDD projects conducted in Sub Counties -1 re	17 staff facilitated for field work in sub counties; -No support supervision session conducted for CDOs in sub counties; No CDD and office activities coordinated at district. 1 monitoring sessions of CDD projects conducted in Sub Counties -1
<i>Donations</i>		8,000
<i>Bank Charges and other Bank related costs</i>		72
<i>Travel inland</i>		963
<i>Fuel, Lubricants and Oils</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,189	839
<i>Domestic Dev't:</i>	10,001	8,336
<i>Donor Dev't:</i>		
Total	11,190	9,175

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)	1487 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
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Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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.
	-Ho	-Ho
<i>Workshops and Seminars</i>		500
<i>Bank Charges and other Bank related costs</i>		12
<i>Travel inland</i>		1,921
<i>Fuel, Lubricants and Oils</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,428	2,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,428	2,712
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	12 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	0 (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 Youth groups monitoring sessions conducted in sub counties; 1 coordination activites for Youth activities conducted at District; 5 balls procured in Mbale; 1 sports competition held	No DYC Executive meetings held at district; No Youth groups monitoring sessions conducted in sub counties; 1 coordination activites for Youth activities conducted at District; No balls procured in Mbale; No sports competition
<i>Workshops and Seminars</i>		250
<i>Bank Charges and other Bank related costs</i>		5
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,289	255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,289	255
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,)

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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	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 NOT equipped with Livelihood skills; No Youth Interest Groups supported to run IGAS;
<i>Recruitment Expenses</i>		2,200
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,873	4,646
<i>Donor Dev't:</i>		
Total	36,873	4,646
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 (Bukigai, Bududa Town Council)
Non Standard Outputs:	1 Grants Committee meetings conducted at district; 1 monitoring sessions conducted in Sub counties -1 Delivery of quarterly reports to MOGLSD done; -1 Remittances to groups in sub counties; -1 coordination activities for disability conducted	1 Grants Committee meetings conducted at district; 1 monitoring sessions conducted in Sub counties -1 Delivery of quarterly reports to MOGLSD done; -1 Remittances to groups in sub counties; -No coordination activities for disability conducted
<i>Workshops and Seminars</i>		175
<i>Bank Charges and other Bank related costs</i>		24
<i>Travel inland</i>		376
<i>Fuel, Lubricants and Oils</i>		124
<i>Donations</i>		5,447
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,053	6,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,053	6,146
Output: Culture mainstreaming		

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 documentaion of culture done 1 Culture tourism activity done	No preparatory meetings held in Bududa & Mbale; No Imbalu candidates prepared in 16 sub counties; No pieces costumes procured in sub counties; 1 Contribution to Cultural Institution done No Community tourism promotion events conducted
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,028	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,028	1,000

Output: Reprmentation on Women's Councils

No. of women councils supported	0 (No planned activity)	0 (No activity)
Non Standard Outputs:	1 District Women Council executive meetings held at district; 1 heifer procured for women groups -1 Women groups monitoring sessions conducted in sub counties; -1 coordination activities conducted at district	1 District Women Council executive meetings held at district; No heifer procured for women groups -1 Women groups monitoring sessions conducted in sub counties; 1 Women Council meeting held; -No coordination activities conducted at dist
<i>Workshops and Seminars</i>		700
<i>Bank Charges and other Bank related costs</i>		5
<i>Travel inland</i>		166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,528	871
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	2,278	871

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

Vote: 579 Bududa District**2015/16 Quarter 2****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**Output: Management of the District Planning Office**

Non Standard Outputs:	Second quarter report both technical and financial submitted to SDS regional office, Mbale. Detailed implementation plans for both the district and sub counties submitted to SDS regional office in Mbale. Second quarter report for PRDP, LGMSD pr	Performance reports for second quarter prepared and submitted to relevant offices.
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Welfare and Entertainment</i>		174
<i>Wage Rec't:</i>	4,216	
<i>Non Wage Rec't:</i>	1,640	426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,050	
Total	6,906	426

Output: District Planning

No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (No staff recruited during the quarter)
No of minutes of Council meetings with relevant resolutions	2 (ouncil meetings conducted with relevant resolutions at the district headquarters.)	1 (1 council meeting conducted in the district council hall and main issues considered were sector performance reports and approval of new administrative units.)
No of Minutes of TPC meetings	3 (technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (3 technical planning committee meetings for the months of July, august and september conducted in the district water office board and issues discussed included monitoring reports, budget conference for 2016/17 departmental performance reports among others.)
Non Standard Outputs:	District budget conference conducted District Disaster management committee meetings conducted bi annually at the District Headquarters.,	District budget conference conducted on the 27 of october at the district council main hall. A number of stakeholders were brought on board. District disaster management conducted at the district water office board room.
<i>Welfare and Entertainment</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	390	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	390	280

Output: Demographic data collection

Vote: 579 Bududa District**2015/16 Quarter 2****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:	Data entry into the Mobile Birth and Death registration soft ware conducted.	Data for children under five in the sub counties of Bulucheke, Bushyi, Bukalasi and bukigai , collected and entered in the Mobile VRS online system.
<i>Workshops and Seminars</i>		51,492
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,591	55,681
Total	4,591	55,681

Output: Development Planning

Non Standard Outputs:	District Budget conference conducted at the district council hall on the 28/11/2015.	The District Budget conference conducted at the district council hall on the 27/10/2015, bringing on board a number of stakeholders.
	Budget framework paper compiled ,disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.	The district Budget framework paper prepared submitted to the Ministry of Finance in Kampala and shared with a numb
	District Annual work plan 2	
<i>Workshops and Seminars</i>		1,640
<i>Printing, Stationery, Photocopying and Binding</i>		715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	1,640
<i>Domestic Dev't:</i>	1,078	715
<i>Donor Dev't:</i>		
Total	1,488	2,355

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP2 projects conducted in the entire district monitored.	All district projects monitored during the quarter.
	LGMSD projects in the district monitored .	
	Monitroing reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.	Second quarter monitoring report prepared and shared with all key stakholders in the district.
	Internal assessment of both the d	

Vote: 579 Bududa District**2015/16 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		443
Travel inland		608
Fuel, Lubricants and Oils		2,804
Wage Rec't:		
Non Wage Rec't:	4,000	3,412
Domestic Dev't:	1,078	443
Donor Dev't:		
Total	5,078	3,855

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 .	Staff salaries for the first quarter paid (July to september 2015-16)
	1 workshop in internal in audit skills at instiute if internal auditors attended by the Head of internal audit.	Second quarter Audit report prepared and shared with relevant offices.
	1 management letters and quarterly internal	
General Staff Salaries		3,775
Books, Periodicals & Newspapers		180
Printing, Stationery, Photocopying and Binding		580
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,322	3,775
Non Wage Rec't:	3,570	760
Domestic Dev't:		
Donor Dev't:		
Total	11,892	4,535

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (2nd quarter internal audit report prepared and shared with relevant stakeholders .)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other rele)	15/10/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant stakeholders)

Vote: 579 Bududa District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	22 primary schools and 2 secondary schools audited .	5 primary schools and 2 secondary schools audited during the quarter
	4 Lower Health facilities Audited.	2 health facilities for Bukibokolo and Bunamono audited during the quarter
	4 Lower Local	4 lower local governments of Nabweya, Bushiyi, Bukibokolo and Bushiribo audited during the quarter
<i>Travel inland</i>		644
<i>Fuel, Lubricants and Oils</i>		2,524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,173	3,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,173	3,168

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,194,881	2,211,842
<i>Non Wage Rec't:</i>	306,191	306,191
<i>Domestic Dev't:</i>	196,421	196,421
<i>Donor Dev't:</i>		
Total	2,794,309	2,794,309

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salary for All staff paid during the year.	salary for the period of October to december paid in kampala.	0	none
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.	Staff supervision for both at the district and lower local governments conducted.		
	Government projects at lower local governments supervised and monitored .	Mandatory consultations with relevant ministries conducted.		
	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	151,549	50.5%
211103 Allowances	3,000	1,150	38.3%
213001 Medical expenses (To employees)	1,000	500	50.0%
221009 Welfare and Entertainment	4,700	4,018	85.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,255	35.9%
221012 Small Office Equipment	1,000	860	86.0%
221014 Bank Charges and other Bank related costs	1,700	974	57.3%
221017 Subscriptions	7,000	3,000	42.9%
223005 Electricity	4,200	3,457	82.3%
227001 Travel inland	15,300	5,720	37.4%
227004 Fuel, Lubricants and Oils	17,422	10,700	61.4%
228001 Maintenance - Civil	1,000	398	39.8%
228002 Maintenance - Vehicles	18,545	2,419	13.0%

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	299,994	<i>Wage Rec't:</i>	151,549	<i>Wage Rec't:</i>	50.5%
<i>Non Wage Rec't:</i>	85,689	<i>Non Wage Rec't:</i>	34,451	<i>Non Wage Rec't:</i>	40.2%
<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	385,683	Total	185,999	Total	48.2%

Output: Human Resource Management

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 the month of July to december for all staff paid.	0	none
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	Staff payroll validated and printed for the period of July to December.		
	District pay roll validated on monthly basis.	Staff pay slips printed and distributed to the intended beneficiaries.		
	Staff salaries paid on monthly basis in Kamapala.	Salary statements for the		
	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.			
	Consultation with the ministry on critical issues partining to the department conducted.			

Expenditure

221009 Welfare and Entertainment	1,177	822	69.8%
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Vote: 579 Bududa District

2015/16 Quarter 2

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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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	6,730	71.7%	
227004 Fuel, Lubricants and Oils	1,470	650	44.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	67.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 16,328	Total 10,971	Total 67.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	#Error	none
No. (and type) of capacity building sessions undertaken	5 (staff training sessions 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.)	0 (not conducted , to conducted in the third quarter)	.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.		

Expenditure

221009 Welfare and Entertainment	1,500	50	3.3%
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,500	1,066	23.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,059	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	36,739	Domestic Dev't: 1,116	Domestic Dev't: 3.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,798	Total 1,116	Total 2.8%	

Output: Office Support services

Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter	The district compound maintained for the month of July to December	0	none
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,500	41.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,600	Non Wage Rec't: 1,500	Non Wage Rec't: 41.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,600	Total 1,500	Total 41.7%	

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	none
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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

0

Non Standard Outputs:

Police officers paid for the months of october to december

Expenditure

<i>211103 Allowances</i>	3,000		920		30.7%
<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>	920	<i>Non Wage Rec't:</i>	30.7%
<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	920	Total	30.7%

Output: Records Management

0

none

Non Standard Outputs:

Mails collected from Mbale post office and dispatched to intended beneficiaries.

Mails collected from Mbale and dispatched to intended beneficiaries.

Wall shelves for the unit procured.

Both hard and electronic record update by the central registry .

Paper shreder for destruction of expired records

Both electronic and non electronic records updated.

Expenditure

<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,500		161		10.8%
<i>222002 Postage and Courier</i>	1,326		440		33.2%
<i>227001 Travel inland</i>	2,500		340		13.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,926	<i>Non Wage Rec't:</i>	941	<i>Non Wage Rec't:</i>	15.9%
<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	5,926	Total	941	Total	15.9%

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	30/10/2015 (The Annual performance report for 2014/15 was prepared and submitted ot ministry of finance and economic development. Half year performance report prepared and shared with relevant committees in the district First quarter performance report prepared and submitted to the ministry of financa planning and economic development.)	#Error	non
Supervision and Monitoring of LLGs shall be conducted.)				
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals. Accounting stationery for the district and sub ocunties procured. LGMSD program Co- funded .	staff trained and sensitised in the new pubic financai ACT and the document disseminated to all relevant officers in the district. Slalsry paid for July to december		

Expenditure

211101 General Staff Salaries	126,504	63,252	50.0%
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	4,460	40.6%
227004 Fuel, Lubricants and Oils	11,331	7,490	66.1%

Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	63,252	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	42,071	<i>Non Wage Rec't:</i>	15,449	<i>Non Wage Rec't:</i>	36.7%
<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	168,575	Total	78,701	Total	46.7%

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 (collected from the available sources of local revenue . Quarterly local revenue review meeting conducted)	176.76	non
Value of Other Local Revenue Collections	134000000 (ollected from identifiable sources in the District including the 35% from all lower local governments.)	46055713 (shillings Collected from identifiable sources in the District including the 35% from all lower local governments quarterly .)	34.37	
Value of Hotel Tax Collected	0 (no planned activity)	0 (No planned activity)	0	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, . District reveue enahcement workplan for 2016/17 copiled and disseminated to relevant stakeholders at the district headquarters.. District revenue review report compiled and shared with key stakeholders at the district. Revenue situation analysis report compiled and shared with key stakeholders.	training of staff in local revenue mobilisation conducted district local revenue assesment conducted
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Expenditure

221002 Workshops and Seminars	310	210	67.7%
221011 Printing, Stationery, Photocopying and Binding	13,807	4,378	31.7%
221012 Small Office Equipment	800	500	62.5%
227001 Travel inland	2,193	468	21.3%
227004 Fuel, Lubricants and Oils	4,000	300	7.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 5,856	<i>Non Wage Rec't:</i> 26.6%
<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	22,000	Total 5,856	Total 26.6%

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. 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.)	27/10/2015 (district budget conference conducted at the district council hall)	#Error	none
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Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 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)	27/10/2015 (District planning information shared with a range of relevant stakeholders. District budget conference conducted at the district headquarters.)	#Error	
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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		
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	360	72.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	715	35.8%
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	3,665	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	3,665	43.1%

Output: LG Expenditure management Services

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	Second quarter funds were transferred to respective departments and lower local governments. Second quarter financial reports were Compiled and shared in the finance committee meeting and with other relevant offices.	0	none
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Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	456	37.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 456	<i>Non Wage Rec't:</i> 10.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 456	Total 10.1%	

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. 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.)	02/12/2015 (Final Account for FY 2015/16, to be prepared by 31/8/2016 Board of survey report for 2015/16 compiled by 31/8/216 Management letter responded to and submitted to the Auditor generals office.)	#Error	non
Non Standard Outputs:	16 LLGs supported in the compilation of Financial statements at sub ocunty level. Quarterly reports compiled and shared tibe the Chief Executive at the district headquarters.	LLGs Supported in compiling of financial statements . Quartelry financial reports compiled and shared with all relevant stakeholders .		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,331	165	3.8%	
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> 4,380	<i>Non Wage Rec't:</i> 59.7%	
<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	7,331	Total 4,380	Total 59.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Political Leaders paid salary and monthly emolments for 12 months during the financial year	Political Leaders paid salary and monthly emolments for for the month of July to December.	0	none
	Ex-gratia paid to LCI & LCII Chairpersons			
	Six Council Meetings conducted at the district head quarters .			
	Annual work plan and budget for 2016/2017 approved at the district headquarters .			
	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

211101 General Staff Salaries	454,100	222,704	49.0%
211103 Allowances	34,990	7,585	21.7%
212103 Pension for Teachers	426,840	143,821	33.7%
221007 Books, Periodicals & Newspapers	1,556	528	33.9%
221009 Welfare and Entertainment	6,324	2,608	41.2%
221011 Printing, Stationery, Photocopying and Binding	4,254	550	12.9%
221014 Bank Charges and other Bank related costs	300	256	85.5%
227001 Travel inland	2,500	700	28.0%
227004 Fuel, Lubricants and Oils	3,300	655	19.8%
228002 Maintenance - Vehicles	8,500	4,490	52.8%
Wage Rec't:	454,100	Wage Rec't: 222,704	Wage Rec't: 49.0%
Non Wage Rec't:	582,286	Non Wage Rec't: 161,194	Non Wage Rec't: 27.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,036,386	Total 383,898	Total 37.0%

Output: LG procurement management services

Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Annual procurement workplan for financial year 2016/17 compiled and submitted to council for approval and other relevant ministries. Prequalification exercise conducted for Service providers for goods, works and services for financial year 2016/17 All projects advertised and contracted out for FY.2016/17 All contract managers for financial 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	Over 100 service providers approved by contracts committee for FY 2015-16 Projects under both open and selective bidding approved by conctracts committee and bidders invited to bid. Annual work plan for 2016/17 , quartely reports compiled and submitt	0	limited levels of staff and limited funding.
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Expenditure

211103 Allowances	7,699	2,350	30.5%
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	1,930	55.1%
227001 Travel inland	1,500	160	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,119	9,310	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,119	9,310	44.1%

Output: LG staff recruitment services

0 none

Vote: 579 Bududa District

2015/16 Quarter 2

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

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 provide office space.

4District service commission conducted, 6 staff under the health workers appointed, 7 disciplined, 2 retired and 3 staff confirmed.

Salary paid to the Chairperson DSC

Allowances paid to the members of the DSC

Expenditure

211101 General Staff Salaries	23,400	12,168	52.0%
211103 Allowances	15,335	13,752	89.7%
221001 Advertising and Public Relations	3,500	1,270	36.3%
221007 Books, Periodicals & Newspapers	1,120	306	27.3%
221009 Welfare and Entertainment	2,500	490	19.6%
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	12,168	52.0%
Non Wage Rec't:	30,205	19,518	64.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,605	31,686	59.1%

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 implemented during the quarter , because of the absence of an approved landboard in the district)	.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 implemented during the quarter , because of the absence of an approved landboard in the district)	.00	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 relevant offices. New members of the district land board submitted to the ministry for approval .
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Expenditure

211103 Allowances	6,000	220	3.7%
221011 Printing, Stationery, Photocopying and Binding	500	160	32.0%
221012 Small Office Equipment	28,000	970	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,203	1,350	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,203	1,350	3.6%

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 quarter internal audit report discusses and reccommendations forward to council for approval.)	50.00	N/A
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.)	1 (Auditri general report discussed during the quarter the quarter .)	100.00	
Non Standard Outputs:	No planned activity	No planned activity		

Expenditure

211103 Allowances	9,600	7,200	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,112	7,200	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,112	7,200	47.6%

Output: LG Political and executive oversight

Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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.	6 District executive committees conducted duing the quarter and performance reports for financial year 2014 15 annual discussed. Projects moniitored both at the district and lowere local governments.	0	
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Expenditure

227001 Travel inland	9,000	4,631	51.5%
227004 Fuel, Lubricants and Oils	7,558	6,928	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,609	11,559	43.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,609	11,559	43.4%

Output: Standing Committees Services

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for fancial year 2016/17 at the district headquarters.	5 comiittee meetinds conducted to discuss dpearmental reports	0	non
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Expenditure

211103 Allowances	17,460	3,420	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,165	3,420	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,165	3,420	18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>9 Staff salaries paid by the Department for the FY2015/16</p> <p>4 Quartely Departmental meetings conducted at Production Department Board Room</p> <p>4 Supervisions and backstoppings carried in different sectors .</p> <p>1 Annual workplan prepared for 2016-/17</p> <p>4 Quartely reports submitted to MAAF</p> <p>8 Workshops and seminar attended ut of the district</p> <p>1 World food day conducted at the district</p> <p>4 Assorted stationary, photocoping and binding procured at the district,Production Department</p> <p>One (1) Study tour conducted by Production Committee Members to selected locations</p> <p>4 NUSAF II Reports compiled and submitted to the Office of the Prime Minister in Kampala.</p> <p>4 Monitoring,Inspection and Evaluation of all NUSAF2,PRDP AND PMG projects in the District</p>	<p>Staff paid salries from October to December, Five (5) Newly recruited staff paid from October to November only and One staff.</p> <p>One quartely staff meeting conducted at Production Board room and attended by 13 staff</p>	0	non

Expenditure

211101 General Staff Salaries	169,826	84,913	50.0%
211105 Missions staff salaries	0	1,020	N/A
221009 Welfare and Entertainment	1,100	737	67.0%

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	700	224	32.0%	
221014 Bank Charges and other Bank related costs	1,000	881	88.1%	
223005 Electricity	368	340	92.4%	
227001 Travel inland	4,000	1,800	45.0%	
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%	
228002 Maintenance - Vehicles	6,011	1,089	18.1%	
	<i>Wage Rec't:</i> 169,826	<i>Wage Rec't:</i> 84,913	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 18,355	<i>Non Wage Rec't:</i> 7,091	<i>Non Wage Rec't:</i> 38.6%	
	<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 188,181	Total 92,004	Total 48.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	0 (N/A)	0	The officers were lacking means of transport during the disease surveillance
Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	2 Supervisory/Back up visited conducted in the sub counties of Bumasheti, Bukibokolo, Nakatzi, Bukalasi, Bushika and Bukigai		
	12 Disease surveillance carried out on pest and crop diseases in the 16 sub counties	6 Disease surveillance carried out in the sub counties of Numasheti, Bukibokolo, Bududa, Nakatzi, Bukalasi and Nalwanza		
	4 Sensitization/training carried out on crop production and management at the sub county			
	4 Demonstrations conducted at the sub county on crop production and management .			
	One coffec nursery established at the distrc headquaters.			
	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

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,900	1,720	90.5%	
221009 Welfare and Entertainment	600	286	47.7%	
221011 Printing, Stationery, Photocopying and Binding	800	350	43.8%	
227004 Fuel, Lubricants and Oils	1,200	300	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	17,103	2,656	15.5%	

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)	783 (A total of 783 animals inspected in the two quarters (48.9%) from the slaughter places mentioned)	24.47	Transport during the exercise was a big problem. Few inspection stamps
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	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 (N/A)	.00	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2 supervision carried out at Bumasheti, Bududa, Bushiribo, Bulucheke, Bukigai, Bushika, Buwali and Bukibokolo
	4 Trainings/sensitizations ,demonstrations conducted at the sub counties	102 faqrmers trained and 2 demonstrations conducted
	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 surveveillance conducted in the 16 sub counties4 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	540	18.0%
227004 Fuel, Lubricants and Oils	1,400	350	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,194	3,413	41.7%
Domestic Dev't:	8,279	0	0.0%
Donor Dev't:		0	0.0%
Total	16,473	3,413	20.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadequate funding to the sector and lack of transport during the exercises.
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 (N/A)	0	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2 supervision took place at the sub counties of Nakatzi , Bushika, Bududa and Bulucheke
	4 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatsi	2 Trainings conducted at the sub counties of Nakatzi , Shunya Yetaana and Buskika sub counties
	2 Aquaculture statistic sets collected and analysed	

Expenditure

221002 Workshops and Seminars	1,600	538	33.6%
227004 Fuel, Lubricants and Oils	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,321	588	25.3%
Domestic Dev't:	4,182	0	0.0%
Donor Dev't:		0	0.0%
Total	6,503	588	9.0%

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 to the sector so only one activity was conducted
Non Standard Outputs:	4 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi	Two (2) trainings conducted at Bududa and Bukalsi Sub counties on bee hive makings		
	4 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and Bukalasi Bee farmers			
	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	516	32.3%	
227004 Fuel, Lubricants and Oils	100	25	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,160	541	25.0%	
Domestic Dev't:	4,182	0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,342	541	8.5%	

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 at the district)	25.00	Inadequate finance could not make all the plan to be completed
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilized and registered)	3 (3 Cooperative Societies Mobilized and registered and one at Nakatzi as the Union)	50.00	
No of cooperative groups supervised	12 (SACCOS, Cooperative societies and Primary Societies audited in the district)	6 (6 Saccos were audited from the sub counites of Bulucheke, Bukigai, Bushika, Bumayoka, Bubiita and Bukibokolo)	50.00	
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	Two (2) groups sensitized with a total of 175 members (123 mwn and 52 female) attended at Bukibokolo and Nakatzi		

Expenditure

221002 Workshops and Seminars	1,724	1,267	73.5%	
227004 Fuel, Lubricants and Oils	300	75	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,105	1,342	63.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,105	1,342	63.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II.	All staff paid salary for month of October to December 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, Bub	0	Some staff missed December salary especially the new staff and some were for under payment but they have written their claim
	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

221014 Bank Charges and other Bank related costs	602	230	38.1%
224004 Cleaning and Sanitation	1,508	360	23.9%
211101 General Staff Salaries	1,932,394	966,197	50.0%
211103 Allowances	239,992	114,639	47.8%
221002 Workshops and Seminars	5,938	4,541	76.5%
227001 Travel inland	10,260	2,372	23.1%
227004 Fuel, Lubricants and Oils	10,000	2,599	26.0%
228001 Maintenance - Civil	1,200	732	61.0%
Wage Rec't:	1,932,394	966,197	50.0%
Non Wage Rec't:	47,136	10,833	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	239,992	114,639	47.8%
Total	2,219,522	1,091,669	49.2%

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

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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 key staff in hospital including 4 Midwives, 1 C.O, 2 Nurses)	100.00	Over performance was due presence of drugs, health workers were available, supervision and moitoring were also done well
Number of total outpatients that visited the District/ General Hospital(s).	60800 (60800 out patients attended to the district hospital during the year.)	28550 (28550 Out patients attended to the district hospital during the 2 quarters 2016 .)	46.96	
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted in the District hospital during yhe year.)	617 (617 Deliveries conducted in the District hospital during the two quarters .)	44.07	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000 (9000 patients admintted at the District Hospital during the year.)	4649 (4649 Patients admintted at the District Hospital during the two quarters of 2016.)	51.66	
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. Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.		

Expenditure

321417 Conditional transfers to District Hospitals	132,634	66,317	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	66,317	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	66,317	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	The under performing is due to lack of staff, enough drugs despite of the little PHC support
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised with Beatrice Tierney Hc II.)	367 (367 Children immunised at Beatrice Tierney Hc II , Bukigai SDA HC II and Namaitu C.O.U HC II during 2nd quarterl 2016)	10.49	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 outpatients that visited the NGO Basic health facilities	21848 (21848 patients attended to at Namaitso ,Bukigai HC II and Beatrice Tierney Hc II.)	996 (996 Patients attended to at Namaitso ,Bukigai HC II and Beatrice Tierney Hc II during the 2 quarters 2016 .)	4.56	
Non Standard Outputs:	350 referrals to the district hospitlas made during the year	120 referrals to the district hospitlas made during the 2nd quarter 2016		

Expenditure

263318 Conditional transfers for NGO Hospitals	9,585	5,579	58.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,585	<i>Non Wage Rec't:</i> 5,579	<i>Non Wage Rec't:</i> 58.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,585	Total 5,579	Total 58.2%	

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

%age of approved posts filled with qualified health workers	99 (75% of filled posts with qualified staff.)	72 (72 of filled posts with qualified staff.)	72.73	Over performance is due availability of drugs, health workers are present, supervision, monitoring and some accomodation to staff 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 Beatrice Tierny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	95 (95 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 Beatrice Tierny HcII trained in health in performance management, developing performance plas, developing schedule of duties and conducting an appraisal session)	76.00	
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.)	2 (2 training sessions conducted in the areas of ; Performance management, developing performance plans, developing schedule of dutiesand conducting appraisal sessions.)	33.33	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.)	4289 (4289 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.)	3.83	
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)	752 (752 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)	49.47	
% 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)	2599 (2599 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII.)	35.12	
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.)	1991 (1991 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.)	82.96	
Non Standard Outputs:	No planned activity.	No planned activity.		
<i>Expenditure</i>				
263104 Transfers to other govt. units	106,480	41,064	38.6%	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	41,064	<i>Non Wage Rec't:</i>	38.6%
<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	106,480	Total	41,064	Total	38.6%

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

No of staff houses rehabilitated	1 (Block C at the District Hospital quarters completed)	1 (Block C and the district hospital quarters completed.)	100.00	No planned activity
No of staff houses constructed	1 (Staff House constructed at Bulucheke health Centre III completed .)	1 (1 Staff House constructed at Bulucheke health Centre III completed .)	100.00	
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

231002 Residential buildings (Depreciation)	23,806	15,169	63.7%
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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>	23,806	<i>Domestic Dev't:</i>	15,169	<i>Domestic Dev't:</i>	63.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,806	Total	15,169	Total	63.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihiy, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (Salaries for the months of July to December paid to 907 teachers in 89 government aided primary schools I the district .)	100.00	non
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	907 (All teachers in 89 gvt aided prim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	907 (907 qualified teachers in 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	100.00	
Non Standard Outputs:	Teachers attendance monitored on quarterly basis in all the sub counties . Ealry child hood development centres establisshed.	attendace of teachers monitored for both the 1st and the second quarter .		

Expenditure

211101 General Staff Salaries	4,677,133	2,321,664	49.6%
221002 Workshops and Seminars	70,000	60,114	85.9%
Wage Rec't:	4,677,133	2,321,664	Wage Rec't: 49.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	70,000	60,114	Donor Dev't: 85.9%
Total	4,747,132	2,381,778	Total 50.2%

*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 (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)	95.55	none
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)	0 (P.L.E results to be reported on in the third quarter.)	.00	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	52 (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)	43.33	
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.	Primary Leaving Examinations in the District managed by the office of the district Education officer		

Expenditure

321411 Conditional transfers to Primary Education	480,055	151,144	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	480,055	151,144	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	480,055	151,144	31.5%

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

Non Standard Outputs:	Last phase of the Administratioin block at Bududa Primary School in Bududa Sub County constructed.	contract agreement signed.	0	non
	Buwalye and Bullukye Primary Schools completed			

Expenditure

231001 Non Residential buildings (Depreciation)	25,086	6,374	25.4%
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	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)	0 (retention for 3 classroom block at Bubiita primary school paid award of contracts and signing of contract agreements for 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)	.00	non
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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	4,583	2.4%		
<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>	194,209	<i>Domestic Dev't:</i>	4,583	<i>Domestic Dev't:</i>	2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,209	Total	4,583	Total	2.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned activity)	0 (no planned activity)	0	non
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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 .)	5 (Retention for Five stance pit Latrine at Bunaporo, in bukigai sub County Five stance pit Latrine at Buwali in Buwali Sub County ,)	50.00	
Non Standard Outputs:	no planned activity	non		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	55,698	8,168	14.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<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> 8,168	<i>Domestic Dev't:</i> 14.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 55,698	Total 8,168	Total 14.7%	

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

No. of students sitting O level	2565 (II 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)	2202 (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)	85.85	non
No. of students passing O level	455 (II government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	0 (to be reported on in the third quarter)	.00	
No. of teaching and non teaching staff paid	147 (II 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 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 paid salary for the months of July to December)	85.03	
Non Standard Outputs:	no planned activity	non		

Expenditure

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	758,908	396,357	52.2%	
Wage Rec't:	758,908	Wage Rec't: 396,357	Wage Rec't: 52.2%	
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 396,357	Total 52.2%	

*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 supervision conducted.)	7824 (In all the USE Sec Schs-Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervision conducted.)	100.31	non
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Non Standard Outputs: collection of school data non

Expenditure

321419 Conditional transfers to Secondary Schools	724,611	240,037	33.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	724,611	Non Wage Rec't: 240,037	Non Wage Rec't: 33.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	724,611	Total 240,037	Total 33.1%	

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	Projects under PRDP ,SFG anf LGMSD monitoredduring the quarter.	0	non
	Monitoring & supervision of Departmental Activities.	Staff supervised and monitored during the quarter.		
	P.L.E exercise supervised and managed.	P.L.E exercise supervised and managed.		
	Preparation of accountability statements	Reports and accountbilities prepared and shared with relevant stakeholders		
	stakeholders mobilised			
	Holding of planning meetings with headteachers	regular p		

Expenditure

211101 General Staff Salaries	49,614	24,800	50.0%	
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,000	400	40.0%	
221011 Printing, Stationery, Photocopying and Binding	1,601	300	18.7%	
227001 Travel inland	7,200	4,411	61.3%	
227004 Fuel, Lubricants and Oils	9,000	3,474	38.6%	
Wage Rec't:	49,614	Wage Rec't: 24,800	Wage Rec't: 50.0%	
Non Wage Rec't:	22,719	Non Wage Rec't: 8,585	Non Wage Rec't: 37.8%	
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	72,333	Total 33,385	Total 46.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukallsi secondary schs)	6 (USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai inspected during the quarter)	75.00	non
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0	
No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	2 (2 reports presented to the committee of council)	50.00	
No. of primary schools inspected in quarter	89 (89 primary schools located in the district 9 secondary schools located in the district)	89 (89 primary schools located in the district 9 secondary schools located in the district monitored and inspected during the quarter.)	100.00	
Non Standard Outputs:	meetings with stake holders	non		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,205	115	9.5%	
227001 Travel inland	14,000	9,515	68.0%	
227004 Fuel, Lubricants and Oils	7,000	1,610	23.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,805	Non Wage Rec't: 11,240	Non Wage Rec't: 34.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,805	Total 11,240	Total 34.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 emmoluments;	District road and engineering staff paid July - December monthly emmoluments;	0	none
	Weekly and monthky departmental meetings conducted	6 months 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	First and Second Quarter report submitted to Uganda Road Fund and Ministries of Works and		
	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	20,496	50.0%
<i>Wage Rec't:</i>	40,992	20,496	50.0%
<i>Non Wage Rec't:</i>	14,231	0	0.0%
<i>Domestic Dev't:</i>	3,260	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	58,483	20,496	35.0%

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	not applicable		

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

321412 Conditional transfers to Road Maintenance	49,947	49,390	98.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	49,947	Domestic Dev't: 49,390	Domestic Dev't: 98.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 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	reduction in release of funds yet implementation is by force account which requires funds to be on account for smooth operation.
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Maintenance of plant and equipment for road construction)

Length in Km of Urban unpaved roads periodically maintained	2.2 (Manjiya primary school - buneembe gravelled)	0 (Works still on going)	.00	
Non Standard Outputs:	Accountability submitted to CAO	Accountability submitted to CAO		

Roads committee formed and environmental screening implemented

Expenditure

263312 Conditional transfers for Road Maintenance	78,925	25,532	32.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	78,925	Domestic Dev't: 25,532	Domestic Dev't: 32.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,925	Total 25,532	Total 32.3%	

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	reduction in release of URF funds yet implementation is by force account
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	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.	100.00	
	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;			

Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 20.6 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bududa- Busano 7.6km, Namaitu- Bunamwaki 7.3km and muhamudu- bunasaka 2.0km.)		
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 on 30/11/2015 District roads equipment maintained.		

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	316,680	76,494	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	316,680	76,494	24.2%
Donor Dev't:		0	0.0%
Total	316,680	76,494	24.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 None

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monthly payment of salary to water officer and assistant engineering Officer	Six months payment of salary to water officer and assistant engineering Officer		
	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,	Pa		
	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	10,000	39.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	360	42.9%
221009 Welfare and Entertainment	1,200	612	51.0%
221011 Printing, Stationery, Photocopying and Binding	1,940	758	39.1%
221014 Bank Charges and other Bank related costs	478	368	76.9%
223005 Electricity	1,200	298	24.8%
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> 10,000	<i>Wage Rec't:</i> 39.3%
<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> 4,898	<i>Domestic Dev't:</i> 37.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,946	Total 14,898	Total 34.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested in the enitre district.)	16 (yesN/A)	16.00	None
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	12 (Routine visits shall be conducted 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)	6 (Inspections was conducted on Bukibokolo gfs in Bukibokolo sub county; nalwanza gfs in nalwanza sub county; nine boreholes of Bududa TC, Nanyele 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)	50.00	
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 survaliance of old sources)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)	2 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	4 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	50.00	
Non Standard Outputs:	no planned activity	N/A		

Expenditure

221009 Welfare and Entertainment	2,488	784	31.5%
221011 Printing, Stationery, Photocopying and Binding	1,358	294	21.6%
227001 Travel inland	7,270	2,978	41.0%
227004 Fuel, Lubricants and Oils	2,784	485	17.4%

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	16,650	<i>Domestic Dev't:</i>	4,540	<i>Domestic Dev't:</i>	27.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,650	Total	4,540	Total	27.3%

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.	100.00	None
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Springs include;
nakayonzo spring in nakayonzo village, mayika parish and Nabuchelema spring in Bukhale village, Nabululalo 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 Nabulalo village in Bunandutu parish in Bumayoka sub county;

Watsekete spring in 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

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	Bumasheti sub county.) 50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	100.00	
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

60 (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)

50.00

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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))	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	820	10.9%	
221011 Printing, Stationery, Photocopying and Binding	1,731	241	13.9%	
227001 Travel inland	26,770	13,225	49.4%	
227004 Fuel, Lubricants and Oils	5,225	422	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	10,589	48.1%	
Domestic Dev't:	23,141	5,320	23.0%	
Donor Dev't:		0	0.0%	
Total	45,140	15,909	35.2%	

*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	0	Procurement of vehicle yet to be completed
	fuel and lubricants supplied			

Expenditure

231004 Transport equipment	140,000	7,533	5.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	140,000	7,533	5.4%	
Donor Dev't:		0	0.0%	
Total	140,000	7,533	5.4%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (N/A)	0	N/A
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Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Completion of nalwanza gfs. Completion of the extension contract of Bukibokolo/Bududa GFS.	3 (completed bushika/bumayoka, nalwanza gfs construction and Bukibokolo/Bududa GFS)	75.00	
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Completion of the extension & Bumayoka/Bulucheke GFS

Complete the survey and design of namateshe and bumwalukani GFS)

Non Standard Outputs: no planned activity N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	99,791	14,703	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,791	14,703	14.7%
Donor Dev't:		0	0.0%
Total	99,791	14,703	14.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 None

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 officers to be paid salaries	4 staffs fully paid salaries for Q1 and Q2
	4 Monthly management meetings at District level in natural resource Department to be conducted	6 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	19,852	50.0%
221014 Bank Charges and other Bank related costs	100	18	17.9%
223005 Electricity	300	80	26.7%
Wage Rec't:	39,705	Wage Rec't: 19,852	Wage Rec't: 50.0%
Non Wage Rec't:	11,900	Non Wage Rec't: 98	Non Wage Rec't: 0.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,605	Total 19,950	Total 38.7%

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)	72 (Two trainings in sustainable forestry management conducted in Buwali and Bukibokolo S/c. 10 females and 25 men attended with 2 demos established)	48.00	None
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	4 (4 demonstrations conducted 2 at the district headquarters, 1 at bushiyi subcounty and 1 at bulucheke sub county.)	2 (Two trainings in sustainable forestry management conducted in Buwali and Bukibokolo S/c. 10 females and 25 men attended with 2 demos established)	50.00	
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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 Bukibokolo s/c		
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Expenditure

211103 Allowances	1,500	870	58.0%	
221011 Printing, Stationery, Photocopying and Binding	900	133	14.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i> 1,003	<i>Non Wage Rec't:</i> 20.5%	
<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	4,900	Total 1,003	Total 20.5%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	12 (12 Forestry Patrols conducted in the entire district in two quarters)	50.00	lack of a vehicle to help in conducting patrols greatly affects collection of revenue from forest products which are illegally transported at night
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Reduced illegal movement of timber from the park		

Expenditure

211103 Allowances	1,600	763	47.7%	
<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> 763	<i>Non Wage Rec't:</i> 21.2%	
<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	3,600	Total 763	Total 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.)	7 (7 trainings conducted and Watershed management committees established in the sub counties of Bulucheke, Nakatsi, Bubita, Buwali, Nalwanza, Bushiribo and Bushiyi)	43.75	None
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Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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		253	16.9%
227004 Fuel, Lubricants and Oils	1,612		91	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>	5,112	<i>Non Wage Rec't:</i>	2,474	<i>Non Wage Rec't:</i> 48.4%
<i>Domestic Dev't:</i>	1,100	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	6,212	Total	2,474	Total 39.8%

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 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)	180 (100 men 50 women trained in environmental and natural resources management in sub counties of Bukalasi and Bumayoka)	22.50	low funding to the sector
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Non Standard Outputs: Not planned Not planned

Expenditure

211103 Allowances	3,900		1,730	44.4%
221011 Printing, Stationery, Photocopying and Binding	2,500		269	10.8%
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>	3,997	<i>Non Wage Rec't:</i> 47.0%
<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	8,500	Total	3,997	Total 47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 579 Bududa District

2015/16 Quarter 2

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	16 staff paid salary in district: 4 meetings held with CSOs at the district headquarters; 4 monitoring session conducted in the 16 sub counties 12 staff meetings held at the CBS offices; 4 Sensitisation sessions held in 4 sub counties; 1 Radio Talk shows conducted in Mbale 223 certificates printed in Mbale; 4 quarterly cleaning and maintenance activities at office	18 staff paid salary in district: No meetings held with CSOs at the district headquarters; 1 monitoring session conducted in the 16 sub counties 1 accountability barazas conducted in 1 LLG; 6 staff meetings held at the CBS offices; No Sen	0	Inadequate resources
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Expenditure

211101 General Staff Salaries	131,343	68,937	52.5%
227001 Travel inland	1,000	296	29.6%
227004 Fuel, Lubricants and Oils	1,000	154	15.4%
<i>Wage Rec't:</i>	131,343	<i>Wage Rec't:</i> 68,937	<i>Wage Rec't:</i> 52.5%
<i>Non Wage Rec't:</i>	7,491	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 6.0%
<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	138,834	Total 69,387	Total 50.0%

Output: Social Rehabilitation Services

0	Budget for quarter exhausted
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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;	2 Disability Council executive meetings held at district;
	1 monitoring session held in sub counties;	1 Disability coordination activities at the District head quarters;
	4 Disability coordination activities at the District head quarters;	1 Commemoration of Disability Day held at District
	1 Deaf Awareness Week Commemoration held in District;	
	1 International Disability day Commemoration Held in District	

Expenditure

221002 Workshops and Seminars	2,000	1,675	83.7%
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> 1,930	<i>Non Wage Rec't:</i> 52.8%
<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	3,653	Total 1,930	Total 52.8%

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,)	18 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	105.88	Inadequate funds
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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;	-No CDD and office activities coordinated at district.		
	-CDD and office activities coordinated at district.	1 monitoring session of CDD projects conducted in Sub Counties		
	2 monitoring sessions of CDD projects conducted in Sub Counties	-1		
	-4 remittances to Sub Counties made;			
	Renovation of Community centre done			

Expenditure

282101 Donations	38,010	8,000	21.0%
221014 Bank Charges and other Bank related costs	1,000	115	11.5%
227001 Travel inland	3,547	1,766	49.8%
227004 Fuel, Lubricants and Oils	345	141	40.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,754	<i>Non Wage Rec't:</i> 1,687	<i>Non Wage Rec't:</i> 35.5%
<i>Domestic Dev't:</i>	40,005	<i>Domestic Dev't:</i> 8,336	<i>Domestic Dev't:</i> 20.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,759	Total 10,022	Total 22.4%

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)	1487 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	98.15	Awaiting conclusion of procurement process (camera)
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.		
	1,000 kgs Beans procured and supplied to FAL groups in the Sub counties.	-Ho		
	-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

221002 Workshops and Seminars	2,000	900	45.0%
221014 Bank Charges and other Bank related costs	63	26	40.7%
227001 Travel inland	7,050	3,346	47.5%
227004 Fuel, Lubricants and Oils	850	279	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,713	4,551	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,713	4,551	33.2%

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, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	0 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	.00	Youth Council's mandate expired
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 DYC Executive meetings held at district;	No DYC Executive meetings held at district;
	1 DYC Council meeting held at district;	No Youth groups monitoring sessions conducted in sub counties;
	2 Youth groups monitoring sessions conducted in sub counties;	1 coordination activities for Youth activities conducted at District;
	District represented at 1 National Youth celebration in Uganda;	No balls procured in Mbale;
	4 coordination events for Youth activities conducted at District;	No sports competition
	5 balls procured in Mbale	
	1 sports competition held in Bududa	

Expenditure

221002 Workshops and Seminars	3,788	880	23.2%
221014 Bank Charges and other Bank related costs	50	10	19.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,157	890	<i>Non Wage Rec't:</i> 17.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,157	890	Total 17.3%

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	YLP Project funds not received
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Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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;	Beneficiary selection done in 16 sub counties;
	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;
	Youths from 16 Sub Counties equipped with Livelihood skills;	No Youths from 16 Sub Counties equipped with Livelihood skills;
	Youth Interest Groups supported to run IGAS;	No Youth Interest Groups supported to run IGAS;
	3 Monitoring sessions conducted for the YLP ;	
	4 quarterly reports delivered to MoGLSD;	
	4 quarterly YLP M/cycle maintainences 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%
221014 Bank Charges and other Bank related costs	504	36	7.1%
227001 Travel inland	3,170	2,446	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,490	4,682	3.2%
Donor Dev't:		0	0.0%
Total	147,490	4,682	3.2%

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 (Bukigai, Bududa Town Council)	20.00	Second quarter remittance to be effected early quarter 3
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Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Grants Committee meetings conducted at district;	2 Grants Committee meetings conducted at district;
	2 monitoring sessions conducted in Sub counties	1 monitoring sessions conducted in Sub counties
	-4 Deliveries of quarterly reports to MOGLSD done;	-1 Delivery of quarterly reports to MOGLSD done;
	-4 Remittances to groups in sub counties;	-1 Remittances to groups in sub counties;
	-4 coordination activities for disability conducted at district;	-No coordination activities for disability conducted
	10 assistive devices devices procured in region.	

Expenditure

221002 Workshops and Seminars	950	350	36.8%
221014 Bank Charges and other Bank related costs	71	50	70.5%
227001 Travel inland	1,050	376	35.8%
227004 Fuel, Lubricants and Oils	350	124	35.4%
282101 Donations	21,789	5,447	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,210	6,347	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,210	6,347	26.2%

Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	No preparatory meetings held in Bududa & Mbale;	0	Inadequate funds
	60 Imbalu candidates prepared in 16 sub counties;	No Imbalu candidates prepared in 16 sub counties;		
	80 pieces costumes procured in sub counties;	No pieces costumes procured in sub counties;		
	1 Contribution to Imbalu Inauguration in region	1 Contribution to Cultural Institution done		
	1 Imbalu inauguration done in Mbale;	No Community tourism promotion events conducted		
	4 Community tourism promotion events conducted			

Expenditure

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (No activity)	.00	Inadequate funds (heifers)
Non Standard Outputs:	4 District Women Council executive meetings held at district;	2 District Women Council executive meetings held at district;		
	-1 District Women Council general meeting held at district;	No heifer procured for women groups		
	-2 Women groups monitoring sessions conducted in sub counties;	-1 Women groups monitoring sessions conducted in sub counties;		
	-1 commemoration of International Women's day held in sub county;	1 Women Council meeting held;		
	-3 heifers procured for women groups from region;	-1 coordination activities conducted at distric		
	-4 coordination activities conducted at district			

Expenditure

221002 Workshops and Seminars	3,500	900	25.7%		
221014 Bank Charges and other Bank related costs	50	10	19.6%		
227001 Travel inland	713	166	23.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,113	<i>Non Wage Rec't:</i>	1,076	<i>Non Wage Rec't:</i>	17.6%
<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	1,076	Total	11.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual work 2016/17 compiled , approved by the district council and shared with relevant stakeholders within and outside the district. 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.	Indicative planning figures for 2016/17 shared with heads of departements , local council leaders and the district resident commissioner and implementing parteners to facilitate the preparation for the district budgt budget conference for financial year 2	0	none
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,290	742	32.4%
221009 Welfare and Entertainment	800	174	21.8%
Wage Rec't:	16,863	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,560	Non Wage Rec't: 916	Non Wage Rec't: 14.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	4,200	Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,623	Total 916	Total 3.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (6 district technical planning committee meeting conducted in the for six months 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.)	25.00	none
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)	.00	

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 .)	2 (2 council meetings conducted in the district council hall and main issues considered were sector performance reports and approval of new administrative units.)	33.33	
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Non Standard Outputs:	District annual work plan 2015/2016 compiled and disseminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.	Indicative planning figures for financial 2016/17 shared with relevant stakeholders. District budget conference conducted on the 27 of October at the district council main hall. A number of stakeholders were brought on board.		
	District Disaster management committee meetings conducted, District annual work plan 2015/2016 compiled and disseminated to stakeholders . 2016/17 prepared approved at the district headquarters.	2 District disaster management		
	District Disaster management committee meetings conducted bi annually at the District Headquarters.,			

Expenditure

221009 Welfare and Entertainment	1,562	420	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,562	420	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,562	420	26.9%

Output: Demographic data collection

Non Standard Outputs:	Registration of births conducted in the sub counties of Bushiribo and Bududa Town council Birth certificates distributed to intended beneficiaries with the communities of the above mentioned sub counties.	Data for children under five in the sub counties of Bulucheke, Bushyi, Bukalasi and Bukigai , collected and entered in the Mobile VRS online system.	0	none
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Expenditure

221002 Workshops and Seminars	10,000	78,092	780.9%
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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	100,061	<i>Donor Dev't:</i>	544.9%
Total	18,364	Total	100,061	Total	544.9%

Output: Development Planning

0 none

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>Planning information disseminated to relevant stakeholders . (heads of departments).</p> <p>The District Budget conference conducted at the district council hall on the 27/10/2015, bringing on board a number of stakeholders.</p> <p>The district Budget framewo</p>
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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%		
<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>	715	<i>Domestic Dev't:</i>	16.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,950	Total	2,355	Total	39.6%

Output: Monitoring and Evaluation of Sector plans

0 none

Vote: 579 Bududa District

2015/16 Quarter 2

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 anf second quarter monitoring conducted , reports compiled and shared with all relevant stakeholders in the district.

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 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 December 2015-16)		
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala	1st and second quarter audit reports prepared and shared with relevant offices .		
	1 workshop in internal in audit skills at institute of internal auditors attended by the Head of internal audit.			
	4 management letters and quarterly internal audit reports compiled and submitted to the chief administrative officer and district chairpersons on respectively and shared with other relevant stakeholders.			
	Special investigations conducted both at the district headquarters and other facilities within 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

12,097

36.3%

Vote: 579 Bududa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	320	14.5%	
227004 Fuel, Lubricants and Oils	720	221	30.7%	
<i>Wage Rec't:</i>	33,290	<i>Wage Rec't:</i> 12,097	<i>Wage Rec't:</i> 36.3%	
<i>Non Wage Rec't:</i>	14,280	<i>Non Wage Rec't:</i> 1,301	<i>Non Wage Rec't:</i> 9.1%	
<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 13,398	Total 26.0%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	2 (1st & 2nd quarter internal audit report prepared and shared with relevant stakeholders .)	50.00	none
Date of submitting Quaterly Internal Audit Reports	15/08/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	15/10/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant stakeholders)	#Error	
Non Standard Outputs:	95 primary schools and 8 secondary schools audited . 13 Lower Health facilities Audited. 15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and other relevant stakeholders.	10 primary schools and 4 secondary schools audited during the quarter 4 health facilities for Bukibokolo and Bunamono audited during the quarter 8 lower local governments of Nabweya, Bushiyi, Bukibokolo and Bushiribo audited during the quarter.		

Expenditure

227001 Travel inland	5,504	994	18.1%	
227004 Fuel, Lubricants and Oils	7,188	4,321	60.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,692	<i>Non Wage Rec't:</i> 5,315	<i>Non Wage Rec't:</i> 41.9%	
<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	12,692	Total 5,315	Total 41.9%	

Vote: 579 Bududa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	4,374,986	<i>Wage Rec't:</i>	49.8%
<i>Non Wage Rec't:</i>	2,745,485	<i>Non Wage Rec't:</i>	900,674	<i>Non Wage Rec't:</i>	32.8%
<i>Domestic Dev't:</i>	1,306,579	<i>Domestic Dev't:</i>	240,713	<i>Domestic Dev't:</i>	18.4%
<i>Donor Dev't:</i>	332,556	<i>Donor Dev't:</i>	274,814	<i>Donor Dev't:</i>	82.6%
Total	13,164,144	Total	5,791,187	Total	44.0%

Vote: 579 Bududa District**2015/16 Quarter 2****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	14,409
Sector: Works and Transport				8,052	2,764
LG Function: District, Urban and Community Access Roads				7,756	2,764
<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
			(works on going)		
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	1,480
LCII: Maaba				5,915	1,480
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	1,480
			(works Underway)		
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
			(retetnion)		
Sector: Education				45,418	11,646
LG Function: Pre-Primary and Primary Education				45,418	11,646
<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
			(retention)		
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 2****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	14,409
construction of a five tance pit latrine at Bushimali primary primary school		Conditional Grant to SFG	Being Procured	20,571	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,250	7,063
LCII: Maaba				11,546	3,887
Item: 321411 Conditional transfers to Primary Education					
Busooto Primary School		Conditional Grant to Primary Education	N/A	5,868	1,467
Bubiita Primary School		Conditional Grant to Primary Education	N/A	5,678	2,420
LCII: Shishendu				4,124	1,031
Item: 321411 Conditional transfers to Primary Education					
Bushimali Primary School		Conditional Grant to Primary Education	N/A	4,124	1,031
LCII: Shiteeka				4,580	2,145
Item: 321411 Conditional transfers to Primary Education					
Namurwe Primary school		Conditional Grant to Primary Education	N/A	4,580	2,145
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 fy 2014-2015 springs	district	Conditional transfer for Rural Water	Being Procured	2,802	0
			(contract signed)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	23,578
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
			(works on going)		
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
			(works completed)		
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
			(at finishes level)		
Sector: Education				96,219	9,623
LG Function: Pre-Primary and Primary Education				96,219	9,623
<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)	Being Procured	17,726	0
			(contract signed)		
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 school		Conditional Grant to SFG	Being Procured	20,000	0
			(contract signed)		
LCII: Busai				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 2****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	23,578
construction of a fivetance pit latrine at Bududa Primary primary primary school		Conditional Grant to SFG	Being Procured	20,000	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,493	9,623
LCII: Bukhatondi				4,263	1,066
Item: 321411 Conditional transfers to Primary Education					
Makalama Primary school		Conditional Grant to Primary Education	N/A	4,263	1,066
LCII: Bukibiino				4,747	1,187
Item: 321411 Conditional transfers to Primary Education					
Namakhuli Primary school		Conditional Grant to Primary Education	N/A	4,747	1,187
LCII: Bukimuma				9,334	2,334
Item: 321411 Conditional transfers to Primary Education					
Bukimuma Primary School		Conditional Grant to Primary Education	N/A	4,414	1,104
Namaitu Primary school		Conditional Grant to Primary Education	N/A	4,920	1,230
LCII: Buneembe				4,020	1,004
Item: 321411 Conditional transfers to Primary Education					
Buneembe Primary School		Conditional Grant to Primary Education	N/A	4,020	1,004
LCII: Busai				16,128	4,032
Item: 321411 Conditional transfers to Primary Education					
Busai Primary School		Conditional Grant to Primary Education	N/A	3,347	837
Shisabasi Primary school		Conditional Grant to Primary Education	N/A	5,248	1,312
Bududa Primary school		Conditional Grant to Primary Education	N/A	7,534	1,883
Sector: Health				3,195	1,594
LG Function: Primary Healthcare				3,195	1,594
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,594
LCII: Bukibiino				3,195	1,594
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 579 Bududa District**2015/16 Quarter 2****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	23,578
Namaitu COU H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	1,594
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	Being Procured (contract signed)	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	Being Procured (contract signed)	2,000	0
1 medium spring protected in Bududa sub county	Bukhalali spring in Bukhalali village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,000	0

Vote: 579 Bududa District**2015/16 Quarter 2****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	208,090
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
			(contract signed)		
Sector: Works and Transport				303,125	71,636
<i>LG Function: District, Urban and Community Access Roads</i>				<i>283,125</i>	<i>71,636</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				78,925	25,532
LCII: Bulooli				78,925	25,532
Item: 263312 Conditional transfers for Road Maintenance					
Bududa Town Council for maintaining 14.5 kilometers		Other Transfers from Central Government	N/A	78,925	25,532
			(works on going)		
Output: District Roads Maintenance (URF)				204,200	46,104
LCII: Buloli South				204,200	46,104
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	4,130
			(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
			(works underway)		
Maintenance of road equipment	Machine imprest for repair of road equipment owned by the District	Other Transfers from Central Government	N/A	67,977	2,643
			(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
			(retention)		
Sector: Education				178,640	50,843
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,086</i>	<i>2,393</i>
<i>Capital Purchases</i>					

Vote: 579 Bududa District**2015/16 Quarter 2****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	208,090
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	2,393
LCII: Buloli north				4,459	1,115
Item: 321411 Conditional transfers to Primary Education					
Buloli Primary School		Conditional Grant to Primary Education	N/A	4,459	1,115
LCII: Buwanabisi				5,114	1,278
Item: 321411 Conditional transfers to Primary Education					
Manjiya Primary school		Conditional Grant to Primary Education	N/A	5,114	1,278
LG Function: Secondary Education				153,799	48,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,799	48,450
LCII: Buwanabisi				153,799	48,450
Item: 321419 Conditional transfers to Secondary Schools					
01 Bududa Sec, School		Conditional Grant to Secondary Education	N/A	153,799	48,450
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
			(contract signed)		
Sector: Health				173,006	78,077
LG Function: Primary Healthcare				173,006	78,077
<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	Being Procured	15,173	0
LCII: Nashuula				1,083	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 2****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	208,090
Retention for 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC - development	Completed	1,083	0
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)	Works Underway	10,806	8,433
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	66,317
LCII: Buloli South				132,634	66,317
Item: 321417 Conditional transfers to District Hospitals					
Bududa Hospital		Conditional Grant to District Hospitals	N/A	132,634	66,317
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,310	3,328
LCII: Buloli South				13,310	3,328
Item: 263104 Transfers to other govt. units					
Bududa Hospital - HSD		Conditional Grant to PHC- Non wage	N/A	13,310	3,328
Sector: Water and Environment				142,000	7,533
LG Function: Rural Water Supply and Sanitation				142,000	7,533
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	7,533
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
			(re -advertised)		
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	5,455
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	5,455
			(maintenance and tyre)		
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 2****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	208,090
Procurement of GPS-Garmin	District headquarters	Conditional transfer for Rural Water	Being Procured (contract signed)	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 (contract signed)	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 (contract signed)	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	1,320	0
Procuring of anotice board for the district administration block		LGMSD (Former LGDP)	Being Procured	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	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 2****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	66,354
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
			(works on going)		
Sector: Education				150,846	57,881
LG Function: Pre-Primary and Primary Education				72,818	13,560
<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	Being Procured	20,000	0
			(contract signed)		
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
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,605	13,560
LCII: Bukalasi				7,526	1,881
Item: 321411 Conditional transfers to Primary Education					
Bukalasi Primary school		Conditional Grant to Primary Education	N/A	7,526	1,881
LCII: Bukibumbi				11,519	4,288
Item: 321411 Conditional transfers to Primary Education					
Bukibalera Primary School		Conditional Grant to Primary Education	N/A	5,635	2,817
Bukibumbi Primary School		Conditional Grant to Primary Education	N/A	5,884	1,471
LCII: Bundesi				5,781	1,445
Item: 321411 Conditional transfers to Primary Education					
Bundes Primary School		Conditional Grant to Primary Education	N/A	5,781	1,445
LCII: Kasuni				4,519	1,130
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 2****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	66,354
Shitondoshi Primary school		Conditional Grant to Primary Education	N/A	4,519	1,130
LCII: Mayika Item: 321411 Conditional transfers to Primary Education				4,497	1,124
Masakhanu Primary school		Conditional Grant to Primary Education	N/A	4,497	1,124
LCII: Nabulalo Item: 321411 Conditional transfers to Primary Education				10,763	3,691
Bukhalera Primary School		Conditional Grant to Primary Education	N/A	5,874	1,468
Lubiri Primary School		Conditional Grant to Primary Education	N/A	4,889	2,222
LG Function: Secondary Education				78,028	44,321
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,028	44,321
LCII: Bukalasi Item: 321419 Conditional transfers to Secondary Schools				78,028	44,321
Bukalasi Secondary School		Conditional Grant to Secondary Education	N/A	78,028	44,321
Sector: Health				9,507	3,842
LG Function: Primary Healthcare				9,507	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	3,842
LCII: Bukalasi Item: 263104 Transfers to other govt. units				9,507	3,842
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	3,842
Sector: Water and Environment				35,910	0
LG Function: Rural Water Supply and Sanitation				35,910	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,910	0
LCII: Bukalasi Item: 231001 Non Residential buildings (Depreciation)				16,910	0
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	Being Procured	16,910	0
			(contract sigend)		
Output: Spring protection				4,000	0
LCII: Mayika				2,000	0

Vote: 579 Bududa District**2015/16 Quarter 2****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	66,354
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Nakoyonzo spring in Nakoyonzo village	Conditional transfer for Rural Water	Being Procured (contract signed)	2,000	0
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	Being Procured (contract signed)	2,000	0
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	Being Procured (contract signed)	15,000	0

Vote: 579 Bududa District**2015/16 Quarter 2****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	26,388
Sector: Works and Transport				78,060	10,300
LG Function: District, Urban and Community Access Roads				71,054	10,300
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,691	0
LCII: Bunamukye				4,691	0
Item: 231003 Roads and bridges (Depreciation)					
randa- buwakhata road completion/retetnion		LGMSD (Former LGDP)	Completed	4,691	0
			(retention)		
LCII: Buwakhata				55,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 2.5km buwakhata- namutembi section on namutembi- buwangwa road	namogoma	Roads Rehabilitation Grant	Being Procured	55,000	0
			(contract signed)		
<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
			(works on going)		
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
			(works completed)		
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
			(at finishes level)		
Sector: Education				143,170	12,246
LG Function: Pre-Primary and Primary Education				143,170	12,246
<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
			(satisfactory)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	26,388
Output: Classroom construction and rehabilitation				88,225	0
LCII: Bukari				88,225	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Bukari Primary School		Conditional Grant to SFG	Being Procured	88,225	0
			(contract signed)		
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	Being Procured	20,000	0
			(contract signed)		
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
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,385	9,686
LCII: Bukari				6,789	3,288
Item: 321411 Conditional transfers to Primary Education					
Bukari Primary School		Conditional Grant to Primary Education	N/A	6,789	3,288
LCII: Bulumino				4,031	2,016
Item: 321411 Conditional transfers to Primary Education					
Bulumino Primary School		Conditional Grant to Primary Education	N/A	4,031	2,016
LCII: Buwakhata				13,565	4,382
Item: 321411 Conditional transfers to Primary Education					
Buwakhata Primary School		Conditional Grant to Primary Education	N/A	4,868	1,217
Nangoma Primary school		Conditional Grant to Primary Education	N/A	4,180	1,045
Lunganga Primary School		Conditional Grant to Primary Education	N/A	4,517	2,120
Sector: Health				117,766	3,842
LG Function: Primary Healthcare				117,766	3,842
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				108,259	0

Vote: 579 Bududa District**2015/16 Quarter 2****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	26,388
LCII: Buwakhata				108,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Bulucheke HCIII		Conditional Grant to PHC - development	Being Procured	108,259	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	3,842
LCII: Bwirimbi				9,507	3,842
Item: 263104 Transfers to other govt. units					
Bukibolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	3,842
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	Being Procured	26,512	0
(contract signed)					

Vote: 579 Bududa District**2015/16 Quarter 2****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	44,447
Sector: Works and Transport				103,258	3,258
LG Function: District, Urban and Community Access Roads				103,258	3,258
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				100,000	0
LCII: Bunaporo				100,000	0
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	Being Procured	100,000	0
			(contract signed)		
<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
			(works on going)		
Sector: Education				135,077	35,672
LG Function: Pre-Primary and Primary Education				80,365	17,180
<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	Being Procured	20,000	0
			(contract signed)		
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)	Being Procured	20,000	0
			(contract signed)		
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
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,796	10,847
LCII: Bumakuma				4,639	1,160
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 2****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	44,447
Bumakuma Primary School		Conditional Grant to Primary Education	N/A	4,639	1,160
LCII: Bumangoye Item: 321411 Conditional transfers to Primary Education				4,614	2,307
Bumakhase Primary School		Conditional Grant to Primary Education	N/A	4,614	2,307
LCII: Bumatanda Item: 321411 Conditional transfers to Primary Education				7,980	3,990
Bukigai primary School		Conditional Grant to Primary Education	N/A	7,980	3,990
LCII: Bunamubi Item: 321411 Conditional transfers to Primary Education				6,607	1,652
Bunamubi Primary School		Conditional Grant to Primary Education	N/A	6,607	1,652
LCII: Bunaporo Item: 321411 Conditional transfers to Primary Education				6,956	1,739
Bunaporo Primary School		Conditional Grant to Primary Education	N/A	6,956	1,739
LG Function: Secondary Education				54,712	18,492
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,712	18,492
LCII: Bumatanda Item: 321419 Conditional transfers to Secondary Schools				54,712	18,492
Bukigai college		Conditional Grant to Secondary Education	N/A	54,712	18,492
Sector: Health				12,702	5,516
LG Function: Primary Healthcare				12,702	5,516
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	1,594
LCII: Bumatanda Item: 263318 Conditional transfers for NGO Hospitals				3,195	1,594
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	1,594
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	3,922
LCII: Bunaporo Item: 263104 Transfers to other govt. units				9,507	3,922
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	3,922

Vote: 579 Bududa District**2015/16 Quarter 2****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	68,615
Sector: Works and Transport				10,574	5,291
LG Function: District, Urban and Community Access Roads				10,574	5,291
<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
			(works on going)		
Output: District Roads Maintenance (URF)				6,563	1,280
LCII: Bumasata				6,563	1,280
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	1,280
			(works Underway)		
Sector: Education				194,067	50,356
LG Function: Pre-Primary and Primary Education				44,055	12,853
<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	9,039
LCII: Bumaemba				4,027	1,001
Item: 321411 Conditional transfers to Primary Education					
Busiriwa Primary School		Conditional Grant to Primary Education	N/A	4,027	1,001
LCII: Bumasata				6,419	1,605
Item: 321411 Conditional transfers to Primary Education					
Bumasata Primary School		Conditional Grant to Primary Education	N/A	6,419	1,605
LCII: Bumwalukani				5,362	1,341
Item: 321411 Conditional transfers to Primary Education					
Bumwalukani Primary school		Conditional Grant to Primary Education	N/A	5,362	1,341
LCII: Bumwalye				14,220	3,555
Item: 321411 Conditional transfers to Primary Education					
Bumwalye Primary School		Conditional Grant to Primary Education	N/A	8,615	2,154

Vote: 579 Bududa District**2015/16 Quarter 2****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	68,615
Luobe Primary school		Conditional Grant to Primary Education	N/A	5,605	1,401
LCII: Sakusaku Item: 321411 Conditional transfers to Primary Education				9,227	1,538
Skikholo Primary school		Conditional Grant to Primary Education	N/A	4,620	386
Sakusaku Primary school		Conditional Grant to Primary Education	N/A	4,607	1,152
LG Function: Secondary Education				150,012	37,503
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,012	37,503
LCII: Bumwalye Item: 321419 Conditional transfers to Secondary Schools				150,012	37,503
Bulucheke Secondary School		Conditional Grant to Secondary Education	N/A	150,012	37,503
Sector: Health				30,460	12,968
LG Function: Primary Healthcare				30,460	12,968
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				13,000	6,736
LCII: Bumwalye Item: 231002 Residential buildings (Depreciation)				13,000	6,736
Completion of staff house at Bulucheke Health centre III	Musese Trading Centre	LGMSD (Former LGDP)	Completed	13,000	6,736
Output: OPD and other ward construction and rehabilitation				4,758	0
LCII: Bumwalye Item: 231001 Non Residential buildings (Depreciation)				4,758	0
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Completed	4,758	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	2,390
LCII: Bumwalukani Item: 263318 Conditional transfers for NGO Hospitals				3,195	2,390
Beatrice Tierney HCII		Conditional Grant to NGO Hospitals	N/A	3,195	2,390
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	3,842
LCII: Bumwalye Item: 263104 Transfers to other govt. units				9,507	3,842
Bulucheke Health centre III		Conditional Grant to PHC- Non wage	N/A	9,507	3,842

Vote: 579 Bududa District**2015/16 Quarter 2****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	68,615
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	Being Procured	2,000	0
			(contract signed)		
LCII: Sakusaku				2,000	0
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Watsekete spring in Watsekete village	Conditional transfer for Rural Water	Being Procured	2,000	0
			(contract signed)		
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	Being Procured	10,200	0
			(contract signed)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	35,668
Sector: Works and Transport				15,484	6,455
<i>LG Function: District, Urban and Community Access Roads</i>				15,484	6,455
<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
(works on going)					
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
(contract signed)					
3km muhamudu-bunasaka road maintained using light equipment		Other Transfers from Central Government	N/A	3,219	3,689
(works underway)					
Sector: Education				146,412	29,213
<i>LG Function: Pre-Primary and Primary Education</i>				36,807	10,922
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				2,318	0
LCII: Busamaali				2,318	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Five stance pit Latrine at Busamaali Primary School		PRDP)	Completed	2,318	0
(retention)					
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
(contract signed)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,407	10,922
LCII: Bukhura				10,486	5,243
Item: 321411 Conditional transfers to Primary Education					
Bulukye Primary School		Conditional Grant to Primary Education	N/A	4,718	2,359

Vote: 579 Bududa District**2015/16 Quarter 2****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	35,668
Bukhura Primary School		Conditional Grant to Primary Education	N/A	5,768	2,884
LCII: Bunamee Item: 321411 Conditional transfers to Primary Education				11,899	4,674
Bubikhulu Primary School		Conditional Grant to Primary Education	N/A	6,797	3,398
Samaali Primary school		Conditional Grant to Primary Education	N/A	5,102	1,276
LCII: Busamaali Item: 321411 Conditional transfers to Primary Education				4,023	1,006
Busamali Primary School		Conditional Grant to Primary Education	N/A	4,023	1,006
LG Function: Secondary Education				109,606	18,291
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				55,698	0
LCII: Bukhura Item: 231001 Non Residential buildings (Depreciation)				55,698	0
Completion of construction of classrooms at Shitumi Seed School		Construction of Secondary Schools	Being Procured	55,698	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,908	18,291
LCII: Bukhura Item: 321419 Conditional transfers to Secondary Schools				53,908	18,291
Shitumi Secondary School		Conditional Grant to Secondary Education	N/A	53,908	18,291
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 Item: 312104 Other Structures				2,000	0
1 medium spring protected in Bumasheti sub county	Nangobe spring in Nashe village	Conditional transfer for Rural Water	Being Procured	2,000	0
			(contract signed)		
LCII: Bunamee Item: 312104 Other Structures				2,000	0

Vote: 579 Bududa District

2015/16 Quarter 2

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	35,668
1 medium spring protected in Bumasheti sub county	Namashale spring in namashale village	Conditional transfer for Rural Water	Being Procured	2,000	0
			(contract signed)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	54,130
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	Being Procured	29,000	0
			(contract signed)		
<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
			(works on going)		
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
			(works Underway)		
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
			(retetnion)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	54,130
completion of bumayoka staff house	sub county head quarters at bunandutu	LGMSD (Former LGDP)	Completed (retention)	1,000	0
Sector: Education				113,020	34,536
LG Function: Pre-Primary and Primary Education				61,952	16,955
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				8,000	0
LCII: Bufuma Item: 231006 Furniture and fittings (Depreciation)				8,000	0
supply of furniture to Bufuma primary school		Conditional Grant to SFG	Being Procured (contract signed)	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,952	16,955
LCII: Bubukasha Item: 321411 Conditional transfers to Primary Education				4,230	1,057
Bunamoso Primary School		Conditional Grant to Primary Education	N/A	4,230	1,057
LCII: Bufuma Item: 321411 Conditional transfers to Primary Education				4,983	2,767
Bufuma Primary School		Conditional Grant to Primary Education	N/A	4,983	2,767
LCII: Bumayoka Item: 321411 Conditional transfers to Primary Education				12,483	3,121
Shibakala Primary school		Conditional Grant to Primary Education	N/A	4,910	1,228
Bumayoka Primary School		Conditional Grant to Primary Education	N/A	7,573	1,893
LCII: Bunandutu Item: 321411 Conditional transfers to Primary Education				8,525	4,131
Bunandutu Primary School		Conditional Grant to Primary Education	N/A	8,525	4,131
LCII: Mabono Item: 321411 Conditional transfers to Primary Education				5,576	1,394
Mabono Primary school		Conditional Grant to Primary Education	N/A	5,576	1,394
LCII: Namakukye Item: 321411 Conditional transfers to Primary Education				4,244	1,007
Nafunani Primary school		Conditional Grant to Primary Education	N/A	4,244	1,007

Vote: 579 Bududa District**2015/16 Quarter 2****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	54,130
LCII: Namukhuyu Item: 321411 Conditional transfers to Primary Education				9,080	2,270
Shiilakano Primary school		Conditional Grant to Primary Education	N/A	4,534	1,134
Namukhuyu Primary school		Conditional Grant to Primary Education	N/A	4,546	1,137
LCII: Ulukusi Item: 321411 Conditional transfers to Primary Education				4,831	1,208
Bunatondo Primary School		Conditional Grant to Primary Education	N/A	4,831	1,208
LG Function: Secondary Education				51,068	17,581
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,068	17,581
LCII: Bunandutu Item: 321419 Conditional transfers to Secondary Schools				51,068	17,581
Bumayoka Seed School		Conditional Grant to Secondary Education	N/A	51,068	17,581
Sector: Health				9,507	3,842
LG Function: Primary Healthcare				9,507	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	3,842
LCII: Bufuma Item: 263104 Transfers to other govt. units				9,507	3,842
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	3,842
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	Being Procured (contract signed)	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)	Being Procured (contract signed)	2,000	0
Output: Construction of piped water supply system				11,246	7,397

Vote: 579 Bududa District**2015/16 Quarter 2****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	54,130
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
			(retention)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	51,919
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
			(works on going)		
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 underway)		
Sector: Education				168,141	42,992
LG Function: Pre-Primary and Primary Education				59,967	11,135
<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
			(contract signed)		
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
			(contract signed)		
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	11,135
LCII: Bubungi				10,721	4,145
Item: 321411 Conditional transfers to Primary Education					
Bubungi Primary School		Conditional Grant to Primary Education	N/A	5,857	2,929

Vote: 579 Bududa District**2015/16 Quarter 2****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	51,919
Nahaando Primary school		Conditional Grant to Primary Education	N/A	4,863	1,216
LCII: Bufutsa Item: 321411 Conditional transfers to Primary Education				11,596	2,899
Bukiga Primary School		Conditional Grant to Primary Education	N/A	7,414	1,854
Bushaki Primary School		Conditional Grant to Primary Education	N/A	4,181	1,045
LCII: Bukhaukha Item: 321411 Conditional transfers to Primary Education				3,283	1,660
Bukhaukha Primary School		Conditional Grant to Primary Education	N/A	3,283	1,660
LCII: Bunamanda Item: 321411 Conditional transfers to Primary Education				4,889	1,222
Lwakha Primary school		Conditional Grant to Primary Education	N/A	4,889	1,222
LCII: Namakuto Item: 321411 Conditional transfers to Primary Education				4,832	1,208
Namakuto Primary school		Conditional Grant to Primary Education	N/A	4,832	1,208
LG Function: Secondary Education				108,174	31,857
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,174	31,857
LCII: Bufutsa Item: 321419 Conditional transfers to Secondary Schools				108,174	31,857
Bushika Secondary School		Conditional Grant to Secondary Education	N/A	108,174	31,857
Sector: Health				6,655	2,691
LG Function: Primary Healthcare				6,655	2,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,655	2,691
LCII: Bubungi Item: 263104 Transfers to other govt. units				6,655	2,691
Bubungi Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,655	2,691
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 2****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	51,919
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Machenya spring in Namali village	Conditional transfer for Rural Water	Being Procured (contract signed)	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	Being Procured (contract signed)	2,000	0

Vote: 579 Bududa District**2015/16 Quarter 2****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	12,013
Sector: Works and Transport				4,989	3,182
LG Function: District, Urban and Community Access Roads				4,989	3,182
<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	removal of bottle necks on	Other Transfers from	N/A	1,748	1,748
Bushiribo Sub County	community access roads	Central Government			
			(works on going)		
Output: District Roads Maintenance (URF)				3,241	1,434
LCII: Bushiribo				3,241	1,434
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
3km out of the 11.1km		Other Transfers from	N/A	3,241	1,434
nalufutu- shanzou road		Central Government			
maintained using light					
equipment			(works Underway)		
Sector: Education				46,542	6,141
LG Function: Pre-Primary and Primary Education				46,542	6,141
<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		Conditional Grant to	Being Procured	20,000	0
tance pit latrine at		SFG			
Nabyoko primary					
primary school			(contract signed)		
Output: PRDP-Latrine construction and rehabilitation				1,977	0
LCII: Bunatsami				1,977	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of five		PRDP)	Completed	1,977	0
stance pit latrine at					
Bunakhayenze					
primary school in					
Bushiribo sub County .			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,565	6,141
LCII: Bufukhula				7,455	1,864
Item: 321411 Conditional transfers to Primary Education					
Nabyoko Primary		Conditional Grant to	N/A	3,244	811
school		Primary Education			
Bunakhayenze Primary		Conditional Grant to	N/A	4,211	1,053
School		Primary Education			
LCII: Bunatsami				11,016	2,754

Vote: 579 Bududa District**2015/16 Quarter 2****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	12,013
Item: 321411 Conditional transfers to Primary Education					
Bumutu Primary School		Conditional Grant to Primary Education	N/A	5,534	1,383
Shanzou Primary school		Conditional Grant to Primary Education	N/A	5,482	1,370
LCII: Buswalikha				6,095	1,524
Item: 321411 Conditional transfers to Primary Education					
Bushiribo Primary School		Conditional Grant to Primary Education	N/A	6,095	1,524
Sector: Health				6,655	2,691
LG Function: Primary Healthcare				6,655	2,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,655	2,691
LCII: Bushiribo				6,655	2,691
Item: 263104 Transfers to other govt. units					
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	2,691
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
				(retention)	

Vote: 579 Bududa District**2015/16 Quarter 2****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	13,795
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
			(works on going)		
Sector: Education				25,044	6,261
LG Function: Pre-Primary and Primary Education				25,044	6,261
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,044	6,261
LCII: Buneboshe				5,665	1,416
Item: 321411 Conditional transfers to Primary Education					
Buraba Primary School		Conditional Grant to Primary Education	N/A	5,665	1,416
LCII: Bushiyi				10,501	2,625
Item: 321411 Conditional transfers to Primary Education					
Footo Primary School		Conditional Grant to Primary Education	N/A	5,724	1,431
Bushibuya Primary School		Conditional Grant to Primary Education	N/A	4,777	1,194
LCII: Matuwa				4,301	1,075
Item: 321411 Conditional transfers to Primary Education					
Matuwa Primary school		Conditional Grant to Primary Education	N/A	4,301	1,075
LCII: Namirumba				4,578	1,144
Item: 321411 Conditional transfers to Primary Education					
Nabooti Primary school		Conditional Grant to Primary Education	N/A	4,578	1,144
Sector: Health				9,507	3,842
LG Function: Primary Healthcare				9,507	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	3,842
LCII: Bushiyi				9,507	3,842
Item: 263104 Transfers to other govt. units					
Bushiyi Health centre III		Conditional Grant to PHC- Non wage	N/A	9,507	3,842

Vote: 579 Bududa District**2015/16 Quarter 2****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	12,662
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)	Works Underway	3,365	0
			(at finishes level)		
<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
			(works on going)		
Sector: Education				39,838	10,970
LG Function: Pre-Primary and Primary Education				39,838	10,970
<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
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,004	9,135
LCII: Bunamwamba				9,404	2,351
Item: 321411 Conditional transfers to Primary Education					
Nabusakala Primary school		Conditional Grant to Primary Education	N/A	4,948	1,237
Bunasiya Primary School		Conditional Grant to Primary Education	N/A	4,456	1,114
LCII: Buwaali				13,139	4,419
Item: 321411 Conditional transfers to Primary Education					
Buwali Primary school		Conditional Grant to Primary Education	N/A	8,595	2,149

Vote: 579 Bududa District**2015/16 Quarter 2****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	12,662
Bunabumali Primary School		Conditional Grant to Primary Education	N/A	4,544	2,270
LCII: Kitsawa				5,461	2,365
Item: 321411 Conditional transfers to Primary Education					
Kitsawa Primary School		Conditional Grant to Primary Education	N/A	5,461	2,365
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	Being Procured	44,898	0

(contract signed)

Vote: 579 Bududa District**2015/16 Quarter 2****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	13,796
Sector: Works and Transport				7,273	3,857
LG Function: District, Urban and Community Access Roads				7,273	3,857
<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
			(works on going)		
Output: District Roads Maintenance (URF)				4,618	1,202
LCII: Bunakhayoti				4,618	1,202
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	1,202
			(works Underway)		
Sector: Education				56,659	9,939
LG Function: Pre-Primary and Primary Education				56,659	9,939
<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	Being Procured	1,042	0
			(contract signed)		
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	Being Procured	12,043	0
			(contract signed)		
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
			(contract signed)		
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
			(contract signed)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	13,796
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,574	9,939
LCII: Bulobi				7,802	3,901
Item: 321411 Conditional transfers to Primary Education					
Bulobi Primary School		Conditional Grant to Primary Education	N/A	7,802	3,901
LCII: Bunakhayoti				15,715	5,024
Item: 321411 Conditional transfers to Primary Education					
Shitokota Primary school		Conditional Grant to Primary Education	N/A	5,519	1,380
Bunakhayoti Primary School		Conditional Grant to Primary Education	N/A	5,816	1,454
Bumangula Primary School		Conditional Grant to Primary Education	N/A	4,380	2,190
LCII: Bunandutu				4,057	1,014
Item: 321411 Conditional transfers to Primary Education					
Nabweya Primary school		Conditional Grant to Primary Education	N/A	4,057	1,014

Vote: 579 Bududa District**2015/16 Quarter 2****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	19,103
Sector: Works and Transport				8,937	4,042
LG Function: District, Urban and Community Access Roads				8,937	4,042
<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
			(works on going)		
Output: District Roads Maintenance (URF)				6,375	1,480
LCII: Bumukonya				6,375	1,480
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
5.9km Nangara-bubungi road maintained using light equipment		Other Transfers from Central Government	N/A	6,375	1,480
			(works Underway)		
Sector: Education				115,177	11,219
LG Function: Pre-Primary and Primary Education				115,177	11,219
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,302	0
LCII: Bunambatsu				88,302	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Bubuyera Primary School		Conditional Grant to SFG	Being Procured	88,302	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,875	11,219
LCII: Bumukonya				6,070	1,518
Item: 321411 Conditional transfers to Primary Education					
Bumukonya primary school		Conditional Grant to Primary Education	N/A	6,070	1,518
LCII: Bumusenye				6,803	2,701
Item: 321411 Conditional transfers to Primary Education					
Busanza Primary School		Conditional Grant to Primary Education	N/A	6,803	2,701
LCII: Bunambatsu				6,000	3,000
Item: 321411 Conditional transfers to Primary Education					
Bubuyera Primary School		Conditional Grant to Primary Education	N/A	6,000	3,000
LCII: Bushunya				8,001	4,000
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 2****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	19,103
Buchunya Primary School		Conditional Grant to Primary Education	N/A	8,001	4,000
Sector: Health				9,507	3,842
LG Function: Primary Healthcare				9,507	3,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	3,842
LCII: Bumusenye				9,507	3,842
Item: 263104 Transfers to other govt. units					
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	3,842
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	Being Procured (contract signed)	2,000	0
Protection of 1 medium spring in nakatsi sub county	Kwebokha in busanza GRC	Conditional transfer for Rural Water	Being Procured (contract signed)	2,000	0

Vote: 579 Bududa District**2015/16 Quarter 2****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	47,118
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	Being Procured	27,249	0
			(contract signed)		
<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
			(works on going)		
Sector: Education				188,085	30,767
LG Function: Pre-Primary and Primary Education				113,175	7,226
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				88,220	0
LCII: Bumusi				88,220	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 03 three classrooma at Bukhatelema Primary School .		PRDP	Being Procured	88,220	0
			(contract sigend)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,955	7,226
LCII: Bumakita				3,948	1,974
Item: 321411 Conditional transfers to Primary Education					
Bumakiita Primary School		Conditional Grant to Primary Education	N/A	3,948	1,974
LCII: Bumusi				5,758	1,440
Item: 321411 Conditional transfers to Primary Education					
Bukhaterema Primary School		Conditional Grant to Primary Education	N/A	5,758	1,440
LCII: Bumusi Upper				4,827	1,207
Item: 321411 Conditional transfers to Primary Education					
Bunakanga Primary school		Conditional Grant to Primary Salaries	N/A	4,827	1,207
LCII: Bunango				4,827	1,207
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 2****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	47,118
Bunakanga Primary school		Conditional Grant to Primary Education	N/A	4,827	1,207
LCII: Buwagiyu Item: 321411 Conditional transfers to Primary Education				5,595	1,399
Buwagiyu Primary school		Conditional Grant to Primary Education	N/A	5,595	1,399
LG Function: Secondary Education				74,910	23,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,910	23,541
LCII: Bumusi Item: 321419 Conditional transfers to Secondary Schools				74,910	23,541
Nalwanza Secondary School		Conditional Grant to Secondary Education	N/A	74,910	23,541
Sector: Health				13,310	5,382
LG Function: Primary Healthcare				13,310	5,382
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,310	5,382
LCII: Bumusi Item: 263104 Transfers to other govt. units				6,655	2,691
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	2,691
LCII: Buwagiyu Item: 263104 Transfers to other govt. units				6,655	2,691
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	2,691
Sector: Water and Environment				65,936	7,306
LG Function: Rural Water Supply and Sanitation				65,936	7,306
<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	Being Procured	2,000	0
			(contract signed)		
Output: Construction of piped water supply system				51,833	7,306
LCII: Buwagiyu Item: 231007 Other Fixed Assets (Depreciation)				51,833	7,306
Completion of the construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Completed	51,833	7,306
			(completed)		

Vote: 579 Bududa District**2015/16 Quarter 2****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	47,118
Output: PRDP-Construction of piped water supply system				12,102	0
LCII: Bumusi				12,102	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of	bumusi	Conditional transfer for	Works Underway	12,102	0
nalwanza sub county		Rural Water	(at finishes level)		

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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

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

Workplan Narrative

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