
Vote: 579 Bududa District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bududa District

Date: 04/09/2014

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

Vote: 579 Bududa District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	320,425	234,352	73%
2a. Discretionary Government Transfers	1,303,465	1,245,943	96%
2b. Conditional Government Transfers	10,866,953	10,926,444	101%
2c. Other Government Transfers	2,146,665	1,666,778	78%
3. Local Development Grant	435,352	435,352	100%
4. Donor Funding	738,163	301,778	41%
Total Revenues	15,811,022	14,810,647	94%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,104,979	636,494	618,089	58%	56%	97%
2 Finance	287,183	241,560	241,497	84%	84%	100%
3 Statutory Bodies	863,008	776,388	767,997	90%	89%	99%
4 Production and Marketing	2,441,689	1,918,827	1,904,140	79%	78%	99%
5 Health	2,476,877	2,597,027	2,559,062	105%	103%	99%
6 Education	6,538,039	6,695,544	6,545,758	102%	100%	98%
7a Roads and Engineering	968,856	955,706	802,571	99%	83%	84%
7b Water	477,902	477,727	471,068	100%	99%	99%
8 Natural Resources	129,509	89,679	87,198	69%	67%	97%
9 Community Based Services	316,541	235,941	229,449	75%	72%	97%
10 Planning	149,143	91,314	87,928	61%	59%	96%
11 Internal Audit	57,296	41,671	41,671	73%	73%	100%
Grand Total	15,811,022	14,757,879	14,356,427	93%	91%	97%
<i>Wage Rec't:</i>	7,766,426	7,785,008	7,785,008	100%	100%	100%
<i>Non Wage Rec't:</i>	2,204,303	2,142,679	2,112,205	97%	96%	99%
<i>Domestic Dev't</i>	5,102,130	4,530,122	4,160,333	89%	82%	92%
<i>Donor Dev't</i>	738,163	300,070	298,881	41%	40%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District received cumulatively received 14,810,647,000 out of the approved budget of shs. 15,811,022,000. This translates to 94 % of the annual budgetary performance. Performance below target is attributed to poor local revenue performance due to non remittance of 35 % by some lower local government, poor performance of some sources of donor funds like SDS in the third and fourth quarter and non release of wage specifically for the chairperson district service commission who had accessed the pay roll by the end of fourth quarter. However the district received some funds which were not originally in the budget like, other government transfers to the education and production departments for validation exercises and Banana Bacterial wilt (BBW) control which boosted the districts annual revenue performance. Out of the actual receipts, shs 14,757,879,000 was disbursed to Departments leaving 52,768,039 million on the general fund

Vote: 579 Bududa District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

account which was local revenue received by the district at the end of the quarter. The Departments in total spent shs14,356,427,000 which constitutes 97 % of the Released funds, 91 % of the total budget cumulatively . Performance below target is due delays in signing of contract agreements with service providers of works, supplies and services and uncompleted projects.

Vote: 579 Bududa District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	320,425	234,352	73%
Loan Application Fees	12,000	610	5%
Development fees	30,000	0	0%
Identity Cards	10,000	7,861	79%
Land Fees	5,000	74,175	1484%
Livestock Fees	1,512	300	20%
Forest / Timber Permits	14,000	10,569	75%
Local Service Tax	25,000	5,587	22%
Market/Parish Charges	25,800	25,164	98%
Other Fees and Charges/ Remittances	134,327	88,213	66%
Other licences	1,000	200	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	636	58%
Registration of Businesses	800	987	123%
Rent & Rates from other Gov't Units	15,000	1,798	12%
Business licences	8,318	725	9%
Tender Fees	32,000	16,385	51%
Unspent balances – Locally Raised Revenues	4,568	1,142	25%
2a. Discretionary Government Transfers	1,303,465	1,245,943	96%
District Unconditional Grant - Non Wage	428,994	428,994	100%
Urban Unconditional Grant - Non Wage	71,103	71,081	100%
Transfer of Urban Unconditional Grant - Wage	125,194	76,946	61%
Transfer of District Unconditional Grant - Wage	678,173	668,922	99%
2b. Conditional Government Transfers	10,866,953	10,926,444	101%
Conditional transfers to School Inspection Grant	21,200	21,200	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	112,641	73%
Conditional transfers to Production and Marketing	81,997	81,996	100%
Conditional transfers to DSC Operational Costs	24,890	24,890	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680	139,380	88%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	56,450	100%
Conditional transfer for Rural Water	430,709	430,709	100%
Conditional transfers to Special Grant for PWDs	24,210	24,210	100%
Conditional Grant to SFG	285,055	285,055	100%
Construction of Secondary Schools	37,000	37,000	100%
Conditional Grant to Secondary Salaries	805,101	714,539	89%
Conditional Grant to Secondary Education	576,973	576,972	100%
Conditional Grant to Primary Salaries	3,881,269	4,114,677	106%
Conditional Grant to Primary Education	307,653	307,652	100%
Conditional Grant to PHC Salaries	1,616,150	1,624,646	101%
Conditional Grant to PHC- Non wage	107,783	107,783	100%
Conditional Grant to PHC - development	322,528	322,528	100%
Conditional Grant to Women Youth and Disability Grant	11,596	11,596	100%
Conditional Grant to PAF monitoring	46,018	46,016	100%
Conditional Grant to Community Devt Assistants Non Wage	3,220	3,220	100%
Roads Rehabilitation Grant	219,304	219,304	100%
Sanitation and Hygiene	22,000	22,000	100%

Vote: 579 Bududa District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	9,585	9,584	100%
Conditional Grant to Functional Adult Lit	12,713	12,712	100%
Conditional Grant for NAADS	1,117,003	1,117,002	100%
Conditional Grant to District Hospitals	132,634	132,632	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	21,172	100%
NAADS (Districts) - Wage	304,935	304,935	100%
Conditional Grant to Agric. Ext Salaries	52,284	43,941	84%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
2c. Other Government Transfers	2,146,665	1,666,778	78%
Nusaf II: CIR, Hisp& PWP	520,000	0	0%
Unspent balances – Conditional Grants	1,895	0	0%
DEOs Operations, Census , Validation for primary teachers		7,620	
Transfer for BBW Control from MAAIF		35,294	
Roads maintenance- URF	305,006	304,100	100%
Unspent balances – Other Government Transfers	1,319,764	1,319,764	100%
3. Local Development Grant	435,352	435,352	100%
LGMSD (Former LGDP)	435,352	435,352	100%
4. Donor Funding	738,163	301,778	41%
HIV/AIDS		10,000	
WWF	32,000	10,052	31%
MTRAC		1,708	
New Global Fund		10,764	
PACE		400	
UNICEF		5,200	
Unspent balances - donor	16,004	8,156	51%
USAID/SDS	690,159	114,242	17%
WHO		126,032	
GAVI Fund		15,224	
Total Revenues	15,811,022	14,810,647	94%

(i) Cummulative Performance for Locally Raised Revenues

The District has received shs.234,352,000 ,cumatively out of the total approved budget of 320,425,000, which translates into73 % of the annual budgetary performance. Under performance is because of no collection from Development fees due to the delay in sensitising the contractors. Other sources livestock fees,business licences performed poorly due to non remittance of 35% by some lower Local Governments. On the other hand, Land fees, performed well(1482%) .

(ii) Cummulative Performance for Central Government Transfers

The transfers from the Centre performed well with discretionary Government transfers at 96 % which is below target due under performance of urban wage because most staff in the Town council appeared on the district payroll but the transfer is yet to be completed. Conditional transfers performed above target at 101 % because of salary enhancement and changes in the transfer mode for primary and secondary school conditional transfers. Performance for other government transfers performed at 78 % because of 0% realized under NUSAF2 because subprojects were submitted late to Opm lending to delay in release of funds.

(iii) Cummulative Performance for Donor Funding

The district in total received 301,378,000 as donor funding represented by 41 % cumulatively. under perfomance is attributed to non recipets from WWF, because communities had not finalized their proposals and SDS/USAID performed below target because most funds are tagged to capacity building where the responsible Technical Support Organization had not been contracted by SDS.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	570,646	574,747	101%	142,662	136,982	96%
Conditional Grant to PAF monitoring	14,642	17,485	119%	3,661	4,371	119%
Locally Raised Revenues	33,093	31,889	96%	8,273	3,043	37%
Multi-Sectoral Transfers to LLGs	110,066	107,798	98%	27,516	15,566	57%
District Unconditional Grant - Non Wage	65,602	72,561	111%	16,401	18,487	113%
Transfer of Urban Unconditional Grant - Wage	63,065	48,376	77%	15,766	24,587	156%
Transfer of District Unconditional Grant - Wage	284,179	296,637	104%	71,045	70,929	100%
<i>Development Revenues</i>	534,333	61,747	12%	133,583	10,563	8%
Donor Funding	477,161	10,251	2%	119,290	0	0%
LGMSD (Former LGDP)	41,883	38,883	93%	10,471	7,606	73%
Unspent balances – Conditional Grants	783	0	0%	196	0	0%
Multi-Sectoral Transfers to LLGs	14,506	12,613	87%	3,626	2,956	82%
Total Revenues	1,104,979	636,494	58%	276,245	147,545	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,646	574,747	101%	142,662	150,912	106%
Wage	347,243	341,157	98%	86,811	95,515	110%
Non Wage	223,403	233,591	105%	55,851	55,397	99%
<i>Development Expenditure</i>	534,333	61,636	12%	133,583	27,014	20%
Domestic Development	57,172	51,426	90%	14,293	27,014	189%
Donor Development	477,161	10,210	2%	119,290	0	0%
Total Expenditure	1,104,979	636,383	58%	276,245	177,926	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		111	0%			
Domestic Development		70	0%			
Donor Development		41	0%			
Total Unspent Balance (Provide details as an annex)		111	0%			

The department received shs. 147,545,000 by the end of the quarter which is 53 % of the quarterly performance and this cumulatively translate to 636,494,000 which is 58 % of the approved annual budgetary performance. The underperformance is attributed to non realization of donor funding from SDS/USAID because donor funding to this department was mainly for Capacity Building which could not be released in the absence of a Technical Support Organization(TSO). On the other hand Non-wage, Multi-sectoral transfers and locally raised revenues performed above target because of support supervision conducted during the quarter. The department spent 177,926,000 which is 64 % of the planned quarterly expenditure and this translates to 636,383,000 which is 58 % of the annual performance. This leaves unspent balance of shillings 111,000 shillings.

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

unspent balance was left for bank charges.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	0	4
Function Cost (UShs '000)	1,104,979	618,089
Cost of Workplan (UShs '000):	1,104,979	618,089

Capacity bulding ovrkshop conducted, staff appraisal and promontion conducted, staff lists compiled and submitted to the ministry of public service. Projects monitored and corrective action made. Support supervison of staff conducted.

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	262,696	231,161	88%	65,674	45,525	69%
Conditional Grant to PAF monitoring	5,551	9,200	166%	1,388	2,300	166%
Locally Raised Revenues	36,266	15,092	42%	9,067	3,710	41%
Multi-Sectoral Transfers to LLGs	56,703	53,602	95%	14,176	6,381	45%
District Unconditional Grant - Non Wage	49,672	52,881	106%	12,418	9,776	79%
Transfer of Urban Unconditional Grant - Wage	26,329	9,211	35%	6,582	1,314	20%
Transfer of District Unconditional Grant - Wage	88,175	91,175	103%	22,044	22,044	100%
<i>Development Revenues</i>	24,487	10,399	42%	6,122	0	0%
Donor Funding	24,487	10,399	42%	6,122	0	0%
Total Revenues	287,183	241,560	84%	71,796	45,525	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	262,697	231,098	88%	65,674	47,919	73%
Wage	114,504	93,804	82%	28,626	23,358	82%
Non Wage	148,193	137,294	93%	37,048	24,561	66%
<i>Development Expenditure</i>	24,487	10,399	42%	6,122	0	0%
Domestic Development	0	0		0	0	
Donor Development	24,487	10,399	42%	6,122	0	0%
Total Expenditure	287,184	241,497	84%	71,796	47,919	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		64	0%			

45,525,000 shillings was received by the department during the quarter representing 63% of the quarterly performance. This translates to 241,560,000 represented by 84% as the annual performance. Performance under target was attributed to non realisation of donor funds from SDS due to budget cuts from the USAID government. Out the above, shs 47,919,000 was spent which is 65 % of the quarterly performance and this translates to 241,499,000 which is 84 % of the annual approved budget leaving unspent balance of 64,000

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

Unspent balance on the account is for bank charges

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	669,442	582,823	87%	167,361	213,794	128%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	56,450	56,450	100%	14,113	14,630	104%
Conditional Grant to PAF monitoring	4,602	5,062	110%	1,150	1,266	110%
Conditional transfers to DSC Operational Costs	24,890	24,890	100%	6,223	6,221	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	112,641	73%	38,610	21,536	56%
Conditional transfers to Councillors allowances and Ex	157,680	139,380	88%	39,420	118,680	301%
Locally Raised Revenues	62,139	46,605	75%	15,535	9,855	63%
Multi-Sectoral Transfers to LLGs	83,385	67,908	81%	20,846	8,494	41%
District Unconditional Grant - Non Wage	68,803	93,091	135%	17,201	25,556	149%
Transfer of District Unconditional Grant - Wage	33,653	36,795	109%	8,413	7,556	90%
<i>Development Revenues</i>	193,565	193,565	100%	0	0	
LGMSD (Former LGDP)	1,500	1,500	100%	0	0	
Unspent balances – Other Government Transfers	192,065	192,065	100%	0	0	
Total Revenues	863,008	776,388	90%	167,361	213,794	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	669,442	578,612	86%	167,361	217,977	130%
Wage	369,173	306,667	83%	92,293	157,563	171%
Non Wage	300,269	271,945	91%	75,067	60,414	80%
<i>Development Expenditure</i>	193,565	193,565	100%	0	1,500	
Domestic Development	193,565	193,565	100%	0	1,500	
Donor Development	0	0		0	0	
Total Expenditure	863,008	772,177	89%	167,361	219,477	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,211	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,211	0%			

The department received shs. 213,794,000 during the quarter which is 128 % of the quarterly performance. This cumulatively translates to 776,388,000 which is 90 % of the Approved annual budgetary performance. Performance below the target was mainly due to non realisation of donor funding from SDS, DSC salaries was 0% because the District Service commission Chairperson had not accessed the payroll by fourth quarter. Multi sectoral transfers performed above target because of facilitation needed to facilitate lower local government council meetings and the district council activities. The department spent shs.219,477 000 which is 131 % of the planned quarterly expenditure and this cumulatively translates to 772,177,000 which is 89 % of the annual performance. This leaves unspent balances of 4,211,000, on the departmental account.

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

Unspent balances are for paying the surveying equipment for the land sector which had not been delivered to the department by the end of the quarter.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	08	8
No. of Land board meetings	06	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	3
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	863,008	767,997
Cost of Workplan (UShs '000):	863,008	767,997

2 council meetings conducted to approve the district budget estimates 2014/15, sector committee reports. Land board meetings conducted to approve landboard reports procurement plan approved, revenue utilities awarded, PAC reports discussed.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	437,311	474,650	109%	109,328	102,971	94%
Conditional Grant to Agric. Ext Salaries	52,284	43,941	84%	13,071	9,943	76%
Conditional transfers to Production and Marketing	20,954	26,087	124%	5,239	5,239	100%
NAADS (Districts) - Wage	304,935	304,935	100%	76,234	76,234	100%
Locally Raised Revenues	4,722	2,230	47%	1,181	0	0%
Other Transfers from Central Government		35,294		0	0	
Multi-Sectoral Transfers to LLGs	6,682	1,879	28%	1,670	0	0%
District Unconditional Grant - Non Wage	9,428	20,951	222%	2,357	713	30%
Transfer of Urban Unconditional Grant - Wage	6,584	5,368	82%	1,646	1,789	109%
Transfer of District Unconditional Grant - Wage	31,721	33,964	107%	7,930	9,052	114%
<i>Development Revenues</i>	2,004,379	1,444,177	72%	510,356	15,260	3%
Conditional Grant for NAADS	1,117,003	1,117,002	100%	279,251	0	0%
Conditional transfers to Production and Marketing	61,043	55,909	92%	24,522	15,260	62%
Locally Raised Revenues	3,500	2,000	57%	875	0	0%
Unspent balances – Other Government Transfers	267,814	267,814	100%	66,954	0	0%
Other Transfers from Central Government	520,000	0	0%	130,000	0	0%
Multi-Sectoral Transfers to LLGs	35,019	1,452	4%	8,755	0	0%
Total Revenues	2,441,689	1,918,827	79%	619,683	118,231	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,311	474,586	109%	109,328	102,906	94%
Wage	388,940	366,533	94%	97,235	87,075	90%
Non Wage	48,371	108,053	223%	12,093	15,831	131%
<i>Development Expenditure</i>	2,004,379	1,429,554	71%	510,355	62,946	12%
Domestic Development	2,004,379	1,429,554	71%	510,355	62,946	12%
Donor Development	0	0		0	0	
Total Expenditure	2,441,689	1,904,140	78%	619,683	165,852	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		14,623	1%			
Domestic Development		14,623	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,687	1%			

Total revenue received by the department by the end of the quarter was 118,231,000 represented by 19% of the quarterly performance. This cumulatively translates to 1,918,827,000 represented by 79 % of the annual budgetary performance. Performance below target is as a result of non realisation of NAADS for LLGs in quarter 4, expected funds under NUSAF 2 program not disbursed to the district, no local revenue disbursed to the department due to the general poor local revenue performance. The department in total spent 165,852,000 represented by 27 % of the quarterly performance and this translates to 1,904,140, 000 which 78 % Of the annual performance leaving unspent balance of shillings 14,687,000.

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

Delayed completion of the slaughter house in Bududa Town council caused by the the delay in signing the contract agreement .

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	4194	35923
No. of farmer advisory demonstration workshops	8	18
No. of farmers receiving Agriculture inputs	4194	3258
Function Cost (UShs '000)	1,458,241	1,545,374
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	26	30
No. of fish ponds stocked	7000	10000
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	16	0
No of plant clinics/mini laboratories constructed		1
No. of cattle dips constructed (PRDP)	2	2
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (UShs '000)	979,937	356,869
Function: 0183 District Commercial Services		
No of cooperative groups supervised	16	12
No. of cooperative groups mobilised for registration	16	4
No. of cooperatives assisted in registration	16	4
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	3,511	1,896
Cost of Workplan (UShs '000):	2,441,689	1,904,140

quarterly reports submitted ot the ministry , cattle crushes in bukibokolo ad bulucheke sub counties completed.
Qaulity Audits conduted

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,906,604	1,894,406	99%	476,651	491,675	103%
Conditional Grant to PHC Salaries	1,616,150	1,624,646	101%	404,038	415,716	103%
Conditional Grant to PHC- Non wage	107,783	107,783	100%	26,946	26,926	100%
Conditional Grant to District Hospitals	132,634	132,632	100%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	9,584	100%	2,396	2,396	100%
Locally Raised Revenues	8,515	5,587	66%	2,129	5,587	262%
Multi-Sectoral Transfers to LLGs		1,071		0	0	
District Unconditional Grant - Non Wage	17,001	7,318	43%	4,250	5,000	118%
Transfer of Urban Unconditional Grant - Wage	14,936	5,785	39%	3,734	2,893	77%
<i>Development Revenues</i>	570,272	702,620	123%	88,062	63,367	72%
Conditional Grant to PHC - development	322,528	322,528	100%	26,236	48,379	184%
Donor Funding	81,642	214,869	263%	20,411	10,400	51%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	0	0%
Locally Raised Revenues	1,000	560	56%	250	0	0%
Unspent balances – Other Government Transfers	135,000	135,000	100%	33,750	0	0%
Unspent balances – Conditional Grants	439	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	19,663	19,663	100%	4,916	4,588	93%
Total Revenues	2,476,877	2,597,027	105%	564,714	555,042	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,906,604	1,894,406	99%	476,651	494,568	104%
Wage	1,616,150	1,627,539	101%	404,038	418,608	104%
Non Wage	290,454	266,868	92%	72,614	75,960	105%
<i>Development Expenditure</i>	570,272	669,514	117%	88,062	134,770	153%
Domestic Development	488,630	455,088	93%	67,651	124,340	184%
Donor Development	81,642	214,425	263%	20,411	10,430	51%
Total Expenditure	2,476,877	2,563,920	104%	564,713	629,338	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33,107	6%			
Domestic Development		32,663	7%			
Donor Development		444	1%			
Total Unspent Balance (Provide details as an annex)		33,107	1%			

Total revenue received by the Department during the quarter was shs.555,042,000 which was 98% of the planned quarterly target and this cumulatively translates to shs 2,597,027,000 which 105% of the annual target. Over performance is attributed to extra funding from donors which was not originally in the budget. Total quarterly expenditure was shs 629,338,000 which is 111% of the quarterly performance and this translates to 2,563,920,000 cumulatively which is represented by 104% leaving unspent balance of shs 33.107M

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

Unspent balances are as a result of uncompleted projects under PRDPII and non implementation of certain activities under donor funding.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed (PRDP)	1	0
%age of approved posts filled with trained health workers	75	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	75800	7996
No. and proportion of deliveries in the District/General hospitals	4500	1812
Number of total outpatients that visited the District/ General Hospital(s).	35000	117030
Number of outpatients that visited the NGO Basic health facilities	15000	12914
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1224
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	164256	169505
Number of inpatients that visited the Govt. health facilities.	8980	6981
No. and proportion of deliveries conducted in the Govt. health facilities	3000	2157
%age of approved posts filled with qualified health workers	79	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	90
No. of children immunized with Pentavalent vaccine	6500	8704
No of healthcentres constructed	01	0
No of staff houses constructed	4	3
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	01	1
No of maternity wards constructed (PRDP)	03	2
No of OPD and other wards constructed	01	1
Function Cost (UShs '000)	2,476,877	2,559,062
Cost of Workplan (UShs '000):	2,476,877	2,559,062

Construction of Bulucheke HCIII OPD and Bushika Maternity ward in Progress, Bumusi staff house completed, Renovation of Hospital mortuary completed, funded by PHC. Renovation of staff house Block B in Bududa Hospital, fencing of Bukalasi HCIII and Bufuma Maternity ward completed. Staff house construction under NUSAFII at Bukalasi HCIII, Bunamono HCII and Bubungi HCII in progress.

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,646,649	5,803,928	103%	1,411,162	1,211,832	86%
Conditional Grant to Primary Salaries	3,881,269	4,114,677	106%	970,317	988,197	102%
Conditional Grant to Secondary Salaries	805,101	714,539	89%	201,275	198,259	99%
Conditional Grant to Primary Education	307,653	307,652	100%	76,913	0	0%
Conditional Grant to Secondary Education	576,973	576,972	100%	144,243	0	0%
Conditional transfers to School Inspection Grant	21,200	21,200	100%	5,300	5,300	100%
Locally Raised Revenues	6,737	5,572	83%	1,684	0	0%
Other Transfers from Central Government		7,620		0	7,620	
District Unconditional Grant - Non Wage	13,169	21,107	160%	2,792	3,799	136%
Transfer of District Unconditional Grant - Wage	34,548	34,588	100%	8,637	8,657	100%
<i>Development Revenues</i>	891,390	891,616	100%	219,495	57,719	26%
Conditional Grant to SFG	285,055	285,055	100%	71,264	42,758	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
LGMSD (Former LGDP)	48,808	48,536	99%	8,850	0	0%
Locally Raised Revenues	4,881	2,220	45%	1,220	0	0%
Unspent balances – Other Government Transfers	488,429	488,789	100%	122,107	0	0%
Multi-Sectoral Transfers to LLGs	27,217	30,017	110%	6,804	9,411	138%
Total Revenues	6,538,039	6,695,544	102%	1,630,658	1,269,551	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,646,649	5,803,685	103%	1,411,162	1,211,785	86%
Wage	4,720,918	4,864,005	103%	1,180,230	1,195,113	101%
Non Wage	925,731	939,680	102%	230,933	16,672	7%
<i>Development Expenditure</i>	891,390	751,493	84%	219,495	237,832	108%
Domestic Development	891,390	751,493	84%	219,495	237,832	108%
Donor Development	0	0		0	0	
Total Expenditure	6,538,039	6,555,178	100%	1,630,658	1,449,616	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		243	0%			
<i>Development Balances</i>		140,124	16%			
Domestic Development		140,124	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		140,367	2%			

The department received 1,265,510,000 which is 78 % of the quarterly performance and this cumulatively translates into 6,695,544,000 which is 102 % of annual approved budget performance. The excess funding was from other government transfers released to the department for school monitoring and validation exercise. Local revenue on the other hand performed below target as result of general local revenue annual performance. The department in total spent 1,449,616,000 which is 89 % of the quarterly performance and this cumulatively translates to 6,555,178,000 which is 100 % of the annual performance target, leaving unspent balances of shillings 140,376,000.

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

Location of projects like Nabweya primary School in a hard to reach area where accessibility is a problem delayed completion of the project.

(ii) Highlights of Physical Performance

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	907
No. of qualified primary teachers	907	907
No. of pupils enrolled in UPE	42000	42986
No. of student drop-outs	240	86
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	2600	0
No. of classrooms constructed in UPE	30	9
No. of classrooms constructed in UPE (PRDP)	12	3
No. of latrine stances constructed (PRDP)	45	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	204	0
No. of primary schools receiving furniture (PRDP)	224	174
Function Cost (US\$ '000)	5,018,172	5,200,517
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	125	125
No. of students passing O level	650	0
No. of students sitting O level	2466	768
No. of students enrolled in USE	4740	4530
No. of classrooms constructed in USE	0	1
Function Cost (US\$ '000)	1,419,074	1,264,804
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	124	98
No. of secondary schools inspected in quarter	8	4
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	82,867	79,338
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	125	198
Function Cost (US\$ '000)	17,926	1,100
Cost of Workplan (US\$ '000):	6,538,039	6,545,758

payment was made towards Construction of three classroom block at Nabweya primary school. three classrooms at Shitikota p/s and Nabweya prim schs, construction of five stance pit latrines at Bukibalera ,Bushaki, completion of three classrooms at Buloli and Bushaki prim schs and supply of furniture to Bulobi, Bubiita and Bumangula prim schools.

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,288	40,197	75%	13,322	13,269	100%
Locally Raised Revenues	6,084	0	0%	1,521	0	0%
Multi-Sectoral Transfers to LLGs	6,682	0	0%	1,670	0	0%
District Unconditional Grant - Non Wage	12,147	6,755	56%	3,037	4,283	141%
Urban Unconditional Grant - Non Wage		1,283		0	0	
Transfer of Urban Unconditional Grant - Wage		4,636		0	2,318	
Transfer of District Unconditional Grant - Wage	28,375	27,524	97%	7,094	6,668	94%
<i>Development Revenues</i>	915,568	915,509	100%	239,093	155,185	65%
Roads Rehabilitation Grant	219,304	219,304	100%	54,826	32,895	60%
LGMSD (Former LGDP)	134,410	134,410	100%	43,803	39,608	90%
Locally Raised Revenues	1,260	569	45%	315	0	0%
Unspent balances – Other Government Transfers	233,047	233,047	100%	58,262	0	0%
Other Transfers from Central Government	305,006	304,100	100%	76,251	72,642	95%
Multi-Sectoral Transfers to LLGs	22,541	24,078	107%	5,635	10,039	178%
Total Revenues	968,856	955,706	99%	252,415	168,453	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,288	40,191	75%	13,322	13,262	100%
Wage	28,375	32,159	113%	7,094	8,986	127%
Non Wage	24,913	8,031	32%	6,228	4,276	69%
<i>Development Expenditure</i>	915,568	782,677	85%	239,093	384,816	161%
Domestic Development	915,568	782,677	85%	239,093	384,816	161%
Donor Development	0	0		0	0	
Total Expenditure	968,856	822,867	85%	252,415	398,079	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		132,832	15%			
Domestic Development		132,832	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		132,839	14%			

The department received shs168 453 000 which is 67% of the quarterly out turn and this cumulatively translates to shillings 955706,000 which is 99 % of the annual approved budgetary performance . Below target performance is attributed to non realisation of local revenue . Total departmental expenditure was 398,079,000 represented by 158 % of the quarterly performance and this translates to 822,867,000/= which is 85 % of the annual performance leaving unspent balance of shillings 132,839,000.

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

delayed completion of projects especially under housing awarded during the fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	1	4
Length in Km of District roads routinely maintained	98	100
Length in Km of District roads periodically maintained	4	3
No. of bridges maintained	2	2
Length in Km. of rural roads constructed (PRDP)	7	5
No. of Bridges Constructed (PRDP)	2	2
No of bottle necks removed from CARs	1	1
<i>Function Cost (US\$ '000)</i>	742,770	638,892
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	226,086	163,680
<i>Cost of Workplan (US\$ '000):</i>	968,856	802,571

routine maintenance of roads using road gands, backfiling and building wing walls on nalwanza bridge, transfer of funds to sub counties and town council, maintance and service of the vehicles and graders, payment of retention on bumayoka- bunandutu road, paid finishes(phase one) on the construction of bumayoka sub county head quarters.

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,000	40,320	101%	10,000	11,277	113%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,491	0	0%	373	0	0%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	13,532	18,320	135%	3,383	5,777	171%
<i>Development Revenues</i>	437,902	437,406	100%	88,400	71,304	81%
Conditional transfer for Rural Water	430,709	430,709	100%	86,601	64,606	75%
Unspent balances – Conditional Grants	495	0	0%	124	0	0%
Multi-Sectoral Transfers to LLGs	6,698	6,698	100%	1,674	6,698	400%
Total Revenues	477,902	477,727	100%	98,400	82,581	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,000	40,320	101%	10,000	13,559	136%
Wage	13,532	18,320	135%	3,383	5,777	171%
Non Wage	26,469	22,000	83%	6,617	7,782	118%
<i>Development Expenditure</i>	437,902	437,406	100%	88,399	120,342	136%
Domestic Development	437,902	437,406	100%	88,399	120,342	136%
Donor Development	0	0		0	0	
Total Expenditure	477,902	477,726	100%	98,399	133,901	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received shs 82,581,000 /= which is 84 % of the quarterly target and this cumulatively translates to shillings 477,727,000 which is 100% of the approved Annual Budget. Performance above target is attributed to more funds received under un conditional grant wage (171%), Despite the over performance non wage and local revenue was 0%. The total quarterly expenditure was shillings 133,901,000 which is 136 % of the quarterly performance and translates to 477,726,000 shillings which is 100 % of the annual target, leaving no unspent balance.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	23
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	8	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	100	100
No. of water points rehabilitated	10	6
% of rural water point sources functional (Gravity Flow Scheme)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	24	24
No. of water and Sanitation promotional events undertaken	130	145
No. of water user committees formed.	24	34
No. Of Water User Committee members trained	34	34
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	82
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	6	5
No. of springs protected	10	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	477,902	471,068
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	477,902	471,068

Activities implemented included district quarterly meetings for social mobilisers and coordination committee, payment of wages for cdo/water, payment for construction of 3 stance composite latrine, payment on 3no spring contracts, construction of nalwanza gravity flow schemes, payment for extension and rehabilitation of bukibokolo and Bumayoka gravity flow scheme contracts. Activities of home and village campaigns continued and were completed in the sub counties of Bukibokolo and Bumasheti

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,675	69,450	88%	19,669	17,219	88%
Conditional Grant to District Natural Res. - Wetlands (21,172	21,172	100%	5,293	5,293	100%
Locally Raised Revenues	5,940	3,651	61%	1,485	2,000	135%
District Unconditional Grant - Non Wage	11,859	4,922	42%	2,965	0	0%
Transfer of District Unconditional Grant - Wage	39,705	39,704	100%	9,926	9,926	100%
<i>Development Revenues</i>	50,834	20,230	40%	12,709	10,052	79%
Unspent balances - donor	16,004	8,156	51%	4,001	0	0%
Donor Funding	32,000	10,052	31%	8,000	10,052	126%
Multi-Sectoral Transfers to LLGs	2,830	2,022	71%	708	0	0%
Total Revenues	129,509	89,679	69%	32,377	27,271	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,675	69,449	88%	19,669	20,591	105%
Wage	39,705	39,704	100%	9,926	9,926	100%
Non Wage	38,970	29,745	76%	9,743	10,665	109%
<i>Development Expenditure</i>	50,834	18,231	36%	12,709	10,047	79%
Domestic Development	2,830	728	26%	708	483	68%
Donor Development	48,004	17,503	36%	12,001	9,564	80%
Total Expenditure	129,509	87,681	68%	32,377	30,639	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,998	4%			
Domestic Development		1,294	46%			
Donor Development		705	1%			
Total Unspent Balance (Provide details as an annex)		1,999	2%			

The department received a total amount of shillings 27,271,000 which is 84% of the quarterly budget and this translates 89,679,000 which is 69 % of the annual planned budget cumulatively . Under performance is as a result of non realisation of donor funding under World Wide fund and under realisation of local revenue. Out of the total receipts,30,639,000 was spent which is 95 % of the quarterly target and this cumulatively translates to 87,681,000 which is 68% of the annual performance leaving 1,999,000 as unspent donor balance.

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

The donor funds from WWF delayed to be released causing delay in implementation of activities.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4586000	4586000
Number of people (Men and Women) participating in tree planting days	4586000	4586000
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	24	3
No. of Water Shed Management Committees formulated	8	3
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring (PRDP)	16	6
No. of environmental monitoring visits conducted (PRDP)	7	4
No. of new land disputes settled within FY	2	0
Function Cost (UShs '000)	129,509	87,198
Cost of Workplan (UShs '000):	129,509	87,198

Production and Distribution of 20,000 assorted indigenous seedlings to 47 Beneficiaries in Bududa, Bushiribo, Bukibokolo, Bukigai sub counties and Bududa town council

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,471	148,915	75%	51,106	34,919	68%
Conditional Grant to Functional Adult Lit	12,713	12,712	100%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	3,220	100%	805	805	100%
Conditional Grant to Women Youth and Disability Gr	11,596	11,596	100%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	24,210	100%	6,053	6,051	100%
Locally Raised Revenues	11,180	2,560	23%	2,795	0	0%
Multi-Sectoral Transfers to LLGs	30,022	14,399	48%	7,506	5,401	72%
District Unconditional Grant - Non Wage	21,643	6,530	30%	6,649	0	0%
Transfer of Urban Unconditional Grant - Wage	3,601	900	25%	900	900	100%
Transfer of District Unconditional Grant - Wage	81,285	72,788	90%	20,321	15,685	77%
<i>Development Revenues</i>	117,070	87,026	74%	28,518	9,481	33%
Donor Funding	71,413	44,547	62%	17,853	0	0%
LGMSD (Former LGDP)	41,445	41,445	100%	10,361	8,447	82%
Locally Raised Revenues	3,000	0	0%	0	0	0%
Unspent balances – Conditional Grants	178	0	0%	45	0	0%
Multi-Sectoral Transfers to LLGs	1,034	1,034	100%	259	1,034	400%
Total Revenues	316,541	235,941	75%	79,624	44,400	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,471	148,849	75%	51,106	51,033	100%
Wage	84,886	73,688	87%	21,222	23,178	109%
Non Wage	114,584	75,161	66%	29,884	27,855	93%
<i>Development Expenditure</i>	117,070	87,012	74%	28,518	11,424	40%
Domestic Development	45,658	42,465	93%	10,664	11,424	107%
Donor Development	71,413	44,547	62%	17,853	0	0%
Total Expenditure	316,541	235,861	75%	79,624	62,457	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		81	0%			

The department received a total of Shs 44,400,000 which is 46% of the quarterly target and this cumulatively translates to 235,941,000 = which is 75% of the annual approved budget. Under performance under income was due to non receipt of donor funds and a lower than budgeted disbursement under unconditional non wage. The Department in total spent 62,457,000 which is 78% of the quarterly performance, this translates to 235,861,000 which is 74% cumulatively. Unspent balances amounted to Shs 81,000/= was left on the department account.

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

Balance on the account was for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	48	45
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	1800	1547
No. of children cases (Juveniles) handled and settled	80	46
No. of Youth councils supported	16	16
No. of assisted aids supplied to disabled and elderly community	10	8
No. of women councils supported	3	03
Function Cost (UShs '000)	316,541	229,449
Cost of Workplan (UShs '000):	316,541	229,449

Salaries paid for 14 District and sub county staff; Quarterly Meetings held for Women, Youths, PWDs, FAL; instructor's honorarium; procurement of instructional materials; Monitoring done under FAL, Women, Youth; Coordination done under PWD and FAL, remittances to CDD and PWD groups; delivery of reports, proficiency tests.

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,650	25,418	52%	12,163	4,880	40%
Conditional Grant to PAF monitoring	16,621	9,665	58%	4,155	2,416	58%
Locally Raised Revenues	2,600	4,408	170%	650	0	0%
District Unconditional Grant - Non Wage	5,191	11,345	219%	1,298	2,465	190%
Transfer of District Unconditional Grant - Wage	24,238	0	0%	6,059	0	0%
<i>Development Revenues</i>	100,493	65,896	66%	11,257	449	4%
Donor Funding	35,457	1,797	5%	8,864	0	0%
LGMSD (Former LGDP)	60,602	61,051	101%	1,284	449	35%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Unspent balances – Other Government Transfers	3,409	3,049	89%	852	0	0%
Total Revenues	149,143	91,314	61%	23,420	5,329	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,650	24,799	51%	12,163	5,602	46%
Wage	24,238	0	0%	6,059	0	0%
Non Wage	24,412	24,799	102%	6,103	5,602	92%
<i>Development Expenditure</i>	100,493	63,128	63%	11,257	48,107	427%
Domestic Development	65,037	61,332	94%	3,143	47,665	1517%
Donor Development	35,457	1,797	5%	8,114	443	5%
Total Expenditure	149,143	87,928	59%	23,420	53,709	229%
C: Unspent Balances:						
<i>Recurrent Balances</i>		618	1%			
<i>Development Balances</i>		2,768	3%			
Domestic Development		2,768	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,386	2%			

The unit received a total of 4,880,000 which is 23 % of what was expected for the quarter and this cumulatively translates to 90,865,000 which is 61 % of the total annual budget . Performance under target is as a result of non realization of wage, because the unit has no substantive officer, poor local revenue performance and lack absence of a Technical Support Organization (TSO) under SDS affected the performance under donor funding . LGMSD on the other hand performed fairly well , The unit in total spent 53,709,000 which is 229 % of the quarterly target and and this cumulatively translates to 87,928,000 which is 59 % of the annual planned target and this leaves unspent balances of 3386

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

funds were meant for retention on the installation of the soolar panels.

(ii) Highlights of Physical Performance

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

Vote: 579 Bududa District**2013/14 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	149,143	87,928
<i>Cost of Workplan (UShs '000):</i>	149,143	87,928

Solar pannels installed the district administration block and education department . PRDP/II projects monitored during the quarter, 3 DT/PC meetings with the secreteriat being the planning unit.

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,296	41,671	73%	14,324	10,683	75%
Conditional Grant to PAF monitoring	4,602	4,602	100%	1,150	1,150	100%
Locally Raised Revenues	6,664	8,068	121%	1,666	600	36%
Multi-Sectoral Transfers to LLGs	6,682	592	9%	1,670	0	0%
District Unconditional Grant - Non Wage	9,907	9,170	93%	2,477	1,572	63%
Transfer of Urban Unconditional Grant - Wage	10,679	2,670	25%	2,670	2,670	100%
Transfer of District Unconditional Grant - Wage	18,763	16,568	88%	4,691	4,691	100%
Total Revenues	57,296	41,671	73%	14,324	10,683	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,296	41,671	73%	14,324	10,709	75%
Wage	18,763	21,433	114%	4,691	7,361	157%
Non Wage	38,534	20,238	53%	9,633	3,348	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,296	41,671	73%	14,324	10,709	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit received 10,683,000 which is 75 % of the quarterly target and this cumulatively translates 41,671,000 which is into 73 % of the annual approved budget. The reason for performance below the target is as a result of low allocation of local revenue and nonwage to the unit . The department in total spent 10,709,000 which 75 % of the quarterly out turn and this cumulatively translates to 41,671,000 which is 73 % of the total annual performance , 100% of funds released were spent by the department .

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	31/7/2013	15/7/2014
<i>Function Cost (UShs '000)</i>	57,296	41,671
Cost of Workplan (UShs '000):	57,296	41,671

1 quarterly District Internal Audit report , 1Primary schools, 2 health facilities, 2 secondary 15 sub ocunties all departments at the district head quarters audited.

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>LGMSD and NAADS projects co - funded .</p> <p>Radio Talk shows on populazation of of the Bye laws and ordinaces cnducted.</p> <p>Consultative meetings on bye laws and ordinances conducted</p> <p>staff monthly salaries paid.</p>	<p>Support supervision conducted in all the sub Counties in the District.</p> <p>Consultative meeting on development issues conducted with all key stakeholders in the district .</p> <p>Council programmes and projects supervised and monitored in all the 16 sub cou</p>
<i>General Staff Salaries</i>		95,515
<i>Allowances</i>		10,454
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		2,000
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,460
<i>Small Office Equipment</i>		170
<i>Bank Charges and other Bank related costs</i>		164
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		13,639
<i>Maintenance - Vehicles</i>		4,237
<i>Wage Rec't:</i>	86,811	95,515
<i>Non Wage Rec't:</i>	18,940	33,623
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>	119,290	0
Total	225,792	129,138

Output: Human Resource Management

Non Standard Outputs:	<p>follow up and mentoring of the newly appointed staff including support supervision.</p> <p>Staff lists compiled and pay roll printed and distributed to to liable beneficiaries.</p>	<p>Newly appointed staff mentored and inducted during the the quarter.</p> <p>Stafflists compiled, pay roll printed and distributed to liable beneficiaries in the district.</p> <p>Pay change filled and submitted to te ministry of public service .</p> <p>Staff lists a</p>
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Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,090
<i>Fuel, Lubricants and Oils</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,582	4,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,582	4,095

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (staff training policy is in place and operational and managed by the human resource department at the district level)	yes (staff training policy is in place and operational and managed by the human resource department at the district level.)
No. (and type) of capacity building sessions undertaken	1 (Conduct one staff training session at head quarters, and sponsor 1 staff members for postgraduate programs)	4 (2 capacity building sessions for staff conducted at the district headquarters in the following topics; development planning, Financial Management, Management and leadership skills, Gender awareness and environmental Management. 3 staff supported for postgraduate course program at Uganda Management institute, Mbale Branch (Financial Management and Project planning and management).)
Non Standard Outputs:	Approval of the CBG work plan completed and disseminated to relevant stake holders.	Capacity Building Plan completed and disseminated to the different stakeholders, appraisal forms filled and 102 files submitted to the district service commission for confirmation.
<i>Staff Training</i>		23,940
<i>Computer Supplies and IT Services</i>		388
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,916	24,362
<i>Donor Dev't:</i>		
Total	9,916	24,362
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	1 (Capacity needs assessments and mentoring of lower local governments done once each quarter.)	1 (Capacity needs assessmnet and metoring of staff in the Sub Counties of Bulucheke, Bushiyi, Nakatsi , Bushika, Bukibokolo, Bumasheti, Bukigai, Nabweya, Bushiribo, Nalwanza, Bubiita, Buwali , Bukalasi, Bududa, Bumayoka and Bududa Town Council conducted during the quarter.)
Non Standard Outputs:	1 support supervision exercise conducted in all sub ocunties and other sectors with in the district.	1 support supervision exercise conducted in all sub ocunties of Bulucheke, Bushiyi, Nakatsi , Bushika, Bukibokolo, Bumasheti, Bukigai, Nabweya, Bushiribo, Nalwanza, Bubiita, Buwali , Bukalasi, Bududa, Bumayoka and Bududa Town Council conducted
	All sub county staff paid their salalsries .	All su
<i>Travel Inland</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	787	1,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	787	1,004
Output: Public Information Dissemination		
Non Standard Outputs:	one radio talk show conducted on issues of security , management of administrative units, populirisation of all government programmes with in the district .	one radio talk show on National ID and Census 2014 conducted during the quarter.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	974	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	974	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 moitroing report produced per quarter.)	1 (one monitoring report, compiled ,discussed and corrective action made.)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (one monitoring exercise conducted.)	1 (one monitoring activity conducted in the Sub to all government projects in all the 16 sub counties of Bulucheke, Bumayoka, Bududa, Bukibokolo, Bumasheti, Bukalasi, Buwali, Bubiita, Nalwanza, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bududa Town council.)
Non Standard Outputs:	Field inspections done in 16 subcounties	Field inspections conducted in all the sixteen subcounties in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	0
Output: Local Policing		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	439	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	439	0
Output: Records Management		
Non Standard Outputs:	Mails dispatched to Respective recipients	mails collected from Mbale Post office and dispatched to intended beneficiaries, new files procured and the record department re organised .
<i>Travel Inland</i>		1,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,232	1,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,232	1,032

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(no planned activity)	15/7/2014 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2014. Financail reports , sythesised)
Non Standard Outputs:	Accounting stationery procured and distributed to the district departments and sub counties.	Accounting stationery procured and distributed to the district departments and sub counties.
	Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obliations	Payment of salary areas and allowances to staff.Payment of staff salaries for the year, debts clearance for outstanding obliations
<i>General Staff Salaries</i>		23,358
<i>Statutory</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		750
<i>Welfare and Entertainment</i>		558
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,916
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		339
<i>Telecommunications</i>		0
<i>Travel Inland</i>		10,944
<i>Fuel, Lubricants and Oils</i>		4,388
<i>Maintenance - Vehicles</i>		753
<i>Wage Rec't:</i>	28,626	23,358
<i>Non Wage Rec't:</i>	11,372	19,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	960	0
Total	40,958	43,005

Output: Revenue Management and Collection Services

Value of LG service tax collection	42882 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue. Involve all sub counties in the Revenue mobilisation exercise Esure all businesses registered)	42882 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue. Involve all sub counties in the Revenue mobilisation exercise Esure all businesses registered)
Value of Other Local Revenue Collections	42882500 (42882500 collected from identifiable sources in the District)	2043800 (2043800 collected from identifiable sources in the District)
Value of Hotel Tax Collected	0 (no planned acitivity)	0 (no planned acitivity)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Quarterly revenue coordination meetings conducted and revenue [erformance reports discussed.	Quarterly revenue coordination meetings conducted and revenue [erformance reports discussed.
	Analysis of revenue status in the district conducted.	Analysis of revenue status in the district conducted.
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		558
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,162	0
Total	10,412	1,558
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/5/2014 (Appoval of the District Budget by the District Council by 31st May 2014.	31/05/2014 (annual budget estimates 2014/15 approved during the quarter)
	Copies disseminated to the relevant stakeholders.)	
Date for presenting draft Budget and Annual workplan to the Council	31/05/2014 (nnual Bugdetary Estimates Prepared and laid before 31st the District Council by and approved by 31st May 2014.	31/05/2014 (Annual Bugdetary Estimates for fy 2014/15 Prepared and laid before the District Council by 31st May, 2014
	Budget Approved before 31st May 2014 by the District Council.)	Budget Approved before 31st May 2014 by the District Council.)
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities.	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities.
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		692
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,892
Output: LG Expenditure mangement Services		

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	
	All Funds received transferred to respective departments for each Quarter	
	LFAR adhered to.	
Allowances		500
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	02/03/2014 (N/A)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements	Back stopping Staff in 16 LLGs in the compilation of Financial statements
	Compilation of Quarterly reports to the Chief Executive.	Compilation of Quarterly reports to the Chief Executive.
Allowances		600
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		364
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	964
Domestic Dev't:		
Donor Dev't:		
Total	2,500	964

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 3	Political Leaders paid salary and monthly emoluments for 3 months
	LCI & LCII Chairpersons paid Ex-gratia by end June 2014	LCI & LCII Chairpersons paid Ex-gratia by end June 2014
	2 council meetings and 5 committee meetings held to discuss Departmental Reports	2 council meetings and 5 committee meetings held to discuss Departmental Reports
	Projects monitore	Projects monitored
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,306
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,317
<i>Maintenance - Civil</i>		0
<i>General Staff Salaries</i>		157,563
<i>Allowances</i>		18,670
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,404
<i>Printing, Stationery, Photocopying and Binding</i>		1,236
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	86,443	157,563
<i>Non Wage Rec't:</i>	21,520	24,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,963	182,496

Output: LG procurement management services

Non Standard Outputs:	projected advertised, evaluated and contracted out	2 adverts run, evaluated and contracted out
	Procurement reports for 4th qtr compiled.	Procurement reports for 3rd quarter compiled and submitted to relevant ministries and offices.
	4 CC meetings held to approve and award contracts.	5 CC meetings held to approve and award contracts.
	Contract management and administration conducted.	Contract management and administration conducted.
	Monitoring and evaluation to assess performance of	M
<i>General Supply of Goods and Services</i>		1,500

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel Inland		160
Allowances		1,340
Advertising and Public Relations		1,410
Workshops and Seminars		0
Computer Supplies and IT Services		0
Welfare and Entertainment		255
Printing, Stationery, Photocopying and Binding		545
Wage Rec't:		
Non Wage Rec't:	4,798	3,710
Domestic Dev't:	0	1,500
Donor Dev't:		
Total	4,798	5,210

Output: LG staff recruitment services

Non Standard Outputs:

Staff Confirmed, promoted , and Retired
Disciplinary cases handled at the Bududa
District and Town Council.
Salaries and allowances paid chairperson and
members

91 confirmed, 1 appointment rescinded, 3 re-
designated, 18 acting appointment, 8
regularisation, 3 promoted, 9 retired, 5 stuy
leave, 2 apoinment on contract (SDS), 1
appointed on probation.

Goods and services procured

Allowances		3,457
Advertising and Public Relations		0
Books, Periodicals and Newspapers		350
Computer Supplies and IT Services		1,000
Welfare and Entertainment		0
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		310
Small Office Equipment		70
Travel Inland		220
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	
Non Wage Rec't:	7,412	6,607
Domestic Dev't:		
Donor Dev't:		
Total	13,262	6,607

Output: LG Land management services

No. of Land board meetings

1 (meetings to be held to consider
registrations, renewals and lease extensions)

0 (no meeting was conducted during the quarter)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1 (3 meetings to be held to consider registrations, renewals and lease extensions)	0 (no activity conducted in the quarter due to absence of Land board)
Non Standard Outputs:	No planned activity	No planned activity
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		293
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		482
<i>Travel Inland</i>		215
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,271	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,271	990
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LGPAC Reports discussed in the FY)	3 (1 LGPAC Report discussed in the FY)
No. of Auditor Generals queries reviewed per LG	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	1 quarterly internal audit reports reviewed	2 Auditor General's reports reviewed. One for the District and another for Town Council for FY 2011/2012 and FY2012/2013 for Town Council only
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,778	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,778	3,000
Output: LG Political and executive oversight		

Vote: 579 Bududa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	3 meetings held to review policy issues and oversee budget implementation	3 meetings held to review policy issues and oversee budget implementation
	Monitoring carried out 16 subcounties to review projects implemented	Monitoring carried out 16 subcounties to review projects implemented
<i>Allowances</i>		9,485
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		6,119
<i>Maintenance - Vehicles</i>		1,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,412	16,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,412	16,994

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	no planned activity	
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District MSIP meetings conducted, Quartely planning meetings held,Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held,DPO support to ATAAS implemented,advisory services provided to farmers,quality as	One District MSIP meeting conducted, Two Quartely planning meetings held,Technology inputs for adaptive research procured, DARST team support to R&D implemented, Two Forum meetings held, Advisory services provided to 10,551 farmers, quality assurance and
<i>Allowances</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Advertising and Public Relations		839
Workshops and Seminars		1,398
Staff Training		0
Recruitment Expenses		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		179
Bank Charges and other Bank related costs		125
Information and Communications Technology		0
Electricity		0
General Supply of Goods and Services		19,824
Consultancy Services- Short-term		0
Insurances		0
Travel Inland		815
Fuel, Lubricants and Oils		415
Maintenance - Vehicles		0
Rental non produced assets		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,647	23,594
Donor Dev't:		
Total	19,647	23,594

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (No planned activities)	0 (no planned activity)
Non Standard Outputs:	salary, gratuity and NSSF payment to SNCs and DNC	salary, gratuity and NSSF payment to SNCs and DNC
General Staff Salaries		76,234
Wage Rec't:	76,234	76,234
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	76,234	76,234

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)	16 (funds disbursed 16 LLGs on Quarterly basis at District head quarters for Wages of fourth
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Vote: 579 Bududa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Farmer Forums		quarter)
No. of farmers accessing advisory services	1048 (Advisory services extended to 1048 farmers across the district.)	10551 (Agricultural Advisory services extended to 10,551 farmers across the District in both Crop and Livestock. Focus on trainings and demonstrations on control measures/techniques of soil erosion, BBW control, Crop agronomy, animal husbandry techniques, group marketing/savings/credit among others. Advisory services extended to 10551 farmers across the district)
No. of farmer advisory demonstration workshops	2 (2 Advisory demonstration workshops conducted across the district.)	8 (8 demonstration held in 8 sub-counties in establishment of pasture multiplication and distribution sites, targeting mainly leguminous pastures.)
No. of farmers receiving Agriculture inputs	1048 (farmers receive Agriculture inputs across the district.)	0 (Technology Development and Promotion of Food security Farmers and Market Oriented Farmers was completed in the previous quarter)
Non Standard Outputs:	No planned activity	No planned activity
<i>Transfers to other gov't units(capital)</i>		39,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	260,479	39,352
<i>Donor Dev't:</i>	0	0
Total	260,479	39,352

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries
	Quarterly Departmental meetings conducted at the prduction offices	Quarterly Departmental meetings conducted at the production offices
	3 workshops	Annual, and quartely workplans prepared and submitted to committees of council
	Workshops and semenars attended outside the district	Annual, and quartely workplans prepared and submitted to committees of council
	Annual, and quartely workplans prepared and submitted to committees of council	mionthly coordination of production activities done in the district
	Worl	
<i>General Staff Salaries</i>		10,841
<i>Allowances</i>		911
<i>Welfare and Entertainment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		999

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	21,001	10,841
Non Wage Rec't:	3,493	2,110
Domestic Dev't:		
Donor Dev't:		
Total	24,495	12,951

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (6 brewing can for value addition on banana for bunabutiti women farmers group.)	30 (30 Brewing cans procured and handed over to Bunabutiti farmers women group)
Non Standard Outputs:	4 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quartely r	4 disease surveillance carried out in the sub counties of Bushika, Bukigai , Nabweya and Nalwanza
Allowances		11,012
Workshops and Seminars		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		280
Electricity		0
General Supply of Goods and Services		271
Travel Inland		0
Fuel, Lubricants and Oils		504
Wage Rec't:		
Non Wage Rec't:	2,280	12,067
Domestic Dev't:	2,750	0
Donor Dev't:		
Total	5,030	12,067

Output: Farmer Institution Development

Non Standard Outputs:	Market information provided to the farmers	Market information on value addition to crop were provided to Bududa , Bushika, Bukibokolo, Bubiita, Buikigai , Bumayoka Nalwanza and Bukibokolo
Allowances		0
Wage Rec't:		
Non Wage Rec't:	133	0
Domestic Dev't:		
Donor Dev't:		
Total	133	0

Output: Livestock Health and Marketing

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	0 (No planned activity)	0 (No planned activity)
No of livestock by types using dips constructed	0 (no planned activity)	0 (no planned activity)
No. of livestock by type undertaken in the slaughter slabs	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	3 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, qu	3 Disease Surveillance carried out in the sub county of Bukalasi, Bumayoka and Bushiyi Third quarter report submitted to MAAIF

Workshops and Seminars		500
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Electricity		0
General Supply of Goods and Services		0
Travel Inland		395
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	1,882	1,155
Domestic Dev't:	196,954	0
Donor Dev't:		
Total	198,836	1,155

Output: Fisheries regulation

Quantity of fish harvested	0 (no planned activity)	0 (no planned activity)
No. of fish ponds stocked	1750 (1750 fish fries procured and distributed to fish famers in all the sub ocunties in the district .)	10000 (10000 fish fry handed over to fish farmers in Nakatsi (6000) and Bududa (4000))
No. of fish ponds constructured and maintained	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on fish collected from fish ponds, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars atte	64 Fish farmers on proper fish Husbandry and Management One data set collected from fish ponds in the district One report submitted to MAAIF by DFO

Allowances		0
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 878 500*Domestic Dev't:* 1,250 0*Donor Dev't:***Total** 2,128 **500****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (No planned activity)
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Non Standard Outputs:

The number of bee farmers Sensitized in bee management and production, study tour conducted, demonstrations held, Number of data set collected, Number of workshops and seminars held.
Conduct surveillance on pest and diseases in apiaries

72 bee farmers sensitized on bee production in the sub county of Bukigai and Bushiyi

Allowances 0*Workshops and Seminars* 0*Printing, Stationery, Photocopying and Binding* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 878 0*Domestic Dev't:**Donor Dev't:***Total** 878 **0****3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed

1 (1 plant clinic completed and final payment made .)

1 (1 plant clinic completed and final payment made .)

Non Standard Outputs:

no planned activity

no planned activity

Intangible Fixed Assets 0*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:* 2,311 0*Donor Dev't:* 0 0**Total** 2,311 **0****Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration

4 (4 coop groups mobilised across the District)

4 (Four Cooperative Mobilized in the sub counties of Bukibokolo, Bushika, Bubiita and Bukigai)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	4 (4 coop groups mobilised across the District)	4 (Four Cooperative Mobilized in the sub counties of Bukibokolo, Bushika, Bubiita and Bukigai)
No of cooperative groups supervised	4 (4 SACCOs in the counties in the the district registered . Farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	3 (3 SACCOS Registered in the sub counties of Nabweya, Bukalasi and Bubiita)
Non Standard Outputs:	Different groups on formation and registration of SACCOs in the 16 sub counties sensitised	Four Cooperative Mobilized in the sub counties of Bukibokolo, Bushika, Bubiita and Bukigai
Allowances		0
Wage Rec't:		
Non Wage Rec't:	878	0
Domestic Dev't:		
Donor Dev't:		
Total	878	0

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

Non Standard Outputs:	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II
General Staff Salaries		418,608
Workshops and Seminars		0
Staff Training		550
Books, Periodicals and Newspapers		335
Computer Supplies and IT Services		0
Welfare and Entertainment		3,636
Printing, Stationery, Photocopying and Binding		1,935
Bank Charges and other Bank related costs		122
Telecommunications		0
Guard and Security services		400
Water		240
General Supply of Goods and Services		484
Travel Inland		23,086

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Fuel, Lubricants and Oils		4,284
Maintenance - Vehicles		3,015
Maintenance Other		0
Wage Rec't:	404,038	418,608
Non Wage Rec't:	24,309	27,656
Domestic Dev't:	0	0
Donor Dev't:	20,411	10,430
Total	448,757	456,694

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18950 (18950 admissions at Bududa District health Hospital made during the quarter .)	2350 (2350 admissions at Bududa District health Hospital made during the quarter 4.)
%age of approved posts filled with trained health workers	0 (No planned activity)	72 (No planned activity)
Number of total outpatients that visited the District/ General Hospital(s).	8750 (8750 out patients attended to at the district hospital during the quarter)	13571 (13571 out patients attended to at the district hospital during quarter 4. This was due to presence of drugs and health workers in the hospital.)
No. and proportion of deliveries in the District/General hospitals	11250 (11250 deliveries conducted at the district hospital during the quarter)	283 (283 deliveries conducted at the district hospital during the quarter 4)
Non Standard Outputs:	Delegated funds to be transferred to the hospital for Management and outreaches	33,158,000 Delegated funds to be transferred to the hospital for Management and outreaches
<i>LG Conditional grants(current)</i>		33,158
Wage Rec't:		0
Non Wage Rec't:	33,159	33,158
Domestic Dev't:		0
Donor Dev't:		0
Total	33,159	33,158

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (625 children immunised at Bukigai, Namaitu and beatrice tierney health centres during the quarter .)	731 (731 children immunised at Bukigai, Namaitu and beatrice tierney health centres during quarter 4.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity 6)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	3750 (3750 patients visited NGO for treatment , investigation and rehabilitation at Namaitu Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)	4288 (4288 patients visited NGO for treatment , investigation and rehabilitation at Namaitu Hc II, Bukigai Hc II, Beatrice Tierney Hc II during quarter 4.)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	No planned activity	No planned activity
<i>LG Conditional grants(current)</i>		2,396

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Conditional transfers to NGO Hospitals</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,396	2,396
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,396	2,396

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

Number of inpatients that visited the Govt. health facilities.	2245 (2245 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII)	804 (804 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, Buwagiya HCII, Bumusi HCII Bubungi HCII)
Number of outpatients that visited the Govt. health facilities.	41064 (41064 out patients visited the respective units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII I in the quarter .)	31951 (31951 out patients visited the respective units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII I in the quarter .)
No.of trained health related training sessions held.	1 (Traning needs identified and 1 training session conducted during the quarter.)	2 (2 Traning needs identified and 2 training session conducted during the quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (750 deliveries conducted in the Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year)	331 (331 deliveries conducted in the Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year)
%age of approved posts filled with qualified health workers	22 (22% of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	72 (28% of approved posts not filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25% of Village health teams trained and deployed)	25 (25% of Village health teams trained and deployed)
No. of children immunized with Pentavalent vaccine	1625 (165 children immunised at all lower health facilities in the district during the quarter .)	1638 (1638 children immunised at all lower health facilities in the district during quarter 4.)
Number of trained health workers in health centers	30 (Health workers are to be trained in health related issues in the follwing health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiya HcII, Bumusi HcII, Bubungi HcII , Bunamono HcII and Beatrice Tiermy HcII)	50 (50 Health workers were trained in health related issues in the follwing health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma)
Non Standard Outputs:	none	none
<i>Transfers to other gov't units(current)</i>		12,750

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,750	12,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,750	12,750
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	No planned activity
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Other Capital		
Non Standard Outputs:	stance pit latrine at bukigai health centre and 2 stance at the staff quarters constructed and payment made.	Constructed 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters constructed and payment made.
<i>Non-Residential Buildings</i>		4,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	4,990
<i>Donor Dev't:</i>		0
Total	2,750	4,990
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (N/A)	0 (No activity planned.)
No of healthcentres rehabilitated	0 (no planned)	0 (No activity planned.)
Non Standard Outputs:	no planned activity	No activity planned.
<i>Residential Buildings</i>		9,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	9,184
<i>Donor Dev't:</i>		0
Total	0	9,184
Output: Staff houses construction and rehabilitation		

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)
No of staff houses constructed	1 (Bufufma staff house in Bumayoka Sub County completed and retention paid..)	1 (Bufufma staff house in Bumayoka Sub County completed and retention paid..)
Non Standard Outputs:	no planned activity	no planned activity
<i>Residential Buildings</i>		23,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,750	23,819
<i>Donor Dev't:</i>		0
Total	33,750	23,819
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)
No of staff houses constructed	1 (Block B staff house in the district hospital staff quarters completed .)	1 (Block B staff house in the district hospital staff quarters completed .)
Non Standard Outputs:	none	none
<i>Non-Residential Buildings</i>		12,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	12,867
<i>Donor Dev't:</i>		0
Total	17,500	12,867
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (N/A)	1 (Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish remaining with final finishing.)
No of maternity wards rehabilitated	0 (non)	0 (no planned activity)
Non Standard Outputs:	non	no planned activity
<i>Non-Residential Buildings</i>		15,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,369
<i>Donor Dev't:</i>		0
Total	0	15,369
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Fencing of Bukalasi HCIII completed and paid)	2 (Bufuma Maternity Ward and Fencing of Bukalasi HCIII have been completed remaining with retention.)
No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		53,254
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,735	53,254
<i>Donor Dev't:</i>		0
Total	8,735	53,254

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 0	1 (Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes remaining with final finishing.)
No of OPD and other wards rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

There is need for contineous funding by Gavi in strengthening Routine Immunisation and provision of VHTregisters in order to improve reporting.

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

No. of qualified primary teachers	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)
No. of teachers paid salaries	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	non	non
<i>General Staff Salaries</i>		988,197

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	970,317	988,197
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	970,317	988,197

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

No. of pupils enrolled in UPE	42000 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	42986 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	37 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of pupils sitting PLE	0 (no planned activity)	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of student drop-outs	60 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	86 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	non	no planned activity
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,913	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,913	0

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

Non Standard Outputs:	Administration block at Bududa p/s completed.	non
<i>Non-Residential Buildings</i>		21,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,767	21,324
<i>Donor Dev't:</i>		0
Total	8,767	21,324

Output: Classroom construction and rehabilitation

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	9 (construction of classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.)	9 (construction of classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.)
No. of classrooms rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	non
<i>Non-Residential Buildings</i>		124,434
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145,966	124,434
<i>Donor Dev't:</i>		0
Total	145,966	124,434
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (ompletion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)	3 (ompletion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)
No. of classrooms rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	No Planned Activity
<i>Non-Residential Buildings</i>		38,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,055	38,378
<i>Donor Dev't:</i>		0
Total	8,055	38,378
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	10 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumiino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)	0 (construction of five stance pit latrines at Bufuma, Bukibalera, and Bubuyera)
No. of latrine stances rehabilitated	0 (No Planned Activity)	0 (No Planned Activity)
Non Standard Outputs:	non	No Planned Activity
<i>Non-Residential Buildings</i>		12,338

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,169	12,338
Donor Dev't:		0
Total	17,169	12,338

Output: Teacher house construction and rehabilitation

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

Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	0
Donor Dev't:		0
Total	11,250	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	24 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)	174 (supply f furniture , Bubiita and Bulobi primary schools)
Non Standard Outputs:	non	non

Furniture and Fixtures 16,758

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,949	16,758
Donor Dev't:		0
Total	5,949	16,758

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

No. of teaching and non teaching staff paid	125 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students sitting O level	1546 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	768 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students passing O level	650 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	0 (no planned activity for the quarter)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	non	no planned activity
<i>General Staff Salaries</i>		198,259
<i>Wage Rec't:</i>	201,275	198,259
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,275	198,259
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4740 (vernment aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s., And Bumayoka s.s plus Nalwanza s.s and Bukigai college which are)	4530 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
Non Standard Outputs:	non	no planned activity
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	144,243	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	144,243	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (non)	0 (no planned activity)
No. of classrooms constructed in USE	2 (completion a library at Bulucheke ss and staff house at Shitumi Seed SCH)	1 (completion of staff house at Shitumi Seed School)
Non Standard Outputs:	non	no planned activity
<i>Non-Residential Buildings</i>		11,181
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	11,181
<i>Donor Dev't:</i>		0
Total	9,250	11,181
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	- Facilities & Asset Management - Monitoring & supervision of Departmental Activities. - Preparation of accountability statements - Sensitisation of stake holders - Counselling of teachers & students - Holding of planning meetings with headteachers	Facilities & Asset Management - monitoring of SFG and PRDDP projects - Monitoring & supervision of Departmental Activities. Inspection of 126 primary school and 8 secondary schools of reports to council and ministry of education t - Preparation of
<i>General Staff Salaries</i>		8,657
<i>Allowances</i>		3,940
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,756
<i>Bank Charges and other Bank related costs</i>		191
<i>Telecommunications</i>		30
<i>Travel Inland</i>		2,397
<i>Fuel, Lubricants and Oils</i>		3,113
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,637	8,657
<i>Non Wage Rec't:</i>	4,170	11,877
<i>Domestic Dev't:</i>	1,303	0
<i>Donor Dev't:</i>		
Total	14,111	20,534

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (4 reports ---- one quarterly report for each quarter)	1 (one quarterly report for each quarter)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)
No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukallsi secondary)	4 (4 USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukallsi secondary)
No. of primary schools inspected in quarter	125 (125 primary schools located in the district)	98 (98 primary schools located in the district)
Non Standard Outputs:	USE Head counting.	no planned activity
<i>Allowances</i>		1,488
<i>Staff Training</i>		500
<i>Computer Supplies and IT Services</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		303
<i>Travel Inland</i>		178

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		1,406
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	4,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	4,795
Output: Sports Development services		
Non Standard Outputs:	organising 126 primary schools for sports activities	no planned activity
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,522	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,522	0
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	supply of laptop computer to education department	supply of laptop computer to education department
<i>Machinery and Equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		0
Total	1,000	4,000
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	235 (SNE pupils identified and attended to at Manjiya, Bududa, Bumwalye and Buwali primary schools)	198 (SNE pupils identified and attended to at Manjiya, Bududa, Bumwalye and Buwali primary schools)
No. of SNE facilities operational	0 (N/A)	1 (setting up an EARS centre at the education department.)
Non Standard Outputs:	non	no planned activity
<i>Allowances</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid monthly emoluments;
	weekly and quarterly departmental meetings conducted	weekly and quarterly departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to ministry of works	Quarterly reports submitted to ministry of works
	Workshops attended	Workshops attended
	training of staff and	training of staff and
<i>General Staff Salaries</i>		8,986
<i>Allowances</i>		1,701
<i>Computer Supplies and IT Services</i>		600
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		845
<i>General Supply of Goods and Services</i>		630
<i>Fuel, Lubricants and Oils</i>		0
Wage Rec't:	7,094	8,986
Non Wage Rec't:	4,558	4,276
Domestic Dev't:	316	
Donor Dev't:		
Total	11,967	13,262

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

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	0 (no planned activity)
Non Standard Outputs:	not applicable	not applicable
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,981	0
<i>Donor Dev't:</i>	0	0
Total	8,981	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	1 (Transfers to Town Council Remittances done)	1 (Transfers to Town Council Remittances done)
Length in Km of Urban unpaved roads periodically maintained	0 (No planned Activity)	0 (No planned Activity)
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO
<i>Transfers to other gov't units(current)</i>		14,964
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,960	14,964
<i>Donor Dev't:</i>	0	0
Total	14,960	14,964
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (no planned activity)	2 (Bukigai-Bukalasi timber deck was replaced on across river manafwa on bukigai- bukalasi road.The construction of draiange structure on Kikholo- sakusaku- natoolo road is still on going)
Length in Km of District roads periodically maintained	0 (No planned activity)	1 (Gravelled sections on namaitu- Bunamwaki from namaitu and matenje (still on going))

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

25 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje-Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu-Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara-Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo- Kikholo-Sakusaku 2km in Bulucheke s/c; Bulobi junction-Nakalyalya 1km in nabweya; Munyende-Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu-Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo-Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)

20 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje-Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu-Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo-Bukitongo 3.3km road in Bushika s/c; Nangara-Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo-Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda-Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya-Bukirwe 1.2km road)

Non Standard Outputs:

supervision and back stopping of road gangs and monitoring and evaluation.

supervision and back stopping of road gangs and monitoring and evaluation.

Conditional transfers to Road Maintenance

86,937

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

52,310

86,937

Donor Dev't:

0

Total**52,310****86,937****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Renovation and extension of District Administration Block at the district headquarters in bududa town council completed.

Renovation and extension of District Administration Block at the district headquarters in bududa town council still on going

Non-Residential Buildings

74,381

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

43,803

74,381

Donor Dev't:

0

Total**43,803****74,381****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

1 (Gravelling of Bududa- Busano road 7.6km)

4 (Gravelling of Bududa- Busano road 4km)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Roads and Bridges</i>		68,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,934	68,279
<i>Donor Dev't:</i>		0
Total	19,934	68,279
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	2 (Completion of the construction of TSUTSU bridge connecting Bududa Town Ship to Buwanabisi road (rolled contract)	2 (Completion of the construction of TSUTSU bridge connecting Bududa Town Ship to Buwanabisi road (rolled contract)
	completion of the construction of nalwanza bridge (rolled project))	completion of the construction of nalwanza bridge (rolled project) (still on going due to funding))
Non Standard Outputs:	Not applicabel	not applicable
<i>Roads and Bridges</i>		30,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,892	30,770
<i>Donor Dev't:</i>		0
Total	34,892	30,770
Function: District Engineering Services		
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Bududa Sub county construction completed and officie block at Bukigai sub county completed.	Bumayoka sub county office substantially completed and Chief house at Bubiita sub county. Bukibokolo Office roofed and Bududa sub county still at walling
<i>Non-Residential Buildings</i>		89,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,521	89,190
<i>Donor Dev't:</i>		0
Total	56,521	89,190

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Operation of the District Water Office		
Non Standard Outputs:	monthly payment of salary to water officer, monthly payment of salary to community development officer/water. Supervision and progress reporting data collection and update on functionality. Commissioning of completed water sources payment of uti	monthly payment of salary to water officer, monthly payment of salary to community development officer/water. Supervision and progress reporting data collection and update on functionality. Commissioning of completed water sources payment of uti
<i>General Staff Salaries</i>		5,777
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,251
<i>Allowances</i>		1,531
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,383	5,777
<i>Non Wage Rec't:</i>	1,117	0
<i>Domestic Dev't:</i>	3,266	4,382
<i>Donor Dev't:</i>		
Total	7,766	10,159

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. 4 social mobiliser meetings held for extension workers review of quarterly reports and workplan Quarterly monitoring of implementation of activities)	2 (one Coordination meeting for district water and sanitation committee and one quarterly meeting for social mobilisers held at the district headquarters. Review of quarterly reports and workplan Quarterly monitoring of implementation of activities)
No. of water points tested for quality	25 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards. Quarterly revenues and expenditures displayed on notice boards)	1 (Bududa Water office and district headquarter notice boards. Quarterly revenues and expenditures displayed on notice boards)
No. of supervision visits during and after construction	4 (Springs protected located in 3no bushiyi sub county; 3 no bumasheti sub county; 2no bushika sub county; 2no in bukibokolo sub county; bushiribo 2no; nabweya 2no; Bukalasi 3no; Bududa 2no and Nakatsi 1no.)	3 (3 springs protected in Bushiyi, Bukalasi sub counties, 2 springs protected in Nabweya and 1 spring each protected in Bushiribo and Bududa sub counties. 4 springs rehabilitated in Bushiribo subcounty.)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	25 (springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	100 (springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)
Non Standard Outputs:	no planned activity	no planned activity
<i>Allowances</i>		800
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Bank Charges and other Bank related costs</i>		100
<i>Consultancy Services- Short-term</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,301	1,345
<i>Donor Dev't:</i>		
Total	4,301	1,345

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

No. of water pump mechanics, scheme attendants and caretakers trained	6 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained. One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)	0 (no planned activity)
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)
% of rural water point sources functional (Gravity Flow Scheme)	22 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	12 (Functionality of the gravity schemes of Bumayoka, Bushika, Bukibokolo and Bududa have improved with contractors on site repalcing the cut pipes and general refurbishment and extension.)

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	4 (Renovation of intake works and ancharge for bubiita gfs located in bukalasi subcounty. Retention payment for rehabilitation of nine boreholes, Rehabilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)	5 (Rehabilitated of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	none	none
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,388	0
<i>Donor Dev't:</i>		
Total	2,388	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	10 (advocacy meetings at district for district and sub county technical and political leaders. 34 community meetings addressing critical requirments for the following water sources; Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county. Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county; Nakasala, Muyonga, Nabungara, Bulucheke Boys	10 (Reactivation of water user commitees for gravity flow schemes of Bumayoka (10), Bushika (10), Bukibokolo (10) and Bududa (10) GFS)
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Workplan Performance in Quarter*US\$ Thousand*

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

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubita, bududa, bukibokolo, bushika, nakatsi)	0 (no planned activity)
No. Of Water User Committee members trained	8 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	0 (no planned activity)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (no planned activity)	0 (no planned activity)
No. of water user committees formed.	6 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)	0 (No planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Allowances</i>		2,500
<i>Advertising and Public Relations</i>		750
<i>Workshops and Seminars</i>		1,950
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,397
<i>Fuel, Lubricants and Oils</i>		1,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,782
<i>Domestic Dev't:</i>	4,725	0
<i>Donor Dev't:</i>		
Total	10,225	7,782

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

Non Standard Outputs:	Maintenance of water office block, office curtains and painting.	maintained the office furniture including procurement of presidential portrait
<i>Non-Residential Buildings</i>		920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	604	920
<i>Donor Dev't:</i>		0
Total	604	920

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	Vehicle and other plant maintained at the district head quarters including fuel and lubricants
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	0
<i>Donor Dev't:</i>		0
Total	3,500	0
Output: Specialised Machinery and Equipment		
Non Standard Outputs:		no planned activity
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (Maintenance of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County Kuushu in bumayoka sub co)	3 (construction of 3 stance latrine at Bukari rural growth centre at finishes level and still on going in Bukibokolo sub county Maintained 4 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non-Residential Buildings</i>		9,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,147	9,147
<i>Donor Dev't:</i>		0
Total	3,147	9,147
Output: Spring protection		
No. of springs protected	2 (namashishe in bumamwamba parish,shala in bubisikwa village, buwali parish in buwali sub	8 (10 springs procteted in the district as detailed above

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.)	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buncembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Structures</i>		17,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,705	17,231
<i>Donor Dev't:</i>		0
Total	5,705	17,231

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
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Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p>1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.</p> <p>Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below</p> <p>extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled)</p>	<p>1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.</p> <p>Continued with renovation of the Bushika and Bumayoka Gfs</p> <p>Continued with rehabilitation of Bukibokolo GFS)</p>
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Structures</i>		64,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,089	64,658
<i>Donor Dev't:</i>		0
Total	59,089	64,658

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (none)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Structures</i>		16,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	16,000
<i>Donor Dev't:</i>		0
Total	0	16,000

Additional information required by the sector on quarterly Performance

UNRA station in Mbale is maintaining the Bududa- Circular road which had deteriorated due to the floods from Bushika sub county. Opeing of the malandu- Shiwandu road is still on going in the park.

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

Non Standard Outputs:	7 officers to be paid salaries	Departmental staff paid salary for the month of January to March .
	1 Monthly management meetings at District level in natural resource Department to be conducted	1 monthly departmental meeting conducted during the quarter at the natural resource department offices.
	Supervision of weekly sector performance at District level in natural resource department	Support supervision of sector performance conducted.
	Advise to relevant committees	Reports compiled and s
<i>Fuel, Lubricants and Oils</i>		132
<i>Maintenance - Vehicles</i>		154
<i>General Staff Salaries</i>		9,926
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	9,926	9,926
<i>Non Wage Rec't:</i>	1,485	436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,411	10,362
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1146500 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 under Local revenue)	586000 (Payment of 586,000 was made to Ayeta Enterprises Limited for supply of tree nursery inputs)
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	586000 (Payment of 586,000 was made to Ayeta Enterprises Limited for supply of tree nursery inputs)
Non Standard Outputs:	Restoration of degraded areas in Bukibokolo subcounty WWF project	Not done during the quarter because of non release of funds from WWF.
<i>Allowances</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		1,294
<i>Bad Debts</i>		360
<i>General Supply of Goods and Services</i>		6,501
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,001	9,564
Total	13,148	9,925
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (No training was conducted during the quarter due to limited funds released to the department during the quarter.)
No. of Agro forestry Demonstrations	0 (No planned activity)	0 (No training was conducted during the quarter due to limited funds released to the department during the quarter.)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done
<i>General Supply of Goods and Services</i>		1,368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,368
Output: Forestry Regulation and Inspection		

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys/inspections undertaken	6 (Forestry regulation and inspections in the entire district)	1 (1 forestry patrol was facilitated and conducted in the entire district.)
Non Standard Outputs:	Improved National park conservation and sustainable use of forest produce from private farms	No activity conducted during the quarter
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	445	348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	445	348
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Training on wise use of wetlands in capacity building of Environmental/Wetlands focal persons, creation and reactivation of environment/wetlands committees in sub counties of , Bushiribo and Bududa T/C	1 (One training in sustainable use of the environment and its natural resources was conducted in Bududa Town council)
Non Standard Outputs:	Generation of 2 wetland action plans in Bushiribo and Bududa Tc) Not planned	Not planned
<i>Allowances</i>		250
<i>General Supply of Goods and Services</i>		1,000
<i>Carriage, Haulage, Freight and Transport Hire</i>		86
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,277	1,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,277	1,336
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	0 (Not done)
No. of Wetland Action Plans and regulations developed	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		322
<i>General Supply of Goods and Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		100

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	375	1,422
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*Domestic Dev't:**Donor Dev't:*

Total	375	1,422
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukalasi, Buwali, Bumayoka and Bududa T/C)	1 (One training in sustainable environment management techniques was conducted in Bududa Town council)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,425

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Monitoring environmental compliance for projects in sub county of Bulucheke,)	4 (4 compliance monitoring on development projects conducted during the quarter in Bubiita, Bududa, Bulucheke, Bumasheti, Bushika, Bushiribo, Buwali and Nabweya Sub counties.)
Non Standard Outputs:	Establishment of a tree nursery for production of seedlings	Not Planned
<i>General Supply of Goods and Services</i>		3,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,765	3,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,765	3,970

Additional information required by the sector on quarterly Performance

Increase funding under local revenue

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

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	14 staff paid salary in district:	14 staff paid salary in district:
	1 meeting held with CSOs at the district headquarters;	No meeting 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 staff meetings held at the CBS offices;	2 staff meetings held at the CBS offices;
	1 Sensitisation sessions held in 4 sub counties;	No Sensitisation sessions held in 4 sub counties;
	9	
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		65
<i>General Staff Salaries</i>		23,178
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		25
<i>Welfare and Entertainment</i>		400
<i>Travel Inland</i>		244
<i>Fuel, Lubricants and Oils</i>		206
<i>Wage Rec't:</i>	21,222	23,178
<i>Non Wage Rec't:</i>	1,423	1,139
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	22,644	24,317

Output: Probation and Welfare Support

No. of children settled	12 (12 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	20 (12 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	1 quarterly DOVVC meetings conducted at district.	1 quarterly DOVCC meetings conducted at district.
	1 quarterly SOVVC mtgs conducted in each of 16 sub counties.	1 quarterly SOVVC mtgs conducted in each of 16 sub counties.
	Support supervision to sub counties and by sub counties to service providers conducted.	Support supervision to sub counties and by sub counties to service providers conducted.
	16 out reach clinics conducted Children in c	16 out reach clinics conducted Children in c
<i>Workshops and Seminars</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 642 0*Domestic Dev't:**Donor Dev't:* 17,853 0**Total** 18,495 **0****Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Disability Council executive meetings held at district; 2 assistive devices procured within region; 1 monitoring session held in sub counties; Disability coordination activities at the District head quarters	1 Disability Council executive meetings held at district; No assistive devices procured within region; No monitoring session held in sub counties; No Disability coordination activities at the District head quarters
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		1
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	913	251

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)
Non Standard Outputs:	-14 staff facilitated for field work in sub counties; 1 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. 1 remittances to Sub Counties made	-14 staff facilitated for field work in sub counties; No apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. 1 remittances to Sub Counties made
<i>General Supply of Goods and Services</i>		8,500
<i>Travel Inland</i>		1,005

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		1,600
Bank Charges and other Bank related costs		91
Wage Rec't:		
Non Wage Rec't:	1,305	806
Domestic Dev't:	10,406	10,390
Donor Dev't:		
Total	11,710	11,196

Output: Adult Learning

No. FAL Learners Trained	450 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1547 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	24 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	94 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6
	-Hon	-Hon
Allowances		1,275
Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		1,265
Bank Charges and other Bank related costs		5
General Supply of Goods and Services		1,218
Travel Inland		1,098
Fuel, Lubricants and Oils		382
Maintenance Machinery, Equipment and Furniture		75
Wage Rec't:		
Non Wage Rec't:	3,178	5,718
Domestic Dev't:		
Donor Dev't:		
Total	3,178	5,718

Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council
	-Follow up gender training in Sub Counties	-No follow up gender training in Sub Counties

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	12 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
Non Standard Outputs:	1 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;
	2 Youth groups monitoring sessions conducted in sub counties;	1 Youth groups monitoring sessions conducted in sub counties;
	Youth office rented;	Youth office rented;
	District represented at National Youth celebration;	District represented at National Youth celebration;
	Youth activities coordinated	Youth activities coordinated
<i>Workshops and Seminars</i>		887
<i>Bank Charges and other Bank related costs</i>		2
<i>Rates</i>		600
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,160	1,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,160	1,739

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)
Non Standard Outputs:	Youth facilitated for workshops 1 time	Youth facilitated for workshops 1 time
<i>Travel Inland</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 138 0*Domestic Dev't:**Donor Dev't:***Total** 138 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 (Bududa, Bukalasi)
Non Standard Outputs:	1 Grants Committee meetings conducted at district; -2 monitoring sessions conducted in Sub counties -Delivery of quarterly reports to MOGLSD; 1 Remittances to groups in sub counties; -Disability activities coordinated at district	1 Grants Committee meetings conducted at district; -1 monitoring sessions conducted in Sub counties -Delivery of quarterly reports to MOGLSD; 1 Remittances to groups in sub counties; -Disability activities coordinated at district
<i>Workshops and Seminars</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		10
<i>General Supply of Goods and Services</i>		10,895
<i>Travel Inland</i>		388
<i>Fuel, Lubricants and Oils</i>		112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,053	11,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,053	11,705

Output: Culture mainstreaming

Non Standard Outputs:	2 preparatory meetings held in Bududa & Mbale; Imbalu candidates prepared in sub counties; Remittances made to Cultural Institution; Contribution to Imbalu Inauguration	Preparatory meetings held
<i>Workshops and Seminars</i>		668
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,422	668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,422	668
Output: Reprmentation on Women's Councils		
No. of women councils supported	0 (N/A)	03 (N/A)
Non Standard Outputs:	1 District Women Council executive meetings held at district	1 District Women Council executive meetings held at district; -1 Women groups monitoring sessions conducted in sub counties;
<i>Workshops and Seminars</i>		200
<i>Bank Charges and other Bank related costs</i>		2
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		138
<i>Fuel, Lubricants and Oils</i>		112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	452
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	1,175	452

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

Non Standard Outputs:	Annual work plan disseminated to all key stakeholders for action and information. Reports to SDS(donor) delivered timely . Workplans compiled in time by Sub counties and HoDs.	4 quarter financial reports prepared and submitted to SDS offices in mbale District . Technical reports prepares and submitted to SDS office in Mbale district . Annual work plan for 2014/15 complied and distributed to the District Councillrs ,
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		487
<i>Telecommunications</i>		0
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,059	
<i>Non Wage Rec't:</i>	1,269	829
<i>Domestic Dev't:</i>	191	0
<i>Donor Dev't:</i>	8,114	443
Total	15,633	1,272

Output: District Planning

No of Minutes of TPC meetings	3 (3 technical planning committee meetings conducted with resolutions on key district developmental issues)	3 (3 Technical planning committees were conducted and issues discussed included matters of the Annual budget estimates for financial year 2014/15, supplementary budgets, third quarter performance reports and the district performance agreement.)
No of qualified staff in the Unit	1 (Recruitment of staff by the Human resource department)	0 (No recruitment conducted during the quarter, pending permission from the the Ministry of public service)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings conducted with resolutions on key issues)	2 (2 ccouncil metings conducted, and aproval of the district annual budget made with in the quarter.)
Non Standard Outputs:	district annual work plan disseminated to all relevant stake holders.	the District annual work plan 2014/15 disseminated to all relevant stake holders.
	Dittrict mangement committee committee meetings conducted	Dittrict mangement committee committee meetings conducted
<i>Special Meals and Drinks</i>		162
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	207

Output: Statistical data collection

Non Standard Outputs:	District level and disseminated to key stake holders.	Final statistical abstract not completed and this has been rolled to the next financial year
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0
Output: Development Planning		
Non Standard Outputs:	disseminated to relevant stakeholders. Environmental screening of all approved projects conducted.	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	0
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>		
Total	1,429	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Multi sectoral monitoring of all projects within the district conducted .	Monitoring of PRDP projects in all the 16 sub counties conducted during the quarter . Report produced and share with relevant stakeholders. Recommendations for corrective action submitted to the chief executive officer. District internal assessment conducted
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		40
<i>Travel Inland</i>		3,025
<i>Fuel, Lubricants and Oils</i>		1,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,155	4,566
<i>Domestic Dev't:</i>	1,902	0
<i>Donor Dev't:</i>		
Total	6,058	4,566
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	N/A	no planned activity
<i>Machinery and Equipment</i>		47,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	47,665
<i>Donor Dev't:</i>	0	0
Total	0	47,665

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	no planned activity
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Non Standard Outputs:	Audit staff paid salary for 12 months. Internal Audit Office managed effectively	Staff paid salary for the month of April to June. Investigations on NUSAF II projects conducted concusively and reports submitted to relevant stakeholders .
<i>General Staff Salaries</i>		7,361
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		27
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		74
<i>Subscriptions</i>		0
<i>Travel Inland</i>		747

Vote: 579 Bududa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>	4,691	7,361
<i>Non Wage Rec't:</i>	4,175	1,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,866	8,729

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (One internal audit report compiled and submitted to district chairperson and other relevant offices.)
Date of submitting Quarterly Internal Audit Reports	31/7/2013 (internal audit quarterly report submitted to key stakeholders)	15/7/2014 (Fourth quarter internal audit report completed and submitted to key stakeholders.)
Non Standard Outputs:	All schools and health units a audited and reports submitted to District Chairperson/Chief Administrative Officer	15 subcounties ,1 health centre, 1 primary school, all departments audited during the quarter. Quarter four report produced and distributed to key stakeholders.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		980
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,787	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,787	1,980

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,941,607	2,032,460
<i>Non Wage Rec't:</i>	283,163	283,163
<i>Domestic Dev't:</i>	972,960	972,960
<i>Donor Dev't:</i>	0	0
Total	3,309,021	3,309,021

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:			0	None
Two extra ordinary council sessions supported to improve the ordinances anacted and printed at district level	Staff salary paid for the months of october to December			
Two extra ordinary council sessions supported to improve the bye laws anacted and printed at sub county level	Programs including LGMSD and NAADS co funded.			
Radio Talk shows on populazation of of the Buy laws conducted	Support supervision conducted in all the sub Counties in the District.			
Consultative meetings on bye laws and ordinances conducted.	Consultative meeting on development issues conducted with all key sta			
Staff monthly salaries paid.				
Co - funding of programs like NAADS, LGMSD done.				

Expenditure

211101 General Staff Salaries	347,243	341,157	98.2%
211103 Allowances	20,000	35,841	179.2%
221001 Advertising and Public Relations	2,000	1,230	61.5%
221002 Workshops and Seminars	6,000	2,459	41.0%
221007 Books, Periodicals and Newspapers	1,000	434	43.4%
221008 Computer Supplies and IT Services	5,000	2,240	44.8%
221009 Welfare and Entertainment	3,000	2,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,986	99.7%
221012 Small Office Equipment	0	920	N/A
221014 Bank Charges and other Bank related costs	1,000	764	76.4%
222001 Telecommunications	1,000	200	20.0%
223005 Electricity	2,000	560	28.0%
224002 General Supply of Goods and Services	480,077	10,210	2.1%
227004 Fuel, Lubricants and Oils	17,000	43,154	253.8%
228002 Maintenance - Vehicles	5,000	10,133	202.7%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	347,243	<i>Wage Rec't:</i>	341,157	<i>Wage Rec't:</i>	98.2%
<i>Non Wage Rec't:</i>	75,762	<i>Non Wage Rec't:</i>	104,921	<i>Non Wage Rec't:</i>	138.5%
<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>	477,161	<i>Donor Dev't:</i>	10,210	<i>Donor Dev't:</i>	2.1%
Total	903,166	Total	456,288	Total	50.5%

Output: Human Resource Management

0

Non Standard Outputs:	Approved staff Posts filled and staff posted to respective stations.	Newly appointed staff mentored and inducted during the the quarter.
	Staff lists compiled and pay roll printed	Stafflists compiled, pay roll printed and distributed to liable beneficiaries in the district.
		Pay change filled and submitted to te ministry of public service .
		Staff lists a

Expenditure

221008 Computer Supplies and IT Services	440	250	56.8%		
221009 Welfare and Entertainment	1,123	500	44.5%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,373	27.5%		
224002 General Supply of Goods and Services	1,200	572	47.7%		
227001 Travel Inland	7,480	9,636	128.8%		
227004 Fuel, Lubricants and Oils	1,584	1,850	116.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,328	<i>Non Wage Rec't:</i>	14,181	<i>Non Wage Rec't:</i>	77.4%
<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	18,328	Total	14,181	Total	77.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (staff training policy is in place and operational)	yes (staff training policy is in place and operational and managed by the human resource department at the district leve)	#Error	none
No. (and type) of capacity building sessions undertaken	4 (Conduct two staff training sesseion at head quarters, and sponsor 4 staff members for postgraduate programs.)	4 (2 capacity building sessions for staff conducted at the district hedquarters . 3 staff supported for postgraduate course program at Uganda Management institute , Mbale Branch.)	100.00	

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	New Staff inducted at District head quarters	Capacity needs assesment for staff and political leaders conducted in the sub ocunties of :Bulucheke, Bushika,Nakatsi , bumayoka,Bududa, Bumasheti , Bukibokolo, Buwali , Nalwanza, Bubiita, Bukalasi, Nabweya, Bushiribo, Bukigai, Bushiyi, Budua Town and t
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Expenditure

221003 Staff Training	24,113	23,940	99.3%
221008 Computer Supplies and IT Services	840	468	55.7%
221009 Welfare and Entertainment	1,089	1,219	112.0%
221011 Printing, Stationery, Photocopying and Binding	3,733	3,726	99.8%
221014 Bank Charges and other Bank related costs	0	147	N/A
222001 Telecommunications	622	780	125.4%
224002 General Supply of Goods and Services	1,493	1,493	100.0%
227001 Travel Inland	4,666	4,764	102.1%
227004 Fuel, Lubricants and Oils	3,111	3,063	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,666	39,599	99.8%
Donor Dev't:		0	0.0%
Total	39,666	39,599	99.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	4 (Capacity needs assessmnet and metoring of staff in the Sub Counties of Bulucheke, Bushiyi, Nakatsi , Bushika, Bukibokolo, Bumasheti, Bukigai, Nabweya, Bushiribo, Nalwanza, Bubiita, Buwali , Bukalasi, Bududa, Bumayoka and Bududa Town Council conducted during the quarter.)	100.00	None
Non Standard Outputs:	number of supervision visits conducted. All sub county staff paid their onthly salaries	4 support supervision exercises conducted at the sub county level in all the sixteen subcounties of Bushika, Nakatsi, Bushiribo, Nabweya, Bulucheke, bushiyi, Nalwnza, Bubiita, Buwali, Bumayoka, Bududa , Bududa Town Council,Bumasheti, Bukibokolo, Bukigai		

Expenditure

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,213	1,595	131.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,147	Non Wage Rec't: 1,595	Non Wage Rec't: 50.7%	
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	3,147	Total 1,595	Total 50.7%	

Output: Public Information Dissemination

Non Standard Outputs:	number of radio talk shows organized	One radio talk show conducted in Mbale district on Open gate radio on Government programs specifically Nabweya Gravity flow scheme.	0	none
	district profile up dated on the district web page.			
	Office furniture and Equipment purchased.			

Expenditure

227001 Travel Inland	2,564	845	33.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,897	Non Wage Rec't: 845	Non Wage Rec't: 21.7%	
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	3,897	Total 845	Total 21.7%	

Output: PRDP-Monitoring

No. of monitoring reports generated	0 (no planned activity)	4 (4 monitoring reports compiled ,discussed and disseminated to relevant stakeholders and corrective action made accordingly.)	0	none
No. of monitoring visits conducted	4 (4 Quarterly exercises conducted 4 quartelry reports produced)	4 (4 monitoring exercises conducted in the district in allthe sixteen sub counties All PRDP projects which were rolled to financial year 2013-2014 monitored. Nalwanza Brige, Tsutsu Brigde and other government projects under the education department and health monitored during the quarter. Recommndations made and corrective action to be taken .)	100.00	
Non Standard Outputs:	Field inspections done in 16 subcounties	Field inspections conducted in all the sixteen subcounties in the district.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
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Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	4,322	1,878	43.5%	
227004 Fuel, Lubricants and Oils	1,000	888	88.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,522	2,866	51.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,522	2,866	51.9%	

Output: Local Policing

Expenditure

211103 Allowances	1,237	1,200	97.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,755	1,200	68.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,755	1,200	68.4%	

Output: Records Management

0 none

Non Standard Outputs: Mails dispatched to Respective recipients
 mails collected from Mbale Post office and dispatcehd to intended beneficiaries, new files procured and the record department re organised .

Expenditure

227001 Travel Inland	3,126	2,794	89.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,926	2,794	56.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,926	2,794	56.7%	

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

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	31/07/2014 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2014. Financial reports, synthesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.	15/7/2014 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2014. Financial reports, synthesised)	#Error	Poor local Revenue base and lack of transport facilities affecting performance
Non Standard Outputs:	Supervision and Monitoring of LLGs shall be conducted.) staff both at local government and district level sensitised on financial and accounting manuals.	Accounting stationery procured and distributed to the district departments and sub counties.		
	Accounting stationery for the district and sub counties procured.	Payment of salary areas and allowances to staff. Payment of staff salaries for the year, debts clearance for outstanding obligations		

Expenditure

211101 General Staff Salaries	114,504	93,804	81.9%
212107 Statutory	8,070	2,100	26.0%
221002 Workshops and Seminars	4,000	1,920	48.0%
221007 Books, Periodicals and Newspapers	1,000	268	26.8%
221008 Computer Supplies and IT Services	1,800	750	41.7%
221009 Welfare and Entertainment	1,000	1,492	149.2%
221010 Special Meals and Drinks	2,000	345	17.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	9,692	323.1%
221012 Small Office Equipment	1,000	798	79.8%
221014 Bank Charges and other Bank related costs	1,000	1,584	158.4%
222001 Telecommunications	938	40	4.3%
227001 Travel Inland	9,219	19,626	212.9%
227004 Fuel, Lubricants and Oils	10,000	16,418	164.2%
228002 Maintenance - Vehicles	500	753	150.6%
Wage Rec't:	114,504	93,804	81.9%
Non Wage Rec't:	45,489	53,825	118.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,838	1,960	51.1%
Total	163,831	149,589	91.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to	42882 (Revenue Mobilisation Meetings held to collect atleast	.02	none
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	collect atleast 80% of the Budgeted Revenue.	80% of the Budgeted Revenue.		
	Involve all sub counties in the Revenue mobilisation exercise	Involve all sub counties in the Revenue mobilisation exercise		
	Esure all businesses compl)	Esure all businesses registered)		
Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	158944780 (158944780 collected cumulatively .)	92.66	
Value of Hotel Tax Collected	0 (No total tax assessed)	0 (no planned acitivity)	0	
Non Standard Outputs:	district and sub county staff trained in revenue collection and mobilisation strategies. Annul reviews on revenue enhancement efforts conducted. Analysis of revenue status in the district conducted.	Quarterly revenue coordination meetings conducted and revenue [erformance reports discussed. Analysis of revenue status in the district conducted.		
<i>Expenditure</i>				
227001 Travel Inland	9,000	10,548	117.2%	
227004 Fuel, Lubricants and Oils	4,000	2,244	56.1%	
221002 Workshops and Seminars	5,000	4,739	94.8%	
221008 Computer Supplies and IT Services	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	15,000	8,086	53.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 17,378	<i>Non Wage Rec't:</i> 82.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 20,649	<i>Donor Dev't:</i> 8,439	<i>Donor Dev't:</i> 40.9%	
	Total 41,649	Total 25,817	Total 62.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Annual Bugdetary Estimates Prepared and laid before the District Council by 31st May 2014. Budget Approved before 31st 31 st May 2014 by the District Council.)	31/05/2014 (Annual Bugdetary Estimates for fy 2014/15 Prepared and laid before the District Council by 31st May, 2014 Budget Approved before 31st May 2014 by the District Council.)	#Error	none
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/05/2014 (Annual Workplan approved by the District Council Before 30th April 2014 at the District Council Hall Approval of the District Budget by the District Council before 30th May 2014 Budget Frame work Paper compiled, approved by DEC 2013 and submitted to Ministry of Finance by January 2013 Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council)	31/05/2014 (annual budget estimates 2014/15 approved during the quarter annua work plan 2014/15 approved)	#Error
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,800	190.0%
221012 Small Office Equipment	500	50	10.0%
227001 Travel Inland	3,000	3,830	127.7%
227004 Fuel, Lubricants and Oils	1,500	176	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,856	78.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,856	78.6%

Output: LG Expenditure mangement Services

0

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter All Funds received transferred to respective departments for each Quarter LFAR adhered to.
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Expenditure

211103 Allowances	2,000	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,643	82.2%

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,843	<i>Non Wage Rec't:</i>	56.9%
<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	5,000	Total	2,843	Total	56.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2013 (Final Accounts prepared and submitted by September 2013) 02/03/2014 (N/A) #Error: none

Responses to All Audit Querries answered during exit meetings)

Non Standard Outputs: Back stopping Staff in 16 LLGs in the compilation of Financial statements Back stopping Staff in 16 LLGs in the compilation of Financial statements

Compilation of Quarterly reports to the Chief Executive. Compilation of Quarterly reports to the Chief Executive.

Expenditure

211103 Allowances	2,000	7,625	381.3%		
221010 Special Meals and Drinks	1,000	690	69.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	394	13.1%		
227004 Fuel, Lubricants and Oils	1,000	1,683	168.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,392	<i>Non Wage Rec't:</i>	103.9%
<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	10,000	Total	10,392	Total	103.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Inadquate and delayed funding to the Department to facilitate timely implementation of

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 12 months fFY 2013/14	Political Leaders paid salary and monthly emoluments for 12 months FY 2013/14		council activities.
	LCI & LCII Chairpersons paid Ex-gratia by end June 2014	LCI & LCII Chairpersons paid Ex-gratia by end June 2014		A shortfall in ex-gratia funds for FY 2013/2014 affected full payments to the LCI & LCII Chairpersons which caused a lot suspicion.
	6 council meetings held to discuss and approve Budget estimates 2014/2014, Annual Work Plan 2014/2015. 5 year development plan Budget framework paper and Procurement plan.	6 council meetings held. Budget estimates for FY 2013/2014 and 2014/15 approved, Annual Work Plan for FY 2014/		
	Projects monitored			

Expenditure

224002 General Supply of Goods and Services	5,000	4,628	92.6%
227001 Travel Inland	14,000	10,913	78.0%
227002 Travel Abroad	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	13,214	9,190	69.5%
228001 Maintenance - Civil	1,000	2,006	200.6%
211101 General Staff Salaries	345,773	306,667	88.7%
211103 Allowances	28,610	54,097	189.1%
221001 Advertising and Public Relations	1,000	200	20.0%
221002 Workshops and Seminars	5,000	5,900	118.0%
221007 Books, Periodicals and Newspapers	1,000	1,150	115.0%
221008 Computer Supplies and IT Services	1,000	950	95.0%
221009 Welfare and Entertainment	5,000	6,533	130.7%
221011 Printing, Stationery, Photocopying and Binding	4,555	5,730	125.8%
221012 Small Office Equipment	500	556	111.2%
221014 Bank Charges and other Bank related costs	0	630	N/A
222001 Telecommunications	1,000	237	23.7%
Wage Rec't:	345,773	306,667	88.7%
Non Wage Rec't:	86,078	104,719	121.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	431,851	411,386	95.3%

Output: LG procurement management services

0 Inadquate funding to the unit.
Delayed submission

Vote: 579 Bududa District

2013/14 Quarter 4

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

<p>Non Standard Outputs:</p> <p>Annual procurement workplan compiled and to be submitted to council for approval.</p> <p>Service providers for goods,works and services solicited</p> <p>quarterly reports compiled and submitted to council and other authorities for action</p> <p>projected advertised, evaluated and contracted out</p>	<p>The District Annual Procurement work plan for FY2013/14 was prepared and approved by the district council, and submitted to relevant offices.</p> <p>Procurement work plan for FY2014/15 was prepared and approved by the district council.</p> <p>Prequalification for</p>	<p>of procurement requests by user departments.</p> <p>Interferences from some stakeholders.</p>
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Expenditure

224002 General Supply of Goods and Services	1,500	1,500	100.0%
227001 Travel Inland	1,000	330	33.0%
211103 Allowances	5,899	6,208	105.2%
221001 Advertising and Public Relations	3,000	4,410	147.0%
221002 Workshops and Seminars	1,000	430	43.0%
221008 Computer Supplies and IT Services	2,000	680	34.0%
221009 Welfare and Entertainment	1,000	944	94.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,882	53.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,191	<i>Non Wage Rec't:</i> 14,884	<i>Non Wage Rec't:</i> 77.6%
<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i> 1,500	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,691	Total 16,384	Total 79.2%

Output: LG staff recruitment services

<p>Non Standard Outputs:</p> <p>Staff Recruited</p> <p>Staff Confirmed, promoted , and Retired</p> <p>Disciplinary cases handled at the Bududa District and Town Council.</p> <p>Salaries and allowances paid chairperson and members</p> <p>Goods and services procured</p>	<p>14 appointed on contract, 19 Acting appointment, 8 promoted, 17 retired, 128 confirmed, 1 rescinded, 23 disciplinary cases, 3 redesignated, 5 study leave, 15 appointed on probation.</p>	<p>0</p> <p>Uttering of forged documents by applicants, the commission under funded.</p>
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Expenditure

211103 Allowances	16,100	16,100	100.0%
221001 Advertising and Public Relations	3,540	2,560	72.3%
221007 Books, Periodicals and Newspapers	640	631	98.6%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	3,500	3,500	100.0%	
221009 Welfare and Entertainment	0	420	N/A	
221010 Special Meals and Drinks	2,000	1,200	60.0%	
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%	
221012 Small Office Equipment	200	200	100.0%	
227001 Travel Inland	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	800	1,150	143.8%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,650	<i>Non Wage Rec't:</i> 28,061	<i>Non Wage Rec't:</i> 94.6%	
<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	53,050	Total 28,061	Total 52.9%	

Output: LG Land management services

No. of Land board meetings	06 (six meetings to be held to consider registrations, renewals and lease extensions)	0 (6 land board meetings conducted to discuss 4th quarter report for financial year 2012/2013 and approval of minutes for last financial year and to approve the annual performance report for the district land board.)	.00	Delayed appointment of landboard members by District Council hindered continuous execution of land office duties.
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations, renewals and lease extensions)	8 (8 Land board meetings conducted to consider registrations, renewals and lease extensions.)	100.00	

Discussion and approval of 4th for financial year 2012/2013 quarter land board report was done.)

Non Standard Outputs:

No planned activity

Expenditure

211103 Allowances	6,310	1,160	18.4%	
221002 Workshops and Seminars	800	500	62.5%	
221007 Books, Periodicals and Newspapers	540	703	130.2%	
221009 Welfare and Entertainment	300	240	80.0%	
221011 Printing, Stationery, Photocopying and Binding	233	632	270.8%	
227001 Travel Inland	700	605	86.4%	
227004 Fuel, Lubricants and Oils	200	40	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,083	<i>Non Wage Rec't:</i> 3,880	<i>Non Wage Rec't:</i> 42.7%	
<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	9,083	Total 3,880	Total 42.7%	

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed in the FY)	3 (1 LGPAC Report discussed in the FY)	75.00	Expiry of term of office for LGPAC and delayed appointment of the new committee by DEC hindered timely examination of internal audit and auditor general's reports for FY 2013/14.
No. of Auditor Generals queries reviewed per LG	1 (one Auditor general's report Reviewed)	0 (no planned activity)	.00	
Non Standard Outputs:	4 quarterly internal audit reports reviewed	One internal and three Auditor General's reports reviewed		

Expenditure

221009 Welfare and Entertainment	3,000	700	23.3%
221010 Special Meals and Drinks	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
211103 Allowances	5,033	7,445	147.9%
221002 Workshops and Seminars	1,000	760	76.0%
221007 Books, Periodicals and Newspapers	1,000	260	26.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 15,112		<i>Non Wage Rec't:</i> 10,465	<i>Non Wage Rec't:</i> 69.2%
<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 15,112		Total 10,465	Total 69.2%

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings held to review policy issues and oversee budget implementation	12 meetings held to review policy issues and oversee budget implementation	0	Inadquate Funding affected effective monitoring and supervision of projects implemented.
		Monitoring carried out in 16 subcounties to review projects implemented		

Expenditure

211103 Allowances	12,000	29,825	248.5%
221002 Workshops and Seminars	2,000	1,500	75.0%
221007 Books, Periodicals and Newspapers	743	400	53.9%
227002 Travel Abroad	2,000	2,075	103.8%
227004 Fuel, Lubricants and Oils	12,907	21,922	169.8%
228002 Maintenance - Vehicles	0	1,390	N/A

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,650	<i>Non Wage Rec't:</i>	57,112	<i>Non Wage Rec't:</i>	192.6%
<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	29,650	Total	57,112	Total	192.6%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs: 1044 bicycles for local council leaders for LC1 and LC2 procured and distributed to the intended beneficiaries in all villages and parishes in the district.

Expenditure

231004 Transport Equipment	192,065	192,065	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	192,065	<i>Domestic Dev't:</i>	192,065	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,065	Total	192,065	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 nil

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	District MSIP meetings conducted, Quartely planning meetings held,Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held,DPO support to ATAAS implemented,advisory services provided to farmers,quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vechicles maintained,HLFO formed, Market information and literature printed.	Five District MSIP meeting conducted, Eight Quartely planning meetings held,Technology inputs for adaptive research procured, DARST team support to R&D implemented, Eight Forum meetings held, Advisory services provided to 50,100 farmers, quality assuranc
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Expenditure

211103 Allowances	6,000	6,000	100.0%
221001 Advertising and Public Relations	3,000	2,879	96.0%
221002 Workshops and Seminars	5,000	5,000	100.0%
221003 Staff Training	3,500	3,500	100.0%
221004 Recruitment Expenses	2,000	2,000	100.0%
221005 Hire of Venue (chairs, projector etc)	2,400	2,400	100.0%
221007 Books, Periodicals and Newspapers	1,500	1,500	100.0%
221008 Computer Supplies and IT Services	5,000	5,000	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,990	99.7%
221014 Bank Charges and other Bank related costs	800	533	66.6%
222003 Information and Communications Technology	7,320	7,320	100.0%
223005 Electricity	1,000	1,000	100.0%
224002 General Supply of Goods and Services	8,450	28,274	334.6%
225001 Consultancy Services- Short-term	10,000	10,000	100.0%
226001 Insurances	2,000	1,995	99.7%
227001 Travel Inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%
228002 Maintenance - Vehicles	4,117	4,496	109.2%
281401 Rental non produced assets	500	500	100.0%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,587	<i>Domestic Dev't:</i>	98,386	<i>Domestic Dev't:</i>	125.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,587	Total	98,386	Total	125.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (No planned activities) 0 (Nil) 0 Nil

Non Standard Outputs: salary, gratuity and NSSF payment to SNCs and DNC salary, gratuity and NSSF payment to SNCs and DNC until June 2014

Expenditure

<i>211101 General Staff Salaries</i>	304,935		304,935		100.0%
<i>Wage Rec't:</i>	304,935	<i>Wage Rec't:</i>	304,935	<i>Wage Rec't:</i>	100.0%
<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	304,935	Total	304,935	Total	100.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs 4194 (4194 farmers receive Agriculture inputs across the district.) 3258 (Technology Development and Promotion of Food security Farmers (2,880) and Market Oriented Farmers (378) received agricultural inputs across the District.) 77.68 Nil

No. of farmer advisory demonstration workshops 8 (8 Advisory demonstration workshops conducted across the district.) 18 (18 Advisory demonstration workshops conducted across the district in Pastures and Animal feeds, Plant Clinics, Bananas and Beans.) 225.00

No. of farmers accessing advisory services 4194 (Advisory services extended to 4194 farmers across the district.) 35923 (Advisory services extended to 35,923 farmers across the district.) 856.53

No. of functional Sub County Farmer Forums 16 (funds disbursed to LLGs on Quarterly basis at District head quarters) 16 (funds disbursed to LLGs on Quarterly basis at District head quarters) 100.00

Non Standard Outputs: No planned activity N/A

Expenditure

<i>263204 Transfers to other gov't units(capital)</i>	1,041,916		1,142,053		109.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,041,916	<i>Domestic Dev't:</i>	1,142,053	<i>Domestic Dev't:</i>	109.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,041,916	Total	1,142,053	Total	109.6%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries	Payment of salaries done	0	Nil
	Quarterly Departmental meetings conducted at the production offices	Four meetings conducted at the production offices		
	12 workshops Workshops and seminars attended outside the district	Four workshop and Seminars attended outside the district		
	Annual, and quarterly workplans prepared and submitted to committees of council	Monthly coordination of production activities done in the district		
	World food day conducted at the selected subcounty			
	monthly coordination of production activities done in the district			
<i>Expenditure</i>				
211101 General Staff Salaries	84,005	61,598		73.3%
211103 Allowances	13,168	13,454		102.2%
221009 Welfare and Entertainment	16	600		3729.0%
221014 Bank Charges and other Bank related costs	0	88		N/A
224002 General Supply of Goods and Services	790	2,239		283.5%
	<i>Wage Rec't:</i> 84,005	<i>Wage Rec't:</i> 61,598		<i>Wage Rec't:</i> 73.3%
	<i>Non Wage Rec't:</i> 13,974	<i>Non Wage Rec't:</i> 16,380		<i>Non Wage Rec't:</i> 117.2%
	<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 97,979	Total 77,978		Total 79.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	26 (26 brewing can for value addition on banana for bunabutiti women farmers group)	30 (30 Brewing cans procured and handed over to Bunabutiti farmers women group)	115.38	inadequate fund to survey all the sub counties
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Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicules maintained, quantity of stationary and services procured No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicules maintained, quantity of stationary and services procured</p>	<p>4 disease surveillance carried out in the sub counties of Bushika, Bukigai , Nabweya and Nalwanza</p>
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Expenditure

211103 Allowances	3,500	25,575	730.7%
221002 Workshops and Seminars	1,000	1,530	153.0%
221008 Computer Supplies and IT Services	176	176	100.0%
221009 Welfare and Entertainment	743	669	90.0%
221011 Printing, Stationery, Photocopying and Binding	500	780	156.0%
223005 Electricity	200	200	100.0%
224002 General Supply of Goods and Services	12,000	23,203	193.4%
227001 Travel Inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	11,010	1101.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,119	59,142	Non Wage Rec't: 648.6%
Domestic Dev't:	11,000	5,000	Domestic Dev't: 45.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,119	64,142	Total 318.8%

Output: Farmer Institution Development

0 Nil

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Market information provided to the farmers	Market information on value addition to crop were provided to Bududa , Bushika, Bukibokolo, Bubiita, Buikigai , Bumayoka Nalwanza and Bukibokolo
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Expenditure

211103 Allowances	533	860	161.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	533	<i>Non Wage Rec't:</i> 860	<i>Non Wage Rec't:</i> 161.3%
<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	533	Total 860	Total 161.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned activity)	0 (N/A)	0	Inadequate fund to complete the disease surveillance
No of livestock by types using dips constructed	0 (No planned activity)	0 (no planned activity)	0	
No. of livestock vaccinated	0 (no planned activities)	0 (No planned activity)	0	
Non Standard Outputs:	12 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured.	9 Disease Surveillance carried out in the sub county of Bukalasi, Bumayoka and Bushiyi 3 sets of report submitted to MAAIF		
	Number of heifers procured and distributed to the intended beneficiaries with in the district under NUSAF2 project.			

Expenditure

221002 Workshops and Seminars	1,000	18,536	1853.6%
221008 Computer Supplies and IT Services	400	400	100.0%
221009 Welfare and Entertainment	7,078	300	4.2%
221011 Printing, Stationery, Photocopying and Binding	2,455	920	37.5%
223005 Electricity	300	250	83.3%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	773,561	179,885	23.3%	
227001 Travel Inland	6,411	1,800	28.1%	
227004 Fuel, Lubricants and Oils	2,911	650	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,529	23,005	305.6%	
Domestic Dev't:	787,814	179,735	22.8%	
Donor Dev't:		0	0.0%	
Total	795,343	202,741	25.5%	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (no planned activity)	0	Inadequate fund to carry out other activities
No. of fish ponds stocked	7000 (No. of fish fry procured for farmers)	10000 (10000 fish fry handed over to fish farmers in Nakatsi (6000) and Bududa (4000))	142.86	
No. of fish ponds constructed and maintained	0 (No planned activity)	0 (No planned activity)	0	
Non Standard Outputs:	No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on fish collected from fish ponds, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained	149 Fish farmers on proper fish Husbandry and Management 2 data set collected from fish ponds in the district 2 report submitted to MAAIF by DFO		

Expenditure

211103 Allowances	1,500	1,595	106.3%	
221002 Workshops and Seminars	500	1,000	200.0%	
221011 Printing, Stationery, Photocopying and Binding	500	93	18.6%	
227001 Travel Inland	125	125	100.0%	
227004 Fuel, Lubricants and Oils	580	402	69.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,511	3,215	91.6%	
Domestic Dev't:	5,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,511	3,215	37.8%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (no planned activity)	0 (No planned activity)	0	iadequate funding to cover all topics
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The number of bee farmers sensitized in bee management and production, study tour conducted, demonstrations held, Number of data set collected, Number of workshops and seminars held. Conduct surveillance on pest and diseases in apiaries	131 bee farmers sensitized on bee production in the sub county of Bukigai and Bushiyi
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Expenditure

211103 Allowances	1,500	420	28.0%
221002 Workshops and Seminars	500	455	91.0%
221011 Printing, Stationery, Photocopying and Binding	500	220	44.0%
227004 Fuel, Lubricants and Oils	580	580	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,511	<i>Non Wage Rec't:</i> 1,675	<i>Non Wage Rec't:</i> 47.7%
<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	3,511	Total 1,675	Total 47.7%

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

No of plant clinics/mini laboratories constructed	(Plant clinic constructed at the district headquarters)	1 (1 plant clinic completed and final payment made .)	0	NIL
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

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

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

No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	4 (9 cooperative groups mobilised in the sub counties of Bukibokolo, Bushika, Bubiita, Bukigai .)	25.00	Inadequate fund for completion of the planned activities
No. of cooperative groups mobilised for registration	16 (16 coop groups mobilised across the District)	4 (9 Cooperative Mobilized in the sub counties of Bukibokolo, Bushika, Bubiita and Bukigai)	25.00	

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	16 (Registration of SACCOS in the 16 sub counties in the district Sensitization of farmers on group formation and maintenance conducted, SACCO audited, market survey conducted)	12 (12 SACCOS registered in the year 2013/14)	75.00	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOS in the 16 sub countie	Four Cooperative Mobilized in the sub counties of Bukibokolo, Bushika, Bubiita and Bukigai		

Expenditure

211103 Allowances	1,500	1,896	126.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,511	1,896	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,511	1,896	54.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II	0	Some staff missed their salaries and some staff missed salary earlier but the claims were submitted immediately and payroll was updated.
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Expenditure

211101 General Staff Salaries	1,616,150	1,627,539	100.7%
221002 Workshops and Seminars	1,000	1,494	149.4%
221003 Staff Training	1,500	550	36.7%
221007 Books, Periodicals and Newspapers	738	335	45.3%
221008 Computer Supplies and IT Services	1,000	100	10.0%
221009 Welfare and Entertainment	7,000	3,936	56.2%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221011 Printing, Stationery, Photocopying and Binding	3,570	2,860	80.1%	
221014 Bank Charges and other Bank related costs	1,000	608	60.8%	
222001 Telecommunications	1,600	800	50.0%	
223004 Guard and Security services	1,000	960	96.0%	
223006 Water	800	240	30.0%	
224002 General Supply of Goods and Services	1,480	1,844	124.6%	
227001 Travel Inland	113,904	249,632	219.2%	
227004 Fuel, Lubricants and Oils	17,440	17,440	100.0%	
228002 Maintenance - Vehicles	6,000	3,317	55.3%	
228004 Maintenance Other	2,000	495	24.8%	
Wage Rec't:	1,616,150	Wage Rec't: 1,627,539	Wage Rec't: 100.7%	
Non Wage Rec't:	97,235	Non Wage Rec't: 70,185	Non Wage Rec't: 72.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	81,642	Donor Dev't: 214,425	Donor Dev't: 262.6%	
Total	1,795,027	Total 1,912,149	Total 106.5%	

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

%age of approved posts filled with trained health workers	75 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	72 (no activity planned)	96.00	The major challenge is the district hospital not having transport facility for carrying out admin work and conducting the support supervision of the lower health facilities. The funding for the hospital has remained constant for mor than 10years.
Number of total outpatients that visited the District/ General Hospital(s).	35000 (3500 out patients attended to the district hospital during the year.)	117030 (117030 out patients attended to at the district hospital during quarter 4.Thiis was due to presence of drugs and health workers in the hospital.)	334.37	
No. and proportion of deliveries in the District/General hospitals	4500 (4500 deliveries conducted at the district hospital during the year.)	1812 (1812 eliveries conducted at the district hospital during the quarter 4.)	40.27	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	75800 (75800 admissions at Bududa district health hospital made during the year.)	7996 (7996 admissions at Bududa District health Hospital made during the quarter 4.)	10.55	
Non Standard Outputs:	Quartely transfer of delegated funds to the hospital for hospital management at Bududa Hospital and Lower Health Units	132,634,000 Delegated funds to be transferred to the hospital for Management and outreaches		

Expenditure

263101 LG Conditional grants(current)	132,634	132,632	100.0%
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	132,632	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,634	Total	132,632	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity.)	0 (No planned activity)	0	The performance seems to be fair but their performance would be better if they had enough man power.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 children immunised with pentavalent vaccine during the year.)	1224 (1224 children immunised at Bukigai, Namaitu and beatrice tierney health centres during quarter 4.)	48.96	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (none)	0 (No planned activity)	0	
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 patients visited NGO at Namaitu Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)	12914 (12914 patients visited NGO for treatment , investigation and rehabilitation at Namaitu Hc II, Bukigai Hc II, Beatrice Tierney Hc II during quarter 4.)	86.09	
Non Standard Outputs:	300 referrals to the district hospitlas made during the year	No planned activity		

Expenditure

263101 LG Conditional grants(current)	0	9,584	N/A
263318 Conditional transfers to NGO	9,585	2,396	25.0%

Hospitals

<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>	11,980	<i>Non Wage Rec't:</i>	125.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,585	Total	11,980	Total	125.0%

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

%age of approved posts filled with qualified health workers	79 (79 % of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	72 (28% of approved posts not filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	91.14	Achieved more than planned due to availability of Health workers and materials at health facilities.
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	120 (Health workers trained in health related issues in the following health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiya Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beaurice Tiernny HcII)	120 (120 Health workers were trained in health related issues in the following health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiya Hc III,Bufuma)	100.00	
No.of trained health related training sessions held.	4 (Identification of training needs and training of health workers in specific areas)	5 (2 Traning needs identified and 2 training session conducted during the quarter.)	125.00	
Number of outpatients that visited the Govt. health facilities.	164256 (164256 outpatient visited Govt health units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	169505 (169505 out patients visited the respective units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII I in the quarter .)	103.20	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 deliveries are to be conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	2157 (2157 deliveries conducted in the 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)	71.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of Village health teams trained and deployed .)	90 (90 of Village health teams trained and deployed)	109.76	
No. of children immunized with Pentavalent vaccine	6500 (6500 children immunised with pentavalent vaccine.)	8704 (8704 children immunised at all lower health facilities in the district during quarter 4.)	133.91	
Number of inpatients that visited the Govt. health facilities.	8980 (8980 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	6981 (6981 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)	77.74	
Non Standard Outputs:	None.	none		

Expenditure

263104 Transfers to other gov't	51,000	51,000	100.0%
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,000	Non Wage Rec't:	51,000	Non Wage Rec't:	100.0%
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	51,000	Total	51,000	Total	100.0%

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

Non Standard Outputs:	18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table procured.	No planned activity	0	No planned activity
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Expenditure

231006 Furniture and Fixtures	15,000	15,100	100.7%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	15,000	Domestic Dev't:	15,100
Donor Dev't:		Donor Dev't:	0
Total	15,000	Total	15,100
			100.7%

Output: Other Capital

Non Standard Outputs:	3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters	Constructed 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters constructed and payment made.	0	There was no major challenges, all the procurement processes were done in the required time.
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Expenditure

231001 Non-Residential Buildings	11,000	4,990	45.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	11,000	Domestic Dev't:	4,990
Donor Dev't:		Donor Dev't:	0
Total	11,000	Total	4,990
			45.4%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (no planned activity)	0 (No activity planned.)	0	No activity planned.
No of healthcentres constructed	01 (Bududa district general Hospital Motuary renovated .)	0 (No activity planned.)	.00	
Non Standard Outputs:	none	No activity planned.		

Expenditure

231002 Residential Buildings	10,000	9,184	91.8%
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	9,184	<i>Domestic Dev't:</i>	91.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	9,184	Total	91.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)	0	no planned activity
No of staff houses constructed	4 (Bumusi staff house in Nalwanza Sub County and Bufuma Staff house in Bumayoka Sub County completed.	3 (Bufufma staff house in Bumayoka Sub County completed and retention paid..)	75.00	
Non Standard Outputs:	Staff houses at Bunamono , Bubingi Health centre II's and Bukalasi Health centre III.) no planned activity	no planned activity		

Expenditure

231002 Residential Buildings	193,439	217,741	112.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	193,439	<i>Domestic Dev't:</i>	217,741
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	193,439	Total	217,741
			Total 112.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)	0	none
No of staff houses constructed	1 (Staff Block B in Bududa Staff quarters in Manjiya , bududa Town council, bulooli ward renovated.)	1 (Block B staff house in the district hospital staff quarters completed .)	100.00	
Non Standard Outputs:	None	none		

Expenditure

231001 Non-Residential Buildings	35,000	45,206	129.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i>	45,206
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	35,000	Total	45,206
			Total 129.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	no planned activity
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards constructed	01 (Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish completed .)	1 (Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish remaining with final finishing.)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non-Residential Buildings	35,462	45,447	128.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	35,462	<i>Domestic Dev't:</i> 45,447	<i>Domestic Dev't:</i> 128.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,462	Total 45,447	Total 128.2%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	03 (Completion of Bukibokolo Maternity Ward, Bufuma Maternity Ward and Fencing of Bukalasi HCIII.)	2 (Bufuma Maternity Ward and Fencing of Bukalasi HCIII have been completed remaining with retention.)	66.67	no planned activity
No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	No Planned activity	no planned activity		

Expenditure

231001 Non-Residential Buildings	73,065	53,254	72.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	73,065	<i>Domestic Dev't:</i> 53,254	<i>Domestic Dev't:</i> 72.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	73,065	Total 53,254	Total 72.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	no planned activity
No of OPD and other wards constructed	01 (Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes completed.)	1 (Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes remaining with final finishing.)	100.00	
Non Standard Outputs:	No Planned activity	no planned activity		

Expenditure

231001 Non-Residential Buildings	72,000	56,844	79.0%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	72,000	<i>Domestic Dev't:</i> 56,844	<i>Domestic Dev't:</i> 79.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	72,000	Total 56,844	Total 79.0%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	100.00	non
No. of qualified primary teachers	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Busihiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	100.00	
Non Standard Outputs:	non	non		

Expenditure

211101 General Staff Salaries	3,881,269	4,114,677	106.0%
Wage Rec't:	3,881,269	4,114,677	106.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,881,269	4,114,677	106.0%

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

No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo,	0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo,	.00	non
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	Bumasheti, Bulucheke, Bushiyi and B Bumayoka 150 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	Bumasheti, Bulucheke, Bushiyi and B Bumayoka 0 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	.00	
No. of student drop-outs	240 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	86 (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 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)	35.83	
No. of pupils enrolled in UPE	42000 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	42986 (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)	102.35	
Non Standard Outputs:	non	no planned activity		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	307,653	302,154	98.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	307,653	302,154	98.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	307,653	302,154	98.2%	

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

0 non

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 classrooms at Bulukye primary school , an administration block at Bududa p/s and 01 classroom block at Bumwalye completed non

Expenditure

231001 Non-Residential Buildings	48,478	49,040	101.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 2,557	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	48,478	<i>Domestic Dev't:</i> 46,482	<i>Domestic Dev't:</i> 95.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,478	Total 49,040	Total 101.2%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	30 (construction of 3 classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.)	9 (construction of classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county ,, Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.)	30.00	non
No. of classrooms rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)	0	
Non Standard Outputs:	No Planned Activity	non		

Expenditure

231001 Non-Residential Buildings	583,863	562,615	96.4%
<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> 8,091	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	583,863	<i>Domestic Dev't:</i> 554,524	<i>Domestic Dev't:</i> 95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	583,863	Total 562,615	Total 96.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)	0	non
No. of classrooms constructed in UPE	12 (completion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)	3 (ompletion of constructin of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)	25.00	
Non Standard Outputs:	No Planned Activity	No Planned Activity		

Expenditure

231001 Non-Residential Buildings	32,220	38,378	119.1%
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,220	<i>Domestic Dev't:</i>	38,378	<i>Domestic Dev't:</i>	119.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,220	Total	38,378	Total	119.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No Planned Activity)	0 (No Planned Activity)	0	non
No. of latrine stances constructed	45 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumiino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)	0 (construction of five stance pit latrines at Bufuma, Bukibalera, and Bubuyera)	.00	
Non Standard Outputs:	No Planned Activity	No Planned Activity		

Expenditure

231001 Non-Residential Buildings	68,676	56,863	82.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	44,526	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,676	<i>Domestic Dev't:</i>	12,338	<i>Domestic Dev't:</i>	18.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,676	Total	56,863	Total	82.8%

Output: Teacher house construction and rehabilitation

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

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	224 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)	174 (supply f furniture , Bubiita and Bulobi primary schools)	77.68	non
Non Standard Outputs:	monitoring and supervision of works	non		

Expenditure

231006 Furniture and Fixtures	23,796	31,789	133.6%
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	6,130	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,796	<i>Domestic Dev't:</i>	25,660	<i>Domestic Dev't:</i>	107.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,796	Total	31,789	Total	133.6%

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

No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	768 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	31.14	non
No. of students passing O level	650 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	0 (no planned activity for the quarter)	.00	
No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	100.00	
Non Standard Outputs:	non	no planned activity		

Expenditure

211101 General Staff Salaries	805,101	714,539	88.8%
<i>Wage Rec't:</i>	805,101	<i>Wage Rec't:</i> 714,539	<i>Wage Rec't:</i> 88.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	805,101	Total 714,539	Total 88.8%

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

No. of students enrolled in USE	4740 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,ma yo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	4530 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	95.57	non
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Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: In all the USE Sec Schs- Bududa,Bulucheke,Bushika,ma yo Shitumi,Bukalasi,Bukigai college,,Nalwanza and Bukallsi secondary schs no plnnd activity

Expenditure

263101 LG Conditional grants(current)	576,973	509,584		88.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	576,973	<i>Non Wage Rec't:</i> 509,584	<i>Non Wage Rec't:</i>	88.3%
<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	576,973	Total 509,584	Total	88.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No Planned Activity)	0 (no planned activity)	0	non
No. of classrooms constructed in USE	0 (A library at Bulucheke ss and staff house at Shitumi Seed SCH completed.)	1 (completion of staff house at Shitumi Seed School)	0	
Non Standard Outputs:	No Planned Activity	no planned activity		

Expenditure

231001 Non-Residential Buildings	15,000	11,181		74.5%
231002 Residential Buildings	22,000	17,000		77.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 29,500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,000	<i>Domestic Dev't:</i> 11,181	<i>Domestic Dev't:</i>	30.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total 40,681	Total	109.9%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 inadequate fundind and lack o f transport

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	34,548	34,789	100.7%
211103 Allowances	0	3,940	N/A
221005 Hire of Venue (chairs, projector etc)	0	100	N/A
221009 Welfare and Entertainment	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	3,449	2,851	82.7%
221014 Bank Charges and other Bank related costs	0	282	N/A
222001 Telecommunications	0	30	N/A
227001 Travel Inland	9,744	6,960	71.4%
227004 Fuel, Lubricants and Oils	7,048	9,076	128.8%
228002 Maintenance - Vehicles	1,654	1,000	60.5%
	Wage Rec't: 34,548	Wage Rec't: 34,788	Wage Rec't: 100.7%
	Non Wage Rec't: 16,681	Non Wage Rec't: 20,077	Non Wage Rec't: 120.4%
	Domestic Dev't: 5,214	Domestic Dev't: 4,511	Domestic Dev't: 86.5%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 56,442	Total 59,377	Total 105.2%

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)	4 (4 USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary)	50.00	non
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0	
No. of inspection reports provided to Council	1 (01 report presented to council each quarter)	1 (one quartely report for each quarter)	100.00	

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	124 (125 primary schools located in the district 9 secondary schools located in the district)	98 (98 primary schools located in the district)	79.03	
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects	no planned activit		

Expenditure

211103 Allowances	6,000	6,385	106.4%
221003 Staff Training	550	500	90.9%
221008 Computer Supplies and IT Services	1,200	1,020	85.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,619	80.9%
227001 Travel Inland	600	418	69.7%
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%
228002 Maintenance - Vehicles	986	720	73.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,336	<i>Non Wage Rec't:</i> 15,661	<i>Non Wage Rec't:</i> 95.9%
<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	16,336	Total 15,661	Total 95.9%

Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities	no planned activity	0	non
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Expenditure

211103 Allowances	1,500	0	0.0%
221001 Advertising and Public Relations	1,000	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,089	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 4.9%
<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	6,089	Total 300	Total 4.9%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

231005 Machinery and Equipment	4,000	4,000	100.0%
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	125 (assessment of SNE pupils at the education department)	198 (SNE pupils identified and attended to at Manjiya, Bududa, Bumwalye and Buwali primary schools)	158.40	non
No. of SNE facilities operational	1 (setting up an EARS centre at the department)	1 (setting up an EARS centre at the education department.)	100.00	
Non Standard Outputs:	No Planned Activity	no planned activity		

Expenditure

211103 Allowances	800	360	45.0%		
221002 Workshops and Seminars	600	400	66.7%		
227004 Fuel, Lubricants and Oils	600	340	56.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	55.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,100	Total	55.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	28,375	32,159	113.3%
211103 Allowances	8,000	1,701	21.3%
221008 Computer Supplies and IT Services	800	600	75.0%
221009 Welfare and Entertainment	650	500	76.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	845	70.4%
224002 General Supply of Goods and Services	1,481	630	42.5%
227004 Fuel, Lubricants and Oils	4,000	3,755	93.9%
<i>Wage Rec't:</i>	28,375	32,159	113.3%
<i>Non Wage Rec't:</i>	18,231	8,031	44.1%
<i>Domestic Dev't:</i>	1,263	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	47,868	40,191	84.0%

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		

Expenditure

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **0** 35,924 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,924	Domestic Dev't:	35,924	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,924	Total	35,924	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (Transfers to Town Council Remittances done)	4 (Transfers to Town Council Remittances done)	400.00	none
Length in Km of Urban unpaved roads periodically maintained	0 (No planned Activity)	0 (No planned Activity)	0	
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO		

Expenditure

263104 Transfers to other gov't units(current) **0** 59,853 N/A

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:	59,841	Domestic Dev't:	59,853	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,841	Total	59,853	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (Namaitu- Bunamwaki road in Bududa sub county, Kikholo- Alington part of Natoolo- Kikholo- Sakusaku road. Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))	3 (Gravelled 2 km of kikholo- natolo- alington road Gravelled sections on namaitu- Bunamwaki from namaitu and matenje Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))	75.00	lack of complete road unit and operationalization of the zonal equipment affected implementation. Service providers of road equipment do not respect contracts i.e. once he feels like with dwaing the equipment to first complete hisown work he does not mind
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	98 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)	100 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato- Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)	102.04	
No. of bridges maintained	2 (Kikholo bridge across namafumbolo stream constructed in bulucheke sub county (Natoolo- Kikholo- Sakusaku road)and manafwa river timber deck on bukigai- bukalasi road in bukigai sub county replaced)	2 (Bukigai-Bukalasi timber deck wasreplaced on across river manafwa on bukigai- bukalasi road.Theconstruction of draiange structure on Kikholo- sakusaku- natooolo road is still on going)	100.00	
Non Standard Outputs:	Procurement of tools and protective gear for road gangs, recruitment of 6 headmen, supervision and back stopping of road gangs and monitoring and evaluation	supervision and back stopping of road gangs and monitoring and evaluation.		

Expenditure

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers to Road Maintenance **209,238** 209,238 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	209,238	Domestic Dev't:	209,238	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	209,238	Total	209,238	Total	100.0%

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

Non Standard Outputs: Renovation and extension of District Administration Block 0 limited funds can not allow completion of work within a financial year.
Renovation and extension of District Administration Block at the district headquarters in bududa town council still on going

Expenditure

231001 Non-Residential Buildings **134,410** 74,381 55.3%

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:	134,410	Domestic Dev't:	74,381	Domestic Dev't:	55.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,410	Total	74,381	Total	55.3%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (no planned activity) 0 (no planned activity) 0 lack of complete road unit and operationalisation of the zonal equipment affects smooth implementation of the works
Length in Km. of rural roads constructed 7 (Gravelling of Bududa-Busano road 7.6km) 5 (Gravelling of Bududa-Busano road 4km) 71.43
Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))
Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))
Non Standard Outputs: no planned activity no planned activity

Expenditure

231003 Roads and Bridges **82,916** 77,948 94.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,916	Domestic Dev't:	77,948	Domestic Dev't:	94.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,916	Total	77,948	Total	94.0%

Output: PRDP-Bridge Construction

No. of Bridges Constructed 2 (Completion of Tsutsu Bridge at Bududa T/C and Nalwanza Bridge on Manfwa Rver) 2 (Completion of the construction of TSUTSU bridge connecting Bududa Town Ship) 100.00 lack of sufficient funds delayed the completion of the

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	no planned activity	to Buwanabisi road (rolled contract) completion of the construction of nalwanza bridge (rolled project) still on going due to funding)		projects
Expenditure				
231003 Roads and Bridges	136,388	141,356		103.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	136,388	<i>Domestic Dev't:</i> 141,356	<i>Domestic Dev't:</i>	103.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	136,388	Total 141,356	Total	103.6%

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

Non Standard Outputs:	Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa, renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.	Bumayoka sub county office substantially completed and Chief house at Bubiita sub county. Bukibokolo Office roofed and Bududa sub county still at walling	0	Limited funding could not enable the district complete all the three sub county block of Bumayoka, Bukibokolo and Bududa
Expenditure				
231001 Non-Residential Buildings	226,086	163,680		72.4%
<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>	226,086	<i>Domestic Dev't:</i> 163,680	<i>Domestic Dev't:</i>	72.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	226,086	Total 163,680	Total	72.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer,	0	none
	monthly payment of salary to community development officer/water.	monthly payment of salary to community development officer/water.		
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting data collection and update on functionality.		
	Commissioning of completed water sources payment of utilities, bank charges, stationary. Recreation, welfare etc	Commissioning of completed water sources payment of uti		
	Payment of wages to askari,			

Expenditure

211101 General Staff Salaries	13,532	18,320	135.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,707	6,754	77.6%
211103 Allowances	2,999	2,456	81.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	1,319	1,000	75.8%
227004 Fuel, Lubricants and Oils	1,500	1,449	96.6%
<i>Wage Rec't:</i>	13,532	<i>Wage Rec't:</i> 18,320	<i>Wage Rec't:</i> 135.4%
<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>	13,062	<i>Domestic Dev't:</i> 12,659	<i>Domestic Dev't:</i> 96.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,063	Total 30,979	Total 99.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	100 (springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	100.00	none
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	20 (Springs protected located in 3no bushiyi sub county; 3 no bumasheti sub county; 2no bushika sub county; 2no in bukibokolo sub county;bushiribo 2no; nabweya 2no; Bukalasi 3no; Bududa 2no and Nakatsi 1no.)	23 (Springs protected located in Bukalasi sub county (3no), Bududa sub county (1no), Nabweya sub county (2no), Bushiyi subcounty (3no), Bushiribo sub county (1no), bukibokolo sub county - bukobokolo gravity flow scheme)	115.00	
No. of water points tested for quality	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards)	4 (Bududa Water office and district headquarter notice boards)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town 4 social mobiliser meetings held for extension workers review of quartely reports and workplan Quarterly monitoring of implementation of activities)	8 (4 Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. Review of quartely reports and workplan Quarterly monitoring of implementation of activities)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		
<i>Expenditure</i>				
211103 Allowances	4,000	4,273	106.8%	
221007 Books, Periodicals and Newspapers	325	250	76.8%	
221009 Welfare and Entertainment	1,189	1,160	97.6%	
221010 Special Meals and Drinks	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,291	86.1%	
221014 Bank Charges and other Bank related costs	500	350	70.0%	
225001 Consultancy Services- Short-term	6,188	5,320	86.0%	
227004 Fuel, Lubricants and Oils	2,000	1,746	87.3%	

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,202	<i>Domestic Dev't:</i>	15,890	<i>Domestic Dev't:</i>	92.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,202	Total	15,890	Total	92.4%

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

No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)	0	delay in procurement of service provider for renovation of the springs. The intake works for kibitsi/ bushika gfs that were supposed to be renovated where instead washed away by mudslides/land slides which increased cost of replacement.
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained. One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained. One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)	100.00	
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)	0	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	90 (Functionality of the gravity schemes of Bumayoka, Bushika, Bukibokolo and Bududa have improved with contractors on site repalcing the cut pipes and general refurbishment and extension.)	100.00	

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	10 (Renovation of intake works and ancharge for bubiita gfs located in bukalasi subcounty. Retention payment for rehabilitation of nine boreholes, Rehabilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)	6 (Retention paid for the following boreholes; Bukigai market, Bukigai health centre III and Nalufutu rural growth centre in Bukigai Sub County, Bulucheke SSS in Bulucheke sub county, Bududa Township in Bududa Town Council, Bududa P/SC in Bududa sub county, Nangara rural growth centre in Bushika Sub County, Nangara rural growth centre in Nakatsi sub county and Matenje rural growth centre in Bumasheti sub county, Rehabilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)	60.00	
Non Standard Outputs:	none	none		
<i>Expenditure</i>				
228001 Maintenance - Civil	9,551	1,687	17.7%	
	<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>	<i>Domestic Dev't:</i>	1,687	<i>Domestic Dev't:</i> 17.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,687	Total 17.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	34 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	34 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	100.00	none
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	82 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	136.67	

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	130 (advocacy meetings at district for district and sub county technical and political leaders.	145 (advocacy meetings at district for district and sub county technical and political leaders.	111.54	
	34 community meetings addressing critical requirements for the following water sources;	34 community meetings addressing critical requirements for the following water sources;		
	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.		
	Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;		
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in		

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.	training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.		
	Sanitation week celebration in bukibokolo and bumasheti sub counties	Sanitation week celebration in bukibokolo and bumasheti sub counties		
	Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)	Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)		
	home and village improvement campaign in bumasheti and bukibokolo sub counties.	home and village improvement campaign in bumasheti and bukibokolo sub counties.		
	Representatives of central gravity flow committees trained in roles and responsibilities)	Representatives of central gravity flow committees trained in roles and responsibilities)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)	1 (Radio programs to be held in Mbale town in fourth quarter to promote water and sanitation activities)	50.00	
No. of water user committees formed.	24 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)	34 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)	141.67	
Non Standard Outputs:	no planned activity	no planned activity		
<i>Expenditure</i>				
211103 Allowances	12,144	11,894	97.9%	
221001 Advertising and Public Relations	5,000	5,000	100.0%	
221002 Workshops and Seminars	7,000	6,950	99.3%	
221003 Staff Training	1,756	1,756	100.0%	
221007 Books, Periodicals and Newspapers	1,000	1,000	100.0%	
221008 Computer Supplies and IT Services	2,000	2,000	100.0%	
221009 Welfare and Entertainment	3,000	3,000	100.0%	
221010 Special Meals and Drinks	3,000	3,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,300	110.0%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	18,900	<i>Domestic Dev't:</i>	18,900	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,900	Total	40,900	Total	100.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of water office block, office curtains and painting.	maintained the office furniture including procurement of presidential protrait. Workerd on the electrical system	0	none
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Expenditure

<i>231001 Non-Residential Buildings</i>	2,417	1,740	72.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,417	<i>Domestic Dev't:</i>	1,740	<i>Domestic Dev't:</i>	72.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,417	Total	1,740	Total	72.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	0	Frequent break down of the vehicle due to age and wear and tear
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Expenditure

<i>231004 Transport Equipment</i>	14,000	14,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	14,000	Total	100.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	procurement of water quality kit	water quality testing kit procured and money paid.	0	none
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Expenditure

<i>231005 Machinery and Equipment</i>	20,000	20,000	100.0%
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	20,000	Total	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	6 (3 stance vip latrine constructed at bukari rgc in bukibokolo sub county	5 (3 stance vip latrine constructed at bukari rgc in bukibokolo sub county	83.33	limited capacity of the contractor delayed completion of the 3 stance latrine and cost of emptying the latrine of ug shs 1,000,000/= was not sufficient to empty all the five latrines planned.
	Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub county	Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub county		
	Maintenaince of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County	Maintenaince of 4 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County)		
	Kuushu in bumayoka sub county)			
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non-Residential Buildings	12,589	10,665	84.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	12,589	<i>Domestic Dev't:</i>	10,665
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,589	Total	10,665
			84.7%

Output: Spring protection

No. of springs protected	10 (10 springs procteted in the district as detailed above	10 (10 springs procteted in the district as detailed above	100.00	none
	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish,	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish,		

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.

Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.)

Balance and retention on 15 springs protected in fy 2012-2013 as detailed below
Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish ,bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.)

Non Standard Outputs:

no planned activity

no planned activity

Expenditure

231007 Other Structures	22,821	19,841	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,821	19,841	86.9%
Donor Dev't:		0	0.0%
Total	22,821	19,841	86.9%

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)	0	None
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Continuation of the construction of nalwanza gfs in nalwanza sub county. Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ; Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county; Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county, Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish. In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and	5 (Continuation of the construction of nalwanza gfs in nalwanza sub county. Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ; Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county; Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county, Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish. In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.	100.00	
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Walimbwa.

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

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

survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled))

survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled))

Non Standard Outputs:

no planned activity

no planned activity

Expenditure

231007 Other Structures	236,357	251,061	106.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	236,357	251,061	106.2%
Donor Dev't:		0	0.0%
Total	236,357	251,061	106.2%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	100.00	none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (none)	0	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231007 Other Structures	64,304	64,304	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,304	64,304	100.0%
Donor Dev't:		0	0.0%
Total	64,304	64,304	100.0%

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 7 officers to be paid salaries 4 Monthly management meetings at District level in natural resource Department to be conducted Supervision of weekly sector performance at District level in natural resource department Advise to relevant committees of council on policy issues relating to natural resource management at district level Preparation of consolidated workplans for effective natural resource management at district level Mainstreaming sustainable natural resources management in sub county development plans Coordinated development of state of the environment reports for the district and the sub counties. Coordinate collection and enhancement of revenue from forest produce 	<p>Departmental staff paid salary for the month of April to June .</p> <p>4 monthly departmental meetings conducted in three quarters at the natural resource department offices.</p>	<p>0</p>	<p>Inadquate funding still remains a mojour obstacle for smooth running and implimentation of activities in the department</p>
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	1,932	96.6%
228002 Maintenance - Vehicles	1,000	954	95.4%
211101 General Staff Salaries	39,705	39,704	100.0%
221009 Welfare and Entertainment	500	500	100.0%

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US\$ Thousands

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8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	1,132	1,063	93.9%	
221012 Small Office Equipment	700	641	91.5%	
221014 Bank Charges and other Bank related costs	0	13	N/A	
223005 Electricity	607	398	65.5%	
Wage Rec't:	39,705	39,704	100.0%	
Non Wage Rec't:	5,940	5,501	92.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,644	45,205	99.0%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 under Local revenue)	4586000 (A total of shillings 4,586,000 was paid to Ayeta Enterprises during the financial year)	100.00	Failure of WWF to send the agreed funds to the district affected general operations in the department.
Area (Ha) of trees established (planted and surviving)	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 Under PRDP)	4586000 (A total of shillings 4,586,000 was paid to Ayeta Enterprises during the financial year)	100.00	
Non Standard Outputs:	Restoration of degraded areas, establishment of contour hedgerows and construction of energy saving stoves in Bukibokolo and Bukigai subcounties under WWF project	Not done during the quarter because of non release of funds from WWF.		

Expenditure

211103 Allowances	7,400	6,020	81.3%	
221011 Printing, Stationery, Photocopying and Binding	900	1,344	149.3%	
221013 Bad Debts	4,586	4,360	95.1%	
224002 General Supply of Goods and Services	38,204	8,990	23.5%	
227004 Fuel, Lubricants and Oils	1,500	1,150	76.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,586	4,360	95.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	48,004	17,503	36.5%	
Total	52,590	21,864	41.6%	

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

No. of community members trained (Men and Women) in forestry	0 (No planned activity)	0 (No training was conducted during the quarter due to limited funds released to the	0	Inadquate local revenue was realised to facilitate training
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

management		department during the quarter.)		in sustainable forestry management
No. of Agro forestry Demonstrations	2 (Training of 40 females and 60 males in forestry management in Bubiita and Bukalasi sub counties)	0 (No training was conducted during the quarter due to limited funds released to the department during the quarter.)	.00	
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done		

Expenditure

224002 General Supply of Goods and Services	3,000	1,368	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,368	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,368	45.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	3 (3 forestry patrols were facilitated and conducted in the entire district during the financial year.)	12.50	Inadquate funding under local revenue
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	No activity conducted during the quarter		

Expenditure

227004 Fuel, Lubricants and Oils	579	260	44.9%
211103 Allowances	1,200	708	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,779	968	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,779	968	54.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training on wise use of wetlands in capacity building of Environmental/Wetlands focal persons, creation and reactivation of environment/wetlands committees in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 150 females	3 (Three trainings in sustainable use of the environment and its natural resources were conducted in the financial year)	37.50	None
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Generation of 2 wetland action plans in Nalwanza and bukigai sub counties)

Non Standard Outputs: Procurement of one computer laptop for environment office Not planned

Expenditure

211103 Allowances	1,500	1,436	95.7%
224002 General Supply of Goods and Services	3,000	3,395	113.2%
227003 Carriage, Haulage, Freight and Transport Hire	606	86	14.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,106	<i>Non Wage Rec't:</i> 4,917	<i>Non Wage Rec't:</i> 96.3%
<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	5,106	Total 4,917	Total 96.3%

Output: River Bank and Wetland Restoration

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

Expenditure

211103 Allowances	400	322	80.5%
224002 General Supply of Goods and Services	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	100	100	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 1,422	<i>Non Wage Rec't:</i> 94.8%
<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	1,500	Total 1,422	Total 94.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	6 (6 trainings in sustainable environment management techniques have been conducted with 9 CBOs from Bududa Town council, Bukigai, Bushiyi, Bumayoka and Bushika sub counties in the financial year)	37.50	None
Non Standard Outputs:	Not planned	Not planned		

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,800	3,964	82.6%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,227	72.2%
227004 Fuel, Lubricants and Oils	2,500	2,048	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	7,239	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	7,239	80.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	7 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke.)	4 (4 compliance monitoring on development projects conducted during the quarter in Bubiita, Bududa, Bulucheke, Bumasheti, Bushika, Bushiribo, Buwali and Nabweya Sub counties.)	57.14	None
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bubiita and Nabyeya sub counties under PRDP funding	Not planned		

Expenditure

224002 General Supply of Goods and Services	4,000	3,970	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,060	3,970	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,060	3,970	56.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funds

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 staff paid salary in district:	14 staff paid salary in district:
	4 meetings held with CSOs at the district headquarters;	2 meeting held with CSOs at the district headquarters;
	4 monitoring session conducted in the 16 sub counties	1 monitoring session conducted in the 16 sub counties
	4 staff meetings held at the CBS offices; 2 accountability barazas held in sub counties;	10 staff meetings held at the CBS offices;
	3 Sensitisation sessions held in 4 sub counties;	1 Sensitisation sessions held in 4 sub counties;
	4 quarterly deliveries of 1 Daily newspaper at district	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	290	382	131.8%
221014 Bank Charges and other Bank related costs	0	172	N/A
211101 General Staff Salaries	84,886	73,688	86.8%
221002 Workshops and Seminars	3,368	1,320	39.2%
221007 Books, Periodicals and Newspapers	132	25	18.6%
221009 Welfare and Entertainment	0	400	N/A
227001 Travel Inland	800	478	59.7%
227004 Fuel, Lubricants and Oils	1,000	556	55.6%
Wage Rec't:	84,886	73,688	86.8%
Non Wage Rec't:	5,690	3,332	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,576	77,020	85.0%

Output: Probation and Welfare Support

No. of children settled	48 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	45 (12 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	93.75	Inadequate funds
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Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>4 quarterly DOVVC meetings conducted at district.</p> <p>4 quarterly SOVVC mtgs conducted in each of 16 sub counties.</p> <p>Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>16 out reach clinics conducted . Social and health workers, paralegals trained in social protection.</p> <p>Children in contact with the law represented in court.</p> <p>OVC data MIS captured and analysed.</p> <p>Emmergency care services provided to children whose survival is at risk.</p> <p>Children at risk traced and resettled.</p>	<p>3 quarterly DOVVC meetings conducted at district.</p> <p>4 quarterly SOVVC mtgs conducted in each of 16 sub counties.</p> <p>Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>16 out reach clinics conducted Children in c</p>
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Expenditure

221002 Workshops and Seminars	73,012	44,947	61.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,568	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	71,413	<i>Donor Dev't:</i> 44,547	<i>Donor Dev't:</i> 62.4%
Total	73,981	Total 44,947	Total 60.8%

Output: Social Rehabilitation Services

<p>Non Standard Outputs:</p> <p>4 Disability Council executive meetings held at district;</p> <p>10 assistive devices procured within region;</p> <p>1 disability day commemorated in 1 sub county;</p> <p>1 monitoring session held in sub counties;</p> <p>4 Disability coordination activities at the District head quarters</p>	<p>4 Disability Council executive meetings held at district;</p> <p>No assistive devices procured within region;</p> <p>1 disability day commemorated in 1 sub county;</p> <p>1 monitoring session held in sub counties;</p> <p>4 Disability coordination activities at the Distri</p>	<p>0</p> <p>Inadequate funds</p>
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,000	2,500	125.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	69	2	3.2%	
227001 Travel Inland	250	250	100.0%	
227004 Fuel, Lubricants and Oils	200	130	65.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,652	<i>Non Wage Rec't:</i> 3,082	<i>Non Wage Rec't:</i> 84.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,652	Total 3,082	Total 84.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	100.00	Inadequate funds
Non Standard Outputs:	-14 staff facilitated for field work in sub counties;	-14 staff facilitated for field work in sub counties;		
	- 2 training sessions conducted for community staff in administrative law in region;	No apprenticeship skills sessions conducted for CBOs in sub counties;		
	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;	-CDD and office activities coordinated at district.		
	-CDD and office activities coordinated at district.	2 remittances to Sub Counties made		
	-4 remittances to Sub Counties made			

Expenditure

224002 General Supply of Goods and Services	39,373	38,500	97.8%	
227001 Travel Inland	3,300	3,863	117.1%	
227004 Fuel, Lubricants and Oils	1,228	565	46.0%	
291001 Transfers to Government Institutions	0	1,600	N/A	
221014 Bank Charges and other Bank related costs	55	126	227.4%	

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,218	<i>Non Wage Rec't:</i>	3,223	<i>Non Wage Rec't:</i>	61.8%
<i>Domestic Dev't:</i>	41,624	<i>Domestic Dev't:</i>	41,431	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,842	Total	44,654	Total	95.3%

Output: Adult Learning

No. FAL Learners Trained	1800 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1547 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	85.94	Done
Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	94 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6		
	-Honorarium provided for 85 FAL instructors;	-Hon		
	-50 pieces Instructional materials procured from region;			
	-1 Proficiency test conducted in the sub counties;			
	-4 quarterly CDO/Instructors' meetings held at district;			
	-4 FAL monitoring sessions conducted in the sub counties;			
	-Laptop serviced 4 times at district;			
	-FAL activities coordinated			

Expenditure

211103 Allowances	5,100	5,100	100.0%
221002 Workshops and Seminars	1,600	1,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,120	1,515	135.3%
221014 Bank Charges and other Bank related costs	113	13	11.5%
224002 General Supply of Goods and Services	1,500	1,218	81.2%

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,580	1,852	117.2%	
227004 Fuel, Lubricants and Oils	1,300	1,028	79.1%	
228003 Maintenance Machinery, Equipment and Furniture	300	300	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,713	<i>Non Wage Rec't:</i> 12,626	<i>Non Wage Rec't:</i> 99.3%	
	<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 12,713	Total 12,626	Total 99.3%	

Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	0	Inadequate funds
	-1 Gender mainstreaming training sessions at the district;	-No follow up gender training in Sub Counties		
	-Follow up gender training in Sub Counties			

Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	46 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	57.50	Done
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DYC Executive meetings held at district;	4 DYC Executive meetings held at district;
	1 DYC Council meeting held at district;	2 Youth groups monitoring sessions conducted in sub counties;
	2 Youth groups monitoring sessions conducted in sub counties;	Youth office rented;
	Youth office rented;	District represented at National Youth celebration;
	District represented at National Youth celebration;	Youth activities coordinated
	Youth activities coordinated	

Expenditure

221002 Workshops and Seminars	3,138	3,320	105.8%
221014 Bank Charges and other Bank related costs	100	5	4.5%
223002 Rates	600	600	100.0%
227001 Travel Inland	300	595	198.3%
227004 Fuel, Lubricants and Oils	400	580	145.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,638	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 109.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,638	Total 5,100	Total 109.9%

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai,)	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai,)	100.00	Inadequate funds
Non Standard Outputs:	Youth facilitated for workshops 4 times	Youth facilitated for workshops 1 time		

Expenditure

227001 Travel Inland	553	200	36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	553	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 36.2%
<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	553	Total 200	Total 36.2%

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,	8 (Bududa, Bukalasi, Bukigai, Bumayoka,)	80.00	Done
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Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bumayoka, Bukalasi) 4 Grants Committee meetings conducted at district;	4 Grants Committee meetings conducted at district;		
	8 monitoring sessions conducted in Sub counties	-2 monitoring sessions conducted in Sub counties		
	-Delivery of quarterly reports to MOGLSD;	-4 Deliveries of quarterly reports to MOGLSD;		
	-4 Remittances to groups in sub counties;	4 Remittances to groups in sub counties;		
	-Disability activities coordinated at district	-Disability activities coordinated at district		

Expenditure

221002 Workshops and Seminars	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	150	250	166.7%
221014 Bank Charges and other Bank related costs	71	23	32.9%
224002 General Supply of Goods and Services	21,789	21,789	100.0%
227001 Travel Inland	1,100	1,438	130.7%
227004 Fuel, Lubricants and Oils	400	292	73.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 24,210	<i>Non Wage Rec't:</i> 24,492	<i>Non Wage Rec't:</i> 101.2%
	<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 24,210	Total 24,492	Total 101.2%

Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	Preparatory meetings held	0	Done
	Imbalu candidates prepared in sub counties;			
	Costumes procured in sub counties;			
	Remittances made to Cultural Institution;			
	Contribution to Imbalu Inauguration			

Expenditure

221002 Workshops and Seminars	1,835	1,974	107.6%
227001 Travel Inland	853	800	93.8%
227004 Fuel, Lubricants and Oils	0	200	N/A

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,689	<i>Non Wage Rec't:</i>	2,974	<i>Non Wage Rec't:</i>	16.8%
<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	17,689	Total	2,974	Total	16.8%

Output: Reprintation on Women's Councils

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	03 (N/A)	100.00	Done
Non Standard Outputs:	-4 District Women Council executive meetings held at district;	4 District Women Council executive meetings held at district;		
	-1 District Women Council general meeting held at district;	-1 District Women Council general meeting held at district;		
	-2 Women groups monitoring sessions conducted in sub counties;	-2 Women groups monitoring sessions conducted in sub counties;		
	-I commemoration of International Women's day held in sub county;	-I commemoration of International Women's day held in s		
	-3 heifers procured for women groups from region;			

Expenditure

221002 Workshops and Seminars	0	3,200	N/A		
221014 Bank Charges and other Bank related costs	0	5	N/A		
224002 General Supply of Goods and Services	3,000	4,135	137.8%		
227001 Travel Inland	4,700	677	14.4%		
227004 Fuel, Lubricants and Oils	0	568	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	8,585	<i>Non Wage Rec't:</i>	182.6%
<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	7,700	Total	8,585	Total	111.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Planing process cordinated Annual workplan for 2014/2015 compiled and disseminated to key stake holders. Reports to SDS(donor) delivered timely . Workplans compiled in time by Sub counties and HoDs. Small office equipments procured.	4 financial reports prepared and submitte to the SDS office in Mbale District. Annual work plan 2014/15 prepared and disseminated to relevant stakeholders .	0	None
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Expenditure

221007 Books, Periodicals and Newspapers	100	100	100.0%
221008 Computer Supplies and IT Services	741	250	33.7%
221009 Welfare and Entertainment	494	510	103.2%
221010 Special Meals and Drinks	1,000	90	9.0%
221011 Printing, Stationery, Photocopying and Binding	1,876	1,897	101.1%
221012 Small Office Equipment	762	1,024	134.3%
221014 Bank Charges and other Bank related costs	0	732	N/A
222001 Telecommunications	960	210	21.9%
227001 Travel Inland	29,931	2,215	7.4%
227004 Fuel, Lubricants and Oils	2,430	623	25.6%
<i>Wage Rec't:</i>	24,238	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,075	<i>Non Wage Rec't:</i> 4,830	<i>Non Wage Rec't:</i> 95.2%
<i>Domestic Dev't:</i>	762	<i>Domestic Dev't:</i> 1,024	<i>Domestic Dev't:</i> 134.3%
<i>Donor Dev't:</i>	32,457	<i>Donor Dev't:</i> 1,797	<i>Donor Dev't:</i> 5.5%
Total	62,532	Total 7,650	Total 12.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	12 (12 technical planning committee meetings conducted with resolutions on key district developmental issues.)	100.00	none
No of qualified staff in the Unit	4 (Recruitmen of staff by the Human resource department)	0 (No recruitment conducted during the quarter , pending permision from the the Ministry of public service)	.00	

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions.)	2 (8 council meetings conducted , approve of the district anua work plan for 2014-15, budget estimates 2014/2015 was among the key issues dicussed during one of the district council meetings.)	33.33	
Non Standard Outputs:	District annual work plan 2014/2015 compiled and dessiminated to stakeholders .	the District annual work plan 2014/2015 compiled and dessiminated to stakeholders . District mangement committee committee meetings conducted		

Expenditure

221010 Special Meals and Drinks	600	507	84.4%
221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i> 807	<i>Non Wage Rec't:</i> 89.6%
<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	900	Total 807	Total 89.6%

Output: Statistical data collection

Non Standard Outputs:	Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders.	draf copy for th e stastical absrract for 2013-14 prepared	0	activity not implemented due to limited facilitation .
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	300	Total 200	Total 66.7%

Output: Development Planning

0

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Budget conference conducted .
	Budget framework paper compiled and disseminated to relevant stakeholders
	District Annual work plan 2013/2014 compiled and approved by council .
	Environmental screening of all approved projects conducted.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,497	2,556	102.4%
222001 Telecommunications	303	100	33.0%
227001 Travel Inland	1,867	2,437	130.6%
227004 Fuel, Lubricants and Oils	1,050	387	36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i> 2,884	<i>Non Wage Rec't:</i> 190.2%
<i>Domestic Dev't:</i>	4,201	<i>Domestic Dev't:</i> 2,596	<i>Domestic Dev't:</i> 61.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,717	Total 5,479	Total 95.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi sectoral monitoring of all projects with in the district conducted .	Monitoring of PRDP projects in all the 16 sub counties conducted during the quarter . Report produced and share with relevant stakeholders. Recommendations for corrective action submitted to the chief executive officer. District internal assessment conducted	0	none
	Internal assessment of the district and lower local governments conducted.			

Expenditure

221010 Special Meals and Drinks	1,570	690	44.0%
221011 Printing, Stationery, Photocopying and Binding	4,956	2,065	41.7%
222001 Telecommunications	800	260	32.5%
227001 Travel Inland	9,271	9,555	103.1%
227004 Fuel, Lubricants and Oils	7,634	7,058	92.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,621	<i>Non Wage Rec't:</i> 16,080	<i>Non Wage Rec't:</i> 96.7%
<i>Domestic Dev't:</i>	7,609	<i>Domestic Dev't:</i> 3,548	<i>Domestic Dev't:</i> 46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,230	Total 19,628	Total 81.0%

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0

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

One lap top procured for the district planning unit

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

Expenditure

231005 Machinery and Equipment	52,465	50,665	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,465	50,665	102.4%
Donor Dev't:	3,000	0	0.0%
Total	52,465	50,665	96.6%

Output: Furniture and Fixtures (Non Service Delivery)

0

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

no planned activity

Expenditure

231006 Furniture and Fixtures	3,000	3,500	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	3,500	116.7%
Donor Dev't:		0	0.0%
Total	3,000	3,500	116.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 579 Bududa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Audit staff paid salary for 12 months.	staff paid salary for the months of 12 months and internal Audit office was managed well. 5 investigations conducted, one under NAADS regarding to supply of heifers not equivalent to the statement of requirements and the other investigation(NUSAF2) into	0	none
	Internal Audit Office managed effectively.			
	Subscription to the Association of Auditors paid.			

Expenditure

211101 General Staff Salaries	18,763	21,432	114.2%
221002 Workshops and Seminars	4,250	620	14.6%
221003 Staff Training	3,000	500	16.7%
221007 Books, Periodicals and Newspapers	1,080	499	46.2%
221011 Printing, Stationery, Photocopying and Binding	685	100	14.6%
221012 Small Office Equipment	185	50	27.0%
221014 Bank Charges and other Bank related costs	240	517	215.6%
221017 Subscriptions	1,702	1,023	60.1%
227001 Travel Inland	1,560	3,820	244.9%
227004 Fuel, Lubricants and Oils	1,120	3,104	277.1%
<i>Wage Rec't:</i>	18,763	<i>Wage Rec't:</i> 21,433	<i>Wage Rec't:</i> 114.2%
<i>Non Wage Rec't:</i>	16,702	<i>Non Wage Rec't:</i> 10,233	<i>Non Wage Rec't:</i> 61.3%
<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	35,464	Total 31,666	Total 89.3%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	4 (four district internal audit reports compiled and submitted to District Chairperson/Chief Administrative Officer)	100.00	none
Date of submitting Quaterly Internal Audit Reports	31/7/2013 (internal audit quarterly report submitted to key stakeholders)	15/7/2014 (Fourth quarter internal audit report completed and submitted to key stakeholders.)	#Error	
Non Standard Outputs:	All schools and health units audited and reports submitted to District Chairperson/Chief Administrative Officer	41 primary schools, 8 health facilities, 16 sub counties and 11 departments at the district headquarters were audited during the quarter and reports were shared with the Chief Administrative officer, District Chairperson, the District .		

Expenditure

Vote: 579 Bududa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,149		1,006	87.6%
227001 Travel Inland	5,601		2,066	36.9%
227004 Fuel, Lubricants and Oils	8,400		6,933	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,150	<i>Non Wage Rec't:</i>	10,005	<i>Non Wage Rec't:</i> 66.0%
<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	15,150	Total	10,005	Total 66.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,766,427	<i>Wage Rec't:</i>	7,785,008	<i>Wage Rec't:</i>	100.2%
<i>Non Wage Rec't:</i>	1,872,783	<i>Non Wage Rec't:</i>	1,920,500	<i>Non Wage Rec't:</i>	102.5%
<i>Domestic Dev't:</i>	4,885,314	<i>Domestic Dev't:</i>	4,148,449	<i>Domestic Dev't:</i>	84.9%
<i>Donor Dev't:</i>	738,163	<i>Donor Dev't:</i>	298,881	<i>Donor Dev't:</i>	40.5%
Total	15,262,686	Total	14,152,838	Total	92.7%

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		157,718	170,327
Sector: Agriculture				57,531	60,565
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>60,565</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	60,565
LCII: Maaba				57,531	60,565
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	57,531	60,565
Sector: Works and Transport				16,344	32,048
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125</i>	<i>5,251</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,525	1,525
LCII: Maaba				1,525	1,525
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	1,525
Item: 263312 Conditional transfers for Road Maintenance					
Bubiita sub county		Other Transfers from Central Government	N/A	1,525	0
Output: District Roads Maintenance (URF)				3,600	3,726
LCII: Maaba				3,600	3,726
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of 3km of bukigai- bukawasi district feeder road		Other Transfers from Central Government	N/A	3,600	3,726
			(completed)		
<i>LG Function: District Engineering Services</i>				<i>11,219</i>	<i>26,797</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,219	26,797
LCII: Maaba				11,219	26,797
Item: 231001 Non Residential buildings (Depreciation)					
Bubiita chief's house construction		Unspent balances – Other Government Transfers	Completed	11,219	26,797
			(satisfactory)		
Sector: Education				65,882	65,333
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,882</i>	<i>65,333</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,953	46,953
LCII: Shiteeka				46,953	46,953
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		157,718	170,327
Construciton of classroom block at Namurwe primary school		Unspent balances – Other Government Transfers	Works Underway	46,953	46,953
Output: PRDP-Provision of furniture to primary schools				5,131	5,120
LCII: Shishendu				5,131	5,120
Item: 231006 Furniture and fittings (Depreciation)					
03-supply of furniture to Bubiita prim sch		PRDP	Being Procured	5,131	5,120
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,797	13,260
LCII: Maaba				2,853	2,735
Item: 263101 LG Conditional grants					
01 - Bushimali P/S		Conditional Grant to Primary Education	N/A	2,853	2,735
LCII: Shishendu				4,239	4,580
Item: 263101 LG Conditional grants					
02. Bubiita P/S		Conditional Grant to Primary Education	N/A	4,239	4,580
LCII: Shiteeka				6,705	5,945
Item: 263101 LG Conditional grants					
03. Namurwe P/S		Conditional Grant to Primary Education	N/A	3,138	3,077
04. Busooto P/S		Conditional Grant to Primary Education	N/A	3,567	2,868
Sector: Water and Environment				17,961	12,380
LG Function: Rural Water Supply and Sanitation				17,961	12,380
<i>Capital Purchases</i>					
Output: Spring protection				961	480
LCII: Shikhulusi				480	480
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	maduramu	Conditional transfer for Rural Water	Completed	480	480
LCII: Shiteeka				480	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	nakhanyilisa	Conditional transfer for Rural Water	Completed	480	0
Output: Construction of piped water supply system				17,000	11,900
LCII: Shikhulusi				17,000	11,900

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		157,718	170,327
Item: 231007 Other Fixed Assets (Depreciation)					
survey, design and documentation of namateshe gravity flow scheme	buwanyanga	Conditional Grant to PAF monitoring	Works Underway	17,000	11,900

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		280,785	234,024
Sector: Agriculture				65,626	69,476
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>69,476</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	69,476
LCII: Buneembe				65,626	69,476
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	69,476
Sector: Works and Transport				91,326	43,504
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,393</i>	<i>43,504</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,432	3,432
LCII: Buneembe				3,432	3,432
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	3,432
Item: 263312 Conditional transfers for Road Maintenance					
Bududa		Other Transfers from Central Government	N/A	3,432	0
Output: District Roads Maintenance (URF)				40,961	40,072
LCII: Buneembe				40,961	40,072
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of namaitu-Bunamwaki road and Natoolo- Kikholo-Sakusaku road in Bududa and Bulucheke Sub Countiets		Other Transfers from Central Government	N/A	40,961	40,072
				(complete)	
<i>LG Function: District Engineering Services</i>				<i>46,934</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				46,934	0
LCII: Buneembe				46,934	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Bududa Sub county		Unspent balances – Other Government Transfers	Works Underway	46,934	0
Sector: Education				109,010	115,454
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,010</i>	<i>115,454</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,559	29,661
LCII: Busai				25,559	29,661
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		280,785	234,024
02- completion of construction of administration block at Bududa p/s		LGMSD (Former LGDP)	Works Underway	25,559	29,661
			(at finishes level)		
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Busai				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Constructicon of classroom block at Busai primary school		Unspent balances – Other Government Transfers	Completed	42,684	42,684
			(retention)		
Output: PRDP-Classroom construction and rehabilitation				14,435	19,161
LCII: Bukimuma				14,435	19,161
Item: 231001 Non Residential buildings (Depreciation)					
02-completion of completion of construction of classrooms at Bushaki prim sch		PRDP	Works Underway	14,435	19,161
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,332	23,948
LCII: Bukhatondi				5,030	4,534
Item: 263101 LG Conditional grants					
47. Bududa P/S		Conditional Grant to Primary Education	N/A	5,030	4,534
LCII: Bukibiino				1,945	2,413
Item: 263101 LG Conditional grants					
52. Bukimuma P/S		Conditional Grant to Primary Education	N/A	1,945	2,413
LCII: Bukimuma				7,217	6,667
Item: 263101 LG Conditional grants					
45. Namaitu P/S		Conditional Grant to Primary Education	N/A	3,883	3,920
46. Namakhuli P/S		Conditional Grant to Primary Education	N/A	3,334	2,747
LCII: Buneembe				9,541	7,987
Item: 263101 LG Conditional grants					
48. Shisabasi P/S		Conditional Grant to Primary Education	N/A	4,151	3,248
50. Makalama P/S		Conditional Grant to Primary Education	N/A	2,085	2,263

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		280,785	234,024
49. Buneembe P/S		Conditional Grant to Primary Education	N/A	3,305	2,476
LCII: Busai Item: 263101 LG Conditional grants				2,599	2,347
51. Busai P/S		Conditional Grant to Primary Education	N/A	2,599	2,347
Sector: Health				3,195	3,993
LG Function: Primary Healthcare				3,195	3,993
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,993
LCII: Bukibiino Item: 263101 LG Conditional grants				3,195	3,993
Namaitu COU		Conditional Grant to PHC - development	N/A	0	3,195
Item: 263318 Conditional transfers for NGO Hospitals					
Namaitu COU H/C II		Conditional Grant to PHC - development	N/A	3,195	799
Sector: Water and Environment				11,628	1,597
LG Function: Rural Water Supply and Sanitation				11,628	1,597
<i>Capital Purchases</i>					
Output: Spring protection				1,750	1,597
LCII: Buneembe Item: 231007 Other Fixed Assets (Depreciation)				1,750	1,597
medium spring protection	Shibisilo in Bushimwemwe village	Conditional transfer for Rural Water	Completed	1,750	1,597
Output: Construction of piped water supply system				9,878	0
LCII: Busai Item: 231007 Other Fixed Assets (Depreciation)				9,878	0
extension of bududa gfs and maintenance	Munialo along circular road	Conditional transfer for Rural Water	Works Underway	9,878	0

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	1,041,605
Sector: Agriculture				85,200	69,427
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>65,047</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	65,047
LCII: Bulooli				61,579	65,047
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	65,047
<i>LG Function: District Production Services</i>				23,622	4,380
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,622	4,380
LCII: Bulooli				4,622	4,380
Item: 312302 Intangible Fixed Assets					
training of plant clinic doctors		Conditional Grant to Agric. Ext Salaries	Being Procured	4,622	4,380
Output: PRDP-Abattoir construction and rehabilitation				19,000	0
LCII: Bulooli				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of a slaughter House		LGMSD (Former LGDP)	Being Procured	19,000	0
Sector: Works and Transport				351,620	295,600
<i>LG Function: District, Urban and Community Access Roads</i>				<i>351,620</i>	<i>295,600</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				134,410	74,381
LCII: Bulooli				134,410	74,381
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and extension of Bududa District Administration Building		Other Transfers from Central Government	Works Underway	134,410	74,381
			(At external works)		
Output: PRDP-Bridge Construction				33,319	33,314
LCII: Buwanabisi				33,319	33,314
Item: 231003 Roads and bridges (Depreciation)					
Tsutsu bridge construction continued(o/w 33,478,976 is committed funds)	Buwanabisi place tsutsu river	Other Transfers from Central Government	Completed	33,319	33,314
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				59,841	59,853
LCII: Bulooli				59,841	59,853
Item: 263104 Transfers to other govt. units					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	1,041,605
Bududa Town Council		Roads Rehabilitation Grant	N/A	0	59,853
Item: 263312 Conditional transfers for Road Maintenance					
Bududa Town Council		Other Transfers from Central Government	N/A	59,841	0
Output: District Roads Maintenance (URF)				124,050	128,051
LCII: Bulooli				124,050	128,051
Item: 263312 Conditional transfers for Road Maintenance					
Hire and maintenance of construction equipment		Other Transfers from Central Government	N/A	26,470	30,472
			(underway)		
Routine maintenance of 93km of district feeder roads		Other Transfers from Central Government	N/A	74,560	73,420
			(complete)		
Purchase of construction materials for road construction		Other Transfers from Central Government	N/A	7,870	9,010
			(complete)		
Administrative expenses including road committees etc		Other Transfers from Central Government	N/A	15,150	15,149
			(N/A)		
Sector: Education				160,860	182,856
LG Function: Pre-Primary and Primary Education				25,150	26,790
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				16,926	19,217
LCII: Bulooli				16,926	19,217
Item: 231001 Non Residential buildings (Depreciation)					
01- Completion of construction of 03 c/rooms at Buloli p/s		PRDP	Works Underway	16,926	19,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,224	7,573
LCII: Bulooli				2,715	2,459
Item: 263101 LG Conditional grants					
53. Buloli P/S		Conditional Grant to Primary Education	N/A	2,715	2,459
LCII: Nashuula				5,509	5,114
Item: 263101 LG Conditional grants					
54. Manjiya P/S		Conditional Grant to Primary Education	N/A	5,509	5,114
LG Function: Secondary Education				115,784	152,066

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	1,041,605
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,784	152,066
LCII: Bulooli				115,784	152,066
Item: 263101 LG Conditional grants					
05 Bududa s.s		Conditional Grant to Secondary Salaries	N/A	115,784	152,066
LG Function: Education & Sports Management and Inspection				4,000	4,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	4,000
LCII: Bulooli				4,000	4,000
Item: 231005 Machinery and equipment					
01- supply of laptop computer		PRDP	Completed	4,000	4,000
LG Function: Special Needs Education				15,926	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,926	0
LCII: Bulooli				15,926	0
Item: 231001 Non Residential buildings (Depreciation)					
01-completion of EARS centre		PRDP	Works Underway	15,926	0
Sector: Health				226,715	212,202
LG Function: Primary Healthcare				226,715	212,202
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,001	0
LCII: Bulooli				24,001	0
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF DHO'S OFFICE		Conditional Grant to PHC - development	Completed	24,001	0
				(retention)	
Output: Furniture and Fixtures (Non Service Delivery)				15,000	15,100
LCII: Bulooli				15,000	15,100
Item: 231006 Furniture and fittings (Depreciation)					
Chairs, Tables , filing cabinets , and conference tables.		Conditional Grant to PHC - development	Being Procured	15,000	15,100
Output: Healthcentre construction and rehabilitation				10,000	9,184
LCII: Bulooli				10,000	9,184
Item: 231002 Residential buildings (Depreciation)					
Rehabilitaiton of the motuary at District head quarters		Conditional Grant to PHC - development	Completed	10,000	9,184
				(retention)	
Output: PRDP-Staff houses construction and rehabilitation				35,000	45,206
LCII: Bulooli				35,000	45,206

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	1,041,605
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of staff block B in Bududa Hospital Staff quarters.		Conditional Grant to PHC - development	Completed	35,000	45,206
			(satisfactory)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	132,632
LCII: Bulooli				132,634	132,632
Item: 263101 LG Conditional grants					
Bududa Hospital		Conditional Grant to District Hospitals	N/A	132,634	132,632
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,080	10,080
LCII: Bulooli				10,080	10,080
Item: 263104 Transfers to other govt. units					
Manjiya HSD		Conditional Grant to PHC - development	N/A	10,080	10,080
Sector: Water and Environment				36,417	35,740
LG Function: Rural Water Supply and Sanitation				36,417	35,740
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,417	1,740
LCII: Bulooli				2,417	1,740
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of water office block by painting, installation of curtains	bududa district head quarters	Conditional transfer for Rural Water	Completed	2,417	1,740
Output: Vehicles & Other Transport Equipment				14,000	14,000
LCII: Bulooli				14,000	14,000
Item: 231004 Transport equipment					
7	at the district water office work department	Conditional transfer for Rural Water	Completed	7,000	7,600
Water office vehicle maintained	at the district water office work department	Conditional transfer for Rural Water	Completed	7,000	6,400
Output: Specialised Machinery and Equipment				20,000	20,000
LCII: Bulooli				20,000	20,000
Item: 231005 Machinery and equipment					
procurement of water quality kit	District Headquarters/water office	Conditional transfer for Rural Water	Completed	20,000	20,000
Sector: Public Sector Management				275,650	245,780
LG Function: Local Statutory Bodies				220,185	192,065
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				28,120	0
LCII: Bulooli				28,120	0

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,463	1,041,605
Item: 231005 Machinery and equipment					
Procuring of a surveying equipment for the district land office.		Other Transfers from Central Government	Not Started	28,120	0
Output: Other Capital				192,065	192,065
LCII: Bulooli				192,065	192,065
Item: 231004 Transport equipment					
Procuring of 1044 bicycles for local council 1 and council 2 leaders		Unspent balances – Other Government Transfers	Completed	192,065	192,065
<i>LG Function: Local Government Planning Services</i>				<i>55,465</i>	<i>53,715</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				52,465	50,215
LCII: Bulooli				52,465	50,215
Item: 231005 Machinery and equipment					
procuring of one lap top for the district planning unit		LGMSD (Former LGDP)	Completed	4,465	4,465
procuring of soolar pannels for district administration block, education and community block		LGMSD (Former LGDP)	(under use) Completed	45,000	42,750
procuring of a desk top computer		Donor Funding	(under use) Completed	3,000	3,000
Output: Furniture and Fixtures (Non Service Delivery)				3,000	3,500
LCII: Bulooli				3,000	3,500
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of 1 executive chair, 1 executive table , 2 visitors chairs plus curtains .		LGMSD (Former LGDP)	Completed	3,000	3,500

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962	406,903
Sector: Agriculture				81,811	87,297
<i>LG Function: Agricultural Advisory Services</i>				<i>81,811</i>	<i>87,297</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,811	87,297
LCII: Bukalasi				81,811	87,297
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	81,811	87,297
Sector: Works and Transport				2,743	2,743
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,743</i>	<i>2,743</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,743	2,743
LCII: Bukalasi				2,743	2,743
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,743
Item: 263312 Conditional transfers for Road Maintenance					
Bukalasi		Other Transfers from Central Government	N/A	2,743	0
Sector: Education				196,815	178,819
<i>LG Function: Pre-Primary and Primary Education</i>				<i>139,397</i>	<i>137,377</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				94,547	94,132
LCII: Bundesi				46,953	46,953
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at Budensi primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,953
LCII: Mayika					
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at masakhanu primary school		Unspent balances – Other Government Transfers	Completed	46,953	46,538
				(Retention)	
LCII: Nabulalo					
Item: 231001 Non Residential buildings (Depreciation)					
07-payment of rentetion towards consruction a five stance pit latrines at Shitondoshi p/s		Conditional Grant to SFG	Completed	642	642
Output: PRDP-Latrine construction and rehabilitation				18,000	16,967

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962	406,903
LCII: Bukalasi				18,000	16,967
Item: 231001 Non Residential buildings (Depreciation)					
02-- constuction of five stance pit latrine at Bukibalera		PRDP	Being Procured	18,000	16,967
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,850	26,278
LCII: Bukalasi				10,844	10,087
Item: 263101 LG Conditional grants					
11. Shitondoshi P/S		Conditional Grant to Primary Education	N/A	2,680	2,430
09. Bukibalera P/S		Conditional Grant to Primary Education	N/A	2,610	2,635
08. Bukalasi P/S		Conditional Grant to Primary Education	N/A	5,553	5,022
LCII: Bundesi				5,080	4,539
Item: 263101 LG Conditional grants					
10. Bundesi P/S		Conditional Grant to Primary Education	N/A	2,960	2,476
12. Bunasitya P/S		Conditional Grant to Primary Education	N/A	2,120	2,063
LCII: Kasuuni				2,260	2,497
Item: 263101 LG Conditional grants					
13. Masakhanu P/S		Conditional Grant to Primary Education	N/A	2,260	2,497
LCII: Nabulalo				8,666	9,156
Item: 263101 LG Conditional grants					
06. Bukhalera P/S		Conditional Grant to Primary Education	N/A	2,715	2,572
05. Lubiri P/S		Conditional Grant to Primary Education	N/A	2,482	3,461
07. Bukibumbi P/S		Conditional Grant to Primary Education	N/A	3,468	3,123
LG Function: Secondary Education				57,417	41,441
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,417	41,441
LCII: Bukalasi				57,417	41,441
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962	406,903
02-Bukalasi s.s		Conditional Grant to Secondary Education	N/A	57,417	41,441
Sector: Health				84,343	133,252
LG Function: Primary Healthcare				84,343	133,252
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	90,000
LCII: Bukalasi				45,000	90,000
Item: 231002 Residential buildings (Depreciation)					
Construction of staff House at Bukalasi Health centre III		Unspent balances – Other Government Transfers	Completed	45,000	90,000
				(satisfactory)	
Output: PRDP-Maternity ward construction and rehabilitation				34,943	38,852
LCII: Bukalasi				34,943	38,852
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Bukalasi HC III		Conditional Grant to PHC - development	Completed	34,943	38,852
				(retention)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	4,400
LCII: Bukalasi				4,400	4,400
Item: 263104 Transfers to other govt. units					
Bukalasi Health Centre III		Conditional Grant to PHC - development	N/A	4,400	4,400
Sector: Water and Environment				5,250	4,792
LG Function: Rural Water Supply and Sanitation				5,250	4,792
<i>Capital Purchases</i>					
Output: Spring protection				5,250	4,792
LCII: Bukibumbi				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Namaloko in Ngame village	Conditional transfer for Rural Water	Completed	1,750	1,597
LCII: Bundesi				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Netosi in Bunasitya village	Conditional transfer for Rural Water	Completed	1,750	1,597
LCII: Nametsi				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Nanonyo in Mabale village	Conditional transfer for Rural Water	Completed	1,750	1,597

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		381,893	309,483
Sector: Agriculture				69,789	65,195
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>65,195</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	65,195
LCII: Bwirimbi				61,579	65,195
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	65,195
<i>LG Function: District Production Services</i>				<i>8,211</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				8,211	0
LCII: Buwakhata				8,211	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a cattle crush and 1 spray pumps		LGMSD (Former LGDP)	Being Procured	8,211	0
Sector: Works and Transport				153,842	150,407
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,859</i>	<i>73,616</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				76,416	71,173
LCII: Bunamukye				76,416	71,173
Item: 231003 Roads and bridges (Depreciation)					
Gravelling of 7.6km on Bududa- Busano road		Other Transfers from Central Government	Completed (under maintenance)	76,416	71,173
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,443	2,443
LCII: Not Specified				2,443	2,443
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,443
Item: 263312 Conditional transfers for Road Maintenance					
Bukibokolo		Other Transfers from Central Government	N/A	2,443	0
<i>LG Function: District Engineering Services</i>				<i>74,983</i>	<i>76,791</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				74,983	76,791
LCII: Bulumino				74,983	76,791
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	Completed (retention)	57,628	54,628

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		381,893	309,483
Bukibokolo 4 unit staff house		Unspent balances – Other Government Transfers	Completed	17,354	22,163
			(satisfactory)		
Sector: Education				59,716	57,021
LG Function: Pre-Primary and Primary Education				59,716	57,021
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,466	41,321
LCII: Buwakhata				43,466	41,321
Item: 231001 Non Residential buildings (Depreciation)					
05- payment for rentation for consruction of pit latines at a five stance pit latrines at Nangoma p/s		Conditional Grant to SFG	Completed	782	782
Construciton of classroom block at Nangoma primary school		Unspent balances – Other Government Transfers	Completed	42,684	40,539
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,250	15,700
LCII: Bulumino				2,511	3,031
Item: 263101 LG Conditional grants					
58. Bulumino P/S		Conditional Grant to Primary Education	N/A	2,511	3,031
LCII: Bunamukye				6,446	6,463
Item: 263101 LG Conditional grants					
57. Lunganga P/S		Conditional Grant to Primary Education	N/A	3,661	3,665
56. Buwakhata P/S		Conditional Grant to Primary Education	N/A	2,786	2,797
LCII: Buwakhata				2,272	2,180
Item: 263101 LG Conditional grants					
59. Nangoma P/S		Conditional Grant to Primary Education	N/A	2,272	2,180
LCII: Bwirimbi				5,020	4,026
Item: 263101 LG Conditional grants					
55. Bukari P/S		Conditional Grant to Primary Education	N/A	5,020	4,026
Sector: Health				27,522	4,400
LG Function: Primary Healthcare				27,522	4,400

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		381,893	309,483
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				23,122	0
LCII: Buwakhata				23,122	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	Works Underway	23,122	0
			(at finishes level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	4,400
LCII: Bwirimbi				4,400	4,400
Item: 263104 Transfers to other govt. units					
Bukibolo Health Centre III		Conditional Grant to PHC - development	N/A	4,400	4,400
Sector: Water and Environment				71,024	32,460
LG Function: Rural Water Supply and Sanitation				71,024	32,460
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				71,024	32,460
LCII: Bunamukye				71,024	32,460
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties	bukibokolo and bumashete sub counties	Conditional transfer for Rural Water	Works Underway	71,024	32,460
			(works on going)		

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		183,613	163,933
Sector: Agriculture				77,769	87,004
<i>LG Function: Agricultural Advisory Services</i>				<i>77,769</i>	<i>87,004</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,769	87,004
LCII: Bumatanda				77,769	87,004
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	77,769	87,004
Sector: Works and Transport				16,175	15,685
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,103</i>	<i>9,613</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,567	2,567
LCII: Bumatanda				2,567	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukigai		Other Transfers from Central Government	N/A	2,567	0
LCII: Not Specified				0	2,567
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,567
Output: District Roads Maintenance (URF)				7,536	7,046
LCII: Bunamubi				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of 4km feeder road; Nalufutu-Shanzou		Other Transfers from Central Government	N/A	4,800	4,800
			(completed)		
LCII: Bunaporo				2,736	2,246
Item: 263312 Conditional transfers for Road Maintenance					
Emergency maintenance/ replacement of timber deck on manafwa river on Bukigai- Bukalasi road		Other Transfers from Central Government	N/A	2,736	2,246
<i>LG Function: District Engineering Services</i>				<i>6,072</i>	<i>6,072</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,072	6,072
LCII: Bumatanda				6,072	6,072
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Administration block at Bukigai sub County		Unspent balances – Other Government Transfers	Completed	6,072	6,072
			(satisfactory)		

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		183,613	163,933
Sector: Education				70,554	47,341
LG Function: Pre-Primary and Primary Education				23,368	21,885
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Bunamubi				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
04- cotibution towards construction of classrooms at Bunamubi p/s		LGMSD (Former LGDP)	Completed	2,000	2,000
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,368	19,885
LCII: Bumakuma				2,254	2,639
Item: 263101 LG Conditional grants					
66. Bumakuma P/S		Conditional Grant to Primary Education	N/A	2,254	2,639
LCII: Bumatanda				5,112	4,826
Item: 263101 LG Conditional grants					
67. Bukigai P/S		Conditional Grant to Primary Education	N/A	5,112	4,826
LCII: Bumirume				3,894	3,244
Item: 263101 LG Conditional grants					
65. Nabyoko P/S		Conditional Grant to Primary Education	N/A	3,894	3,244
LCII: Bunamubi				4,058	3,607
Item: 263101 LG Conditional grants					
68. Bunamubi P/S		Conditional Grant to Primary Education	N/A	4,058	3,607
LCII: Bunaporo				6,050	5,570
Item: 263101 LG Conditional grants					
69. Bunaporo P/S		Conditional Grant to Primary Education	N/A	3,299	2,956
70. Bumakhase P/S		Conditional Grant to Primary Education	N/A	2,750	2,614
LG Function: Secondary Education				47,186	25,456
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,186	25,456
LCII: Bumatanda				47,186	25,456
Item: 263101 LG Conditional grants					
03-Bukigai college		Conditional Grant to Secondary Salaries	N/A	47,186	25,456

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		183,613	163,933
Sector: Health				19,115	13,903
LG Function: Primary Healthcare				19,115	13,903
<i>Capital Purchases</i>					
Output: Other Capital				11,000	4,990
LCII: Bumirume				11,000	4,990
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bukigai health centre three and 2 stance at staff house		LGMSD (Former LGDP)	Works Underway	11,000	4,990
			(At finishes level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,993
LCII: Bumatanda				3,195	3,993
Item: 263101 LG Conditional grants					
Bukigai SDA		Conditional Grant to PHC NGO Wage Subvention	N/A	0	3,195
Item: 263318 Conditional transfers for NGO Hospitals					
Bukigai SDA H/C II		Conditional Grant to PHC - development	N/A	3,195	799
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,920	4,920
LCII: Bunaporo				4,920	4,920
Item: 263104 Transfers to other govt. units					
Bukigai Health Centre III		Conditional Grant to PHC - development	N/A	4,920	4,920

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082	361,524
Sector: Agriculture				73,837	73,638
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>73,638</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	73,638
LCII: Bumwalye				65,626	73,638
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	73,638
<i>LG Function: District Production Services</i>				<i>8,211</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				8,211	0
LCII: Bumwalye				8,211	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a cattle crush and 1 spray pump		LGMSD (Former LGDP)	Works Underway	8,211	0
Sector: Works and Transport				13,944	12,796
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,944</i>	<i>12,796</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,944	3,944
LCII: Bumwalye				3,944	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulucheke		Other Transfers from Central Government	N/A	3,944	0
LCII: Not Specified				0	3,944
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	3,944
Output: District Roads Maintenance (URF)				10,000	8,852
LCII: Bumwalukani				10,000	8,852
Item: 263312 Conditional transfers for Road Maintenance					
Construction of bridge across Namafombula stream on Natoolo-Kikholo- Sakusaku road in Bulucheke Sub County		Other Transfers from Central Government	N/A	10,000	8,852
			(underway)		
Sector: Education				201,903	175,478
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,442</i>	<i>24,628</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,119	1,119
LCII: Bumwalye				1,119	1,119
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082	361,524
03- payment of rentatio for Bumwalye p/s		LGMSD (Former LGDP)	Completed (satisfactory)	1,119	1,119
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,323	23,509
LCII: Bumasata				5,554	6,025
Item: 263101 LG Conditional grants					
22. Bumasata P/S		Conditional Grant to Primary Education	N/A	3,118	3,419
28. Luobe P/S		Conditional Grant to Primary Education	N/A	2,435	2,605
LCII: Bumwalukani				7,057	10,149
Item: 263101 LG Conditional grants					
27. Bumarakha P/S		Conditional Grant to Primary Education	N/A	0	2,180
24. Bumwalukani P/S		Conditional Grant to Primary Education	N/A	4,009	4,362
25. Sakusaku P/S		Conditional Grant to Primary Education	N/A	3,048	3,607
LCII: Bumwalye				1,612	3,716
Item: 263101 LG Conditional grants					
23. Bumwalye P/S		Conditional Grant to Primary Education	N/A	1,612	3,716
LCII: Sakusaku				3,101	3,620
Item: 263101 LG Conditional grants					
26. Shikholo P/S		Conditional Grant to Primary Education	N/A	3,101	3,620
LG Function: Secondary Education				183,461	150,850
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	23,681
LCII: Bumwalye				15,000	23,681
Item: 231001 Non Residential buildings (Depreciation)					
01- completion of Library at Bulucheke s.s		Construction of Secondary Schools	Completed (retention)	15,000	11,181
Item: 263101 LG Conditional grants					
02- construction of library at Bulucheke s,s		Construction of Secondary Schools	Not Started	0	12,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				168,461	127,169

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082	361,524
LCII: Bumwalye				168,461	127,169
Item: 263101 LG Conditional grants					
04-Bulucheke s.s		Conditional Grant to Secondary Salaries	N/A	168,461	127,169
Sector: Health				79,595	65,238
LG Function: Primary Healthcare				79,595	65,238
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				72,000	56,844
LCII: Bumwalye				72,000	56,844
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Works Underway	72,000	56,844
			(At finishes level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,993
LCII: Bumwalukani				3,195	3,993
Item: 263101 LG Conditional grants					
Beatrice Tierney		Conditional Grant to PHC NGO Wage Subvention	N/A	0	3,195
Item: 263318 Conditional transfers for NGO Hospitals					
Beatrice Tierney H/C II		Conditional Grant to PHC - development	N/A	3,195	799
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	4,400
LCII: Bumwalye				4,400	4,400
Item: 263104 Transfers to other govt. units					
Bulucheke Health centre III		Conditional Grant to PHC - development	N/A	4,400	4,400
Sector: Water and Environment				83,803	34,374
LG Function: Rural Water Supply and Sanitation				83,803	34,374
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,589	10,665
LCII: Bumwalye				12,589	10,665
Item: 231001 Non Residential buildings (Depreciation)					
4 stance composite latrine at namasho in shiluku village, bumwalye parish bulucheke sub county payment of balances on contract	namasho/shiluku	Conditional Grant to PAF monitoring	Completed	12,589	10,665
			(works on going)		
Output: Spring protection				293	419
LCII: Bumwalukani				293	419

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082	361,524
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	nabuchelema in Ibaale village	Conditional transfer for Rural Water	Being Procured	293	419
Output: Construction of piped water supply system				70,922	23,291
LCII: Bumwalukani				17,000	11,900
Item: 231007 Other Fixed Assets (Depreciation)					
survey, design and documentation of bumwalukani gravity flow scheme	bunamulembwa	Conditional Grant to PAF monitoring	Works Underway	17,000	11,900
LCII: Bumwalye				53,922	11,391
Item: 231007 Other Fixed Assets (Depreciation)					
extension of bumayoka gfs in bulucheke, bushiyi and bukigai	shiluku village	conditional grant	Works Underway	53,922	11,391

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,476	166,903
Sector: Agriculture				57,531	64,728
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>64,728</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	64,728
LCII: Busamaali				57,531	64,728
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	57,531	64,728
Sector: Works and Transport				8,696	8,971
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,696</i>	<i>8,971</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				6,500	6,776
LCII: Bukibokolo				6,500	6,776
Item: 231003 Roads and bridges (Depreciation)					
Completion of drainage structures on Matenje-Nambaten 3km road (rolled contract)		Other Transfers from Central Government	Completed	6,500	6,776
				(retention paid)	
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,196	2,196
LCII: Bunamae				2,196	0
Item: 263312 Conditional transfers for Road Maintenance					
Bumasheti		Other Transfers from Central Government	N/A	2,196	0
LCII: Not Specified				0	2,196
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,196
Sector: Education				94,667	93,204
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,942</i>	<i>34,480</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,800	16,260
LCII: Bukhura				19,800	16,260
Item: 231001 Non Residential buildings (Depreciation)					
10- completion of four classrooms at Bulukye p/s		LGMSD (Former LGDP)	Completed	19,800	16,260
				(Retention)	
Output: Classroom construction and rehabilitation				631	631
LCII: Bunamae				631	631
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,476	166,903
04- payment of retetion for the supply of furniture at Bubikhulu p/s		Conditional Grant to SFG	Completed	631	631
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,511	17,589
LCII: Bukhura				2,750	2,768
Item: 263101 LG Conditional grants					
62. Bukhura P/S		Conditional Grant to Primary Education	N/A	2,750	2,768
LCII: Bukibokolo				3,614	3,720
Item: 263101 LG Conditional grants					
61. Bulukye P/S		Conditional Grant to Primary Education	N/A	3,614	3,720
LCII: Bunamae				4,067	4,797
Item: 263101 LG Conditional grants					
60. Bubikhulu P/S		Conditional Grant to Primary Education	N/A	4,067	4,797
LCII: Busamaali				6,079	6,305
Item: 263101 LG Conditional grants					
64. Busamali P/S		Conditional Grant to Primary Education	N/A	3,054	3,203
63. Samaali P/S		Conditional Grant to Primary Education	N/A	3,025	3,102
LG Function: Secondary Education				57,725	58,724
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,000	17,000
LCII: Bunamae				22,000	17,000
Item: 231002 Residential buildings (Depreciation)					
01- completion of staff house at SHITUMI Seed School		Construction of Secondary Schools	Completed	22,000	17,000
			(completed)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,725	41,724
LCII: Bukhura				35,725	41,724
Item: 263101 LG Conditional grants					
08-Shitumi Seed sch		Conditional Grant to Secondary Schools	N/A	35,725	41,724
Sector: Water and Environment				582	0
LG Function: Rural Water Supply and Sanitation				582	0
<i>Capital Purchases</i>					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,476	166,903
Output: Spring protection				582	0
LCII: Bukibokolo				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	makhuyu	Conditional transfer for Rural Water	Completed	291	0
LCII: Busamaali				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	nangwe	Conditional transfer for Rural Water	Completed	291	0

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		274,829	244,362
Sector: Agriculture				73,721	82,549
<i>LG Function: Agricultural Advisory Services</i>				<i>73,721</i>	<i>82,549</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,721	82,549
LCII: Bunandutu				73,721	82,549
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	73,721	82,549
Sector: Works and Transport				104,631	70,172
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,752</i>	<i>16,152</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,461	2,461
LCII: Bumayoka				2,461	0
Item: 263312 Conditional transfers for Road Maintenance					
Bumayoka		Other Transfers from Central Government	N/A	2,461	0
LCII: Not Specified				0	2,461
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,461
Output: District Roads Maintenance (URF)				15,292	13,692
LCII: Bunandutu				15,292	13,692
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Bumayoka- Bunandutu road (rolled contract) contract balances including retention		Other Transfers from Central Government	N/A	11,692	11,692
				(completed)	
Mechanised maintenance of Bumayoka- Bunandutu 4km		Other Transfers from Central Government	N/A	3,600	2,000
				(underway)	
<i>LG Function: District Engineering Services</i>				86,879	54,019
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,879	54,019
LCII: Bunandutu				86,879	54,019
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	Works Underway	51,423	18,258

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		274,829	244,362
Bumayoka 4 unit staff house		Unspent balances – Other Government Transfers	Completed	35,456	35,762
			(retention)		
Sector: Education				72,638	72,839
LG Function: Pre-Primary and Primary Education				52,888	50,090
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,476	17,120
LCII: Bufuma				18,476	17,120
Item: 231001 Non Residential buildings (Depreciation)					
03 - constuction of five stance pit latrine at Bufuma p/s		PRDP	Being Procured	18,476	17,120
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,412	32,970
LCII: Bufuma				4,659	3,983
Item: 263101 LG Conditional grants					
36. Bufuma P/S		Conditional Grant to Primary Education	N/A	4,659	3,983
LCII: Bumayoka				11,377	11,018
Item: 263101 LG Conditional grants					
37. Shilakano P/S		Conditional Grant to Primary Education	N/A	2,383	2,534
39. Bumayoka P/S		Conditional Grant to Primary Education	N/A	5,748	5,573
38. Shibakala P/S		Conditional Grant to Primary Education	N/A	3,247	2,910
LCII: Bunandutu				10,206	9,235
Item: 263101 LG Conditional grants					
40. Bunandutu P/S		Conditional Grant to Primary Education	N/A	5,528	4,859
43. Namukhuyu P/S		Conditional Grant to Primary Education	N/A	2,447	2,146
44. Bunamoso P/S		Conditional Grant to Primary Education	N/A	2,231	2,230
LCII: Mabono				2,424	2,576
Item: 263101 LG Conditional grants					
35. Mabono P/S		Conditional Grant to Primary Education	N/A	2,424	2,576
LCII: Ulukusi				5,746	6,158

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		274,829	244,362
Item: 263101 LG Conditional grants					
42. Bunatondo P/S		Conditional Grant to Primary Education	N/A	2,686	2,831
41. Nafunani P/S		Conditional Grant to Primary Education	N/A	3,060	3,327
<i>LG Function: Secondary Education</i>				19,750	22,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,750	22,749
LCII: Bunandutu				19,750	22,749
Item: 263101 LG Conditional grants					
06-Bumayoka s.s		Conditional Grant to Secondary Salaries	N/A	19,750	22,749
Sector: Health				23,839	18,802
<i>LG Function: Primary Healthcare</i>				23,839	18,802
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,439	0
LCII: Bufuma				4,439	0
Item: 231002 Residential buildings (Depreciation)					
Payment of rentetion for Bufuma Staff House		Conditional Grant to PHC - development	Completed	4,439	0
			(retention)		
Output: PRDP-Maternity ward construction and rehabilitation				15,000	14,402
LCII: Bufuma				15,000	14,402
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Bufuma HCIII		Conditional Grant to PHC - development	Completed	15,000	14,402
			(Satisfactory)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	4,400
LCII: Bufuma				4,400	4,400
Item: 263104 Transfers to other govt. units					
Bufuma Health Centre III		Conditional Grant to PHC - development	N/A	4,400	4,400

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		292,157	237,073
Sector: Agriculture				69,674	78,094
<i>LG Function: Agricultural Advisory Services</i>				<i>69,674</i>	<i>78,094</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,674	78,094
LCII: Bufutsa				69,674	78,094
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	69,674	78,094
Sector: Works and Transport				2,268	2,268
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,268</i>	<i>2,268</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,268	2,268
LCII: Bufutsa				2,268	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushika		Other Transfers from Central Government	N/A	2,268	0
LCII: Not Specified				0	2,268
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,268
Sector: Education				172,233	126,312
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,246</i>	<i>82,992</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,140	47,140
LCII: Bufutsa				4,456	4,456
Item: 231001 Non Residential buildings (Depreciation)					
09- payment for the supply of furniture at Bushaki p/s		SFG	Completed	4,456	4,456
LCII: Namakuto				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at namukot primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	42,684
Output: PRDP-Classroom construction and rehabilitation				860	0
LCII: Bubungi				860	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		292,157	237,073
03- payment of rentetion towards construction of 03 classrooms at Naando p/s		PRDP	Completed	860	0
Output: PRDP-Latrine construction and rehabilitation				18,000	8,678
LCII: Bumushiso				18,000	8,678
Item: 231001 Non Residential buildings (Depreciation)					
1. construction of five stance pit latrine at Bushaki		PRDP	Being Procured	18,000	8,678
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,246	27,174
LCII: Bubungi				4,618	3,857
Item: 263101 LG Conditional grants					
83. Bubungi P/S		Conditional Grant to Primary Education	N/A	4,618	3,857
LCII: Bufutsa				5,071	5,573
Item: 263101 LG Conditional grants					
81. Bukiga P/S		Conditional Grant to Primary Education	N/A	5,071	5,573
LCII: Bukhaukha				5,829	4,529
Item: 263101 LG Conditional grants					
82. Bukhaukha P/S		Conditional Grant to Primary Education	N/A	5,829	4,529
LCII: Bumushiso				3,352	3,181
Item: 263101 LG Conditional grants					
86. Bushaki P/S		Conditional Grant to Primary Education	N/A	3,352	3,181
LCII: Bunabutiti				3,136	3,311
Item: 263101 LG Conditional grants					
85. Nahando P/S		Conditional Grant to Primary Education	N/A	3,136	3,311
LCII: Bunamanda				2,937	2,889
Item: 263101 LG Conditional grants					
84. Lwakha P/S		Conditional Grant to Primary Education	N/A	2,937	2,889
LCII: Namakuto				4,303	3,832
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		292,157	237,073
80. Namakuto P/S		Conditional Grant to Primary Education	N/A	4,303	3,832
<i>LG Function: Secondary Education</i>				76,988	43,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,988	43,320
LCII: Bufutsa				76,988	43,320
Item: 263101 LG Conditional grants					
01-Bushika s.s		Conditional Grant to Schools	N/A	76,988	43,320
Sector: Health				47,400	30,400
<i>LG Function: Primary Healthcare</i>				47,400	30,400
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	28,000
LCII: Bubungi				45,000	28,000
Item: 231002 Residential buildings (Depreciation)					
Construction of staff House at Bubungi Health centre II		Unspent balances – Other Government Transfers	Completed	45,000	28,000
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	2,400
LCII: Bubungi				2,400	2,400
Item: 263104 Transfers to other govt. units					
Bubungi Health Centre II		Conditional Grant to PHC - development	N/A	2,400	2,400
Sector: Water and Environment				582	0
<i>LG Function: Rural Water Supply and Sanitation</i>				582	0
<i>Capital Purchases</i>					
Output: Spring protection				582	0
LCII: Bumushiso				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion	musoole in yarakha village	Conditional transfer for Rural Water	Being Procured	291	0
LCII: Bunamanda				291	0
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion	shibumba in shibumba village	Conditional transfer for Rural Water	Completed	291	0

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		129,440	138,207
Sector: Agriculture				57,531	64,728
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>64,728</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	64,728
LCII: Bushiribo				57,531	64,728
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	57,531	64,728
Sector: Works and Transport				2,249	2,249
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,249</i>	<i>2,249</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,249	2,249
LCII: Bushiribo				2,249	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushiribo		Other Transfers from Central Government	N/A	2,249	0
LCII: Not Specified				0	2,249
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,249
Sector: Education				20,218	20,029
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,218</i>	<i>20,029</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,438	4,708
LCII: Bunatsami				4,438	4,708
Item: 231001 Non Residential buildings (Depreciation)					
08-payment towards the supply of furniture to Bumutu p/s		SFG	Completed	4,438	4,708
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,780	15,321
LCII: Bufukhula				3,626	3,211
Item: 263101 LG Conditional grants					
71. Bunakhayenze P/S		Conditional Grant to Primary Education	N/A	3,626	3,211
LCII: Bunatsami				4,192	3,482
Item: 263101 LG Conditional grants					
72. Shanzou P/S		Conditional Grant to Primary Education	N/A	4,192	3,482
LCII: Bushiribo				7,962	8,629
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		129,440	138,207
73. Bushiribo P/S		Conditional Grant to Primary Education	N/A	5,089	6,095
74. Bumutu P/S		Conditional Grant to Primary Education	N/A	2,873	2,534
Sector: Health				47,400	49,184
LG Function: Primary Healthcare				47,400	49,184
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,000	46,784
LCII: Bushiribo				45,000	46,784
Item: 231002 Residential buildings (Depreciation)					
Construction of staff House at Bunamono Health centre II		Unspent balances – Other Government Transfers	Completed	45,000	46,784
				(retention)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	2,400
LCII: Bushiribo				2,400	2,400
Item: 263104 Transfers to other govt. units					
Bunamono Health Centre II		Conditional Grant to PHC - development	N/A	2,400	2,400
Sector: Water and Environment				2,043	2,016
LG Function: Rural Water Supply and Sanitation				2,043	2,016
<i>Capital Purchases</i>					
Output: Spring protection				2,043	2,016
LCII: Bufukhula				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
Medium spring protection	Nando/Nabuyaka in Bumayobo village	Conditional transfer for Rural Water	Completed	1,750	1,597
LCII: Bushiribo				293	419
Item: 231007 Other Fixed Assets (Depreciation)					
Medium spring protection completion	nakayobo in Namabasa village	Conditional transfer for Rural Water	Completed	293	419

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		107,722	121,478
Sector: Agriculture				65,626	73,638
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>73,638</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	73,638
LCII: Namirumba				65,626	73,638
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	73,638
Sector: Works and Transport				7,226	7,225
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,226</i>	<i>7,225</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,426	2,425
LCII: Burafula				2,426	0
Item: 263312 Conditional transfers for Road Maintenance					
Bushiya		Other Transfers from Central Government	N/A	2,426	0
LCII: Not Specified				0	2,425
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,425
Output: District Roads Maintenance (URF)				4,800	4,800
LCII: Burafula				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of Bumasata- Bushiyi 4km road		Other Transfers from Central Government	N/A	4,800	4,800
				(complete)	
Sector: Education				24,635	30,711
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,635</i>	<i>30,711</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,221	11,639
LCII: Burafula				1,773	1,773
Item: 231001 Non Residential buildings (Depreciation)					
03-payment of retention towards construction of a five stance pit latrine at Nabooti p/s		Conditional Grant to SFG	Completed	1,773	1,773
				(retention paid)	
LCII: Matuwa				5,448	9,866
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		107,722	121,478
02 completion of construction of 03 classrooms at Matuwa p/s-		Conditional Grant to SFG	Works Underway	5,448	9,866
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,413	19,071
LCII: Bushiyi				11,088	10,579
Item: 263101 LG Conditional grants					
29. Nabooti P/S		Conditional Grant to Primary Education	N/A	3,445	3,578
30. Bushibuya P/S		Conditional Grant to Primary Education	N/A	3,988	3,277
31. Footo P/S		Conditional Grant to Primary Education	N/A	3,655	3,724
LCII: Busiriwa				3,955	6,192
Item: 263101 LG Conditional grants					
33. Busiriwa P/S		Conditional Grant to Primary Education	N/A	1,992	3,027
32. Buraba P/S		Conditional Grant to Primary Education	N/A	1,963	3,165
LCII: Matuwa				2,371	2,301
Item: 263101 LG Conditional grants					
34. Matuwa P/S		Conditional Grant to Primary Education	N/A	2,371	2,301
Sector: Health				4,400	4,400
LG Function: Primary Healthcare				4,400	4,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	4,400
LCII: Bushiyi				4,400	4,400
Item: 263104 Transfers to other govt. units					
Bushiya Health centre III		Conditional Grant to PHC - development	N/A	4,400	4,400
Sector: Water and Environment				5,835	5,504
LG Function: Rural Water Supply and Sanitation				5,835	5,504
<i>Capital Purchases</i>					
Output: Spring protection				5,835	5,504
LCII: Buneboshe				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	shibanga in shibanga village	Conditional transfer for Rural Water	Completed	1,750	1,597

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		107,722	121,478
LCII: Burafula				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	namangasa in namangasa village	Conditional transfer for Rural Water	Completed	1,750	1,597
LCII: Bushiyi				293	419
Item: 231007 Other Fixed Assets (Depreciation)					
Medium spring protection/completion/retention	Nanzekho in Nanzekho village	Conditional transfer for Rural Water	Completed	293	419
LCII: Busiriwa				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Shikulusi in Busiriwa village	Conditional transfer for Rural Water	Completed	1,750	1,597
LCII: Matuwa				293	293
Item: 231007 Other Fixed Assets (Depreciation)					
Medium spring protection completion/retention	Tsebiliti in Tsebiliti village	Conditional transfer for Rural Water	Completed	293	293

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		123,271	128,867
Sector: Agriculture				61,579	69,183
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>69,183</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	69,183
LCII: Buwaali				61,579	69,183
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	69,183
Sector: Works and Transport				1,542	1,542
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,542</i>	<i>1,542</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,542	1,542
LCII: Buwaali				1,542	0
Item: 263312 Conditional transfers for Road Maintenance					
Buwali		Other Transfers from Central Government	N/A	1,542	0
LCII: Not Specified				0	1,542
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	1,542
Sector: Education				58,708	56,700
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,708</i>	<i>56,700</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				671	671
LCII: Kitsawa				671	671
Item: 231001 Non Residential buildings (Depreciation)					
06-5- payment for rentation for consruction of pit latines at a five stance pit latrines at Kitsawa p/s		Conditional Grant to SFG	Completed	671	671
Output: Teacher house construction and rehabilitation				45,000	45,000
LCII: Kitsawa				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Construction of teacher staff house at Kitsawa primary school.		Unspent balances – Other Government Transfers	Works Underway	45,000	45,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,037	11,029
LCII: Buwaali				8,856	8,721
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		123,271	128,867
17. Nabusakala P/S		Conditional Grant to Primary Education	N/A	2,307	2,948
16. Buwali P/S		Conditional Grant to Primary Education	N/A	4,120	2,730
15. Bunabumali P/S		Conditional Grant to Primary Education	N/A	2,430	3,044
LCII: Kitsawa Item: 263101 LG Conditional grants				4,181	2,307
14. Kitsawa P/S		Conditional Grant to Primary Education	N/A	4,181	2,307
Sector: Water and Environment				1,441	1,441
LG Function: Rural Water Supply and Sanitation				1,441	1,441
<i>Capital Purchases</i>					
Output: Spring protection				1,441	1,441
LCII: Bunamwamba Item: 231007 Other Fixed Assets (Depreciation)				480	480
Medium spring protection/retention	Turula in Turula village	Conditional transfer for Rural Water	Completed	480	480
LCII: Buwaali Item: 231007 Other Fixed Assets (Depreciation)				480	480
Medium spring protection completion/retention	Shala in bubisikwa village	Conditional transfer for Rural Water	Completed	480	480
LCII: Buwaashi Item: 231007 Other Fixed Assets (Depreciation)				480	480
medium spring protection completion/retention	namashishe in namashishe village	Conditional transfer for Rural Water	Completed	480	480

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327	300,362
Sector: Agriculture				66,579	65,048
<i>LG Function: Agricultural Advisory Services</i>				<i>61,579</i>	<i>65,048</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,579	65,048
LCII: Bunyanga				61,579	65,048
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	61,579	65,048
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				5,000	0
LCII: Bunyanga				5,000	0
Item: 312301 Cultivated Assets					
procurement of fishfries for demonstration		Conditional Grant to Agric. Ext Salaries	Being Procured	5,000	0
Sector: Works and Transport				2,214	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,214</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,214	0
LCII: Bunakhayoti				2,214	0
Item: 263312 Conditional transfers for Road Maintenance					
Nabweya		Other Transfers from Central Government	N/A	2,214	0
Sector: Education				245,035	232,118
<i>LG Function: Pre-Primary and Primary Education</i>				<i>245,035</i>	<i>232,118</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				210,815	187,439
LCII: Bunakhayoti				43,243	52,216
Item: 231001 Non Residential buildings (Depreciation)					
010-payment for the supply of furniture at Bumangula p/s		Conditional Grant to SFG	Completed	7,345	7,345
01- completion of construction of 03 classrooms at Shitokota p/s		Conditional Grant to SFG	Works Underway	35,898	44,871
LCII: Bunandutu				78,349	46,980
Item: 231001 Non Residential buildings (Depreciation)					
011- costruction of 03 classrooms and an office at Nabweya p/s		Conditional Grant to SFG	Works Underway	78,349	46,980

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327	300,362
LCII: Bunanzumya				46,953	45,553
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at Bumangula primary school		Unspent balances – Other Government Transfers	Completed	46,953	45,553
			(retention)		
LCII: Bunyanga				42,269	42,689
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at Buynanga primary school		Unspent balances – Other Government Transfers	Completed	42,269	42,689
			(retention)		
Output: PRDP-Provision of furniture to primary schools				18,665	26,669
LCII: Bunanzumya				18,665	26,669
Item: 231006 Furniture and fittings (Depreciation)					
01-supply of furniture to Bulobi Primary school		PRDP	Being Procured	12,332	11,638
03 payment of outstanding obligation on supply of furniture to Bulumino P/S and Bumutu P/s		PRDP	Works Underway	6,333	15,032
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,556	18,010
LCII: Buloobi				6,370	8,182
Item: 263101 LG Conditional grants					
75. Bulobi P/S		Conditional Grant to Primary Education	N/A	4,396	5,802
79. Bumangula P/S		Conditional Grant to Primary Education	N/A	1,974	2,380
LCII: Bunakhayoti				9,185	9,828
Item: 263101 LG Conditional grants					
77. Bunakhayoti P/S		Conditional Grant to Primary Education	N/A	3,655	3,816
78. Nabweya P/S		Conditional Grant to Primary Education	N/A	1,992	2,493
76. Shitokota P/S		Conditional Grant to Primary Education	N/A	3,538	3,519
Sector: Water and Environment				3,500	3,195

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327	300,362
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500</i>	<i>3,195</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,500	3,195
LCII: Bunanzumya				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	Shisenwe	Conditional transfer for Rural Water	Completed	1,750	1,597
LCII: Bunyanga				1,750	1,597
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection	saalo in saalo village	Conditional transfer for Rural Water	Completed	1,750	1,597

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		0	2,214
Sector: Works and Transport				0	2,214
LG Function: District, Urban and Community Access Roads				0	2,214
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,214
LCII: Not Specified				0	2,214
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,214

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		202,572	193,721
Sector: Agriculture				57,531	64,728
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>64,728</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	64,728
LCII: Bumusenye				57,531	64,728
Item: 263204 Transfers to other govt. units					
subcounty		Not Specified	N/A	57,531	64,728
Sector: Works and Transport				5,125	5,125
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125</i>	<i>5,125</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,125	2,125
LCII: Buchunya				2,125	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakatsi		Other Transfers from Central Government	N/A	2,125	0
LCII: Not Specified				0	2,125
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	2,125
Output: District Roads Maintenance (URF)				3,000	3,000
LCII: Buchunya				3,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of Nangara- Bubungi 2.5km district feeder road		Other Transfers from Central Government	N/A	3,000	3,000
			(complete)		
Sector: Education				77,087	73,731
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,087</i>	<i>73,731</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,612	42,612
LCII: Bumukonya				42,612	42,612
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of classroom block at Bumukonya primary school		Unspent balances – Other Government Transfers	Completed	42,612	42,612
			(retention)		
Output: PRDP-Latrline construction and rehabilitation				14,200	14,099
LCII: Buchunya				14,200	14,099
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		202,572	193,721
05 03 - constuction of five stance pit latrine at Bubuyera p/s		PRDP	Being Procured	14,200	14,099
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,275	17,020
LCII: Buchunya				10,526	9,147
Item: 263101 LG Conditional grants					
90. Buchunya P/S		Conditional Grant to Primary Education	N/A	5,980	5,001
89. Bubuyera P/S		Conditional Grant to Primary Education	N/A	4,546	4,145
LCII: Bumukonya				9,749	7,874
Item: 263101 LG Conditional grants					
88. Busanza P/S		Conditional Grant to Primary Education	N/A	4,991	3,803
87. Bumukonya P/S		Conditional Grant to Primary Education	N/A	4,758	4,070
Sector: Health				39,862	49,847
LG Function: Primary Healthcare				39,862	49,847
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				35,462	45,447
LCII: Bumukonya				35,462	45,447
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	Works Underway (at finishes level)	35,462	45,447
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400	4,400
LCII: Bumusenye				4,400	4,400
Item: 263104 Transfers to other govt. units					
Bushika Health Centre III		Conditional Grant to PHC - development	N/A	4,400	4,400
Sector: Water and Environment				22,967	291
LG Function: Rural Water Supply and Sanitation				22,967	291
<i>Capital Purchases</i>					
Output: Spring protection				291	291
LCII: Bunambatsu				291	291
Item: 231007 Other Fixed Assets (Depreciation)					
Medium spring protection completion/retention	Tseyindi in Namuyeo village	Conditional transfer for Rural Water	Completed	291	291

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		202,572	193,721
Output: Construction of piped water supply system				22,676	0
LCII: Buchunya				22,676	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of bushika	buchunya	Conditional Grant to	Works Underway	22,676	0
graivty flow scheme		PAF monitoring			

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		452,363	598,702
Sector: Agriculture				65,626	71,135
<i>LG Function: Agricultural Advisory Services</i>				<i>65,626</i>	<i>71,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,626	71,135
LCII: Bumusi				65,626	71,135
Item: 263204 Transfers to other govt. units					
subcounty		Conditional Grant for NAADS	N/A	65,626	71,135
Sector: Works and Transport				104,858	109,831
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,858</i>	<i>109,831</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				103,069	108,041
LCII: Bumakiita				103,069	108,041
Item: 231003 Roads and bridges (Depreciation)					
Construction of Nalwanza bridge (rolled contract)		Other Transfers from Central Government	Works Underway	103,069	108,041
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,789	1,790
LCII: Bumakiita				1,789	0
Item: 263312 Conditional transfers for Road Maintenance					
Nalwanza		Other Transfers from Central Government	N/A	1,789	0
LCII: Not Specified				0	1,790
Item: 263204 Transfers to other govt. units					
road funds to sub county		Other Transfers from Central Government	N/A	0	1,790
Sector: Education				113,625	112,159
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,964</i>	<i>56,500</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,684	42,684
LCII: Bumakiita				42,684	42,684
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Bumakita primary school		Unspent balances – Other Government Transfers	Works Underway	42,684	42,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,279	13,816
LCII: Bumakiita				3,620	2,243
Item: 263101 LG Conditional grants					

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		452,363	598,702
21. Bumakita P/S		Conditional Grant to Primary Education	N/A	3,620	2,243
LCII: Bumusi Item: 263101 LG Conditional grants				3,544	4,258
20. Bukhaterema P/S		Conditional Grant to Primary Education	N/A	3,544	4,258
LCII: Bunango Item: 263101 LG Conditional grants				3,357	2,827
18. Bunakanga P/S		Conditional Grant to Primary Education	N/A	3,357	2,827
LCII: Buwagiyu Item: 263101 LG Conditional grants				4,758	4,488
19. Buwakiyu P/S		Conditional Grant to Primary Education	N/A	4,758	4,488
LG Function: Secondary Education				55,661	55,659
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,661	55,659
LCII: Bumusi Item: 263101 LG Conditional grants				55,661	55,659
07-Nalwanza		Conditional Grant to Secondary Salaries	N/A	55,661	55,659
Sector: Health				58,800	57,757
LG Function: Primary Healthcare				58,800	57,757
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,000	52,957
LCII: Bumusi Item: 231002 Residential buildings (Depreciation)				54,000	52,957
Completion of Bumusi Staff House		Conditional Grant to PHC - development	Works Underway (at finishes level)	54,000	52,957
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	4,800
LCII: Bumusi Item: 263104 Transfers to other govt. units				2,400	2,400
Bumusi Health Centre II		Conditional Grant to PHC - development	N/A	2,400	2,400
LCII: Buwagiyu Item: 263104 Transfers to other govt. units				2,400	2,400
Buwagiyu Health Centre II		Conditional Grant to PHC - development	N/A	2,400	2,400
Sector: Water and Environment				109,454	247,819

Vote: 579 Bududa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		452,363	598,702
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>109,454</i>	<i>247,819</i>
<i>Capital Purchases</i>					
Output: Spring protection				293	104
LCII: Buwagiya				293	104
Item: 231007 Other Fixed Assets (Depreciation)					
medium spring protection completion/retention	Nakhamosi in Nakhamosi village	Conditional transfer for Rural Water	Completed	293	104
Output: Construction of piped water supply system				44,857	183,411
LCII: Buwagiya				44,857	183,411
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Works Underway	44,857	183,411
			(works on going)		
Output: PRDP-Construction of piped water supply system				64,304	64,304
LCII: Bunango				64,304	64,304
Item: 231007 Other Fixed Assets (Depreciation)					
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	Completed	64,304	64,304

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 579 Bududa District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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