

Vote: 571 Budaka District

2015/16 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka Dis
2015/16. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Budaka District

Date: 9/4/2017

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

Vote: 571 Budaka District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	268,040	190,314	
2a. Discretionary Government Transfers	1,707,438	1,321,476	
2b. Conditional Government Transfers	13,230,933	9,603,568	
2c. Other Government Transfers	1,251,592	230,856	
3. Local Development Grant	440,939	440,940	
4. Donor Funding	224,680	296,445	
Total Revenues	17,123,622	12,083,599	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,321,188	550,874	550,673	42
2 Finance	204,812	137,022	137,015	67
3 Statutory Bodies	1,769,358	1,101,205	1,082,750	62
4 Production and Marketing	318,071	190,148	188,306	60
5 Health	2,121,421	1,378,393	1,269,480	65
6 Education	9,149,746	6,498,761	6,216,998	71
7a Roads and Engineering	733,018	371,478	237,585	51
7b Water	691,987	686,487	564,480	99
8 Natural Resources	74,512	69,242	69,242	93
9 Community Based Services	439,125	168,494	132,994	38
10 Planning	237,770	192,316	192,316	81
11 Internal Audit	62,615	47,487	47,487	76
Grand Total	17,123,622	11,391,908	10,689,328	67%
<i>Wage Rec't:</i>	8,972,446	6,240,424	6,240,424	70
<i>Non Wage Rec't:</i>	5,079,704	2,981,586	2,940,834	59
<i>Domestic Dev't</i>	2,846,793	1,954,969	1,293,140	69
<i>Donor Dev't</i>	224,680	214,929	214,929	96

Vote: 571 Budaka District

2015/16 Qu

Summary: Overview of Revenues and Expenditures

1,251,592,000. This was attributed to low remittance by road fund, youth livelihood funds among others. Local Government Development Grant was received at 100% and most of the Development Grants were equally received at 100%. These included LGMSD, PHC Development, Rural water and sanitation grants all these funds were transferred to the beneficiary accounts.

The collection of local revenue of shs. 190,314,000(71% of the annual budget) entire District and the lower local Government collection altogether was below the average return and this was attributed to the low level revenue collections by the lower local Governments. The lower local Governments have continued to perform poorly due to inadequate revenue assessment, sensitization enumeration and collection of revenues from the identified sources. Cumulative, out of the total annual budget of shs. 224,680,000, 296,445,000 were received representing 132% level of performance as at third quarter.

This was attributed to the receipt of massive immunization exercise whose funds were budgeted but received.

Vote: 571 Budaka District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	268,040	190,314	
Animal & Crop Husbandry related levies	11,620	3,106	
Agency Fees	20,000	6,500	
Application Fees	1,750	0	
Business licences	33,000	9,279	
Educational/Instruction related levies	5,048	0	
Fees from appeals	500	0	
Inspection Fees	23,600	21,466	
Land Fees	15,935	4,010	
Local Service Tax	57,272	44,078	
Market/Gate Charges	20,700	37,275	
Other Fees and Charges	30,000	33,086	
Park Fees	3,260	15,503	
Property related Duties/Fees	4,850	0	
Public Health Licences	831	270	
Refuse collection charges/Public convenience	1,000	0	
Registration of Businesses	2,400	1,714	
Rent & Rates from other Gov't Units	26,777	12,950	
Sale of (Produced) Government Properties/assets	4,000	0	
Advertisements/Billboards	3,497	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	1,079	
2a. Discretionary Government Transfers	1,707,438	1,321,476	
Transfer of District Unconditional Grant - Wage	978,035	834,066	
Urban Unconditional Grant - Non Wage	92,779	67,058	
Transfer of Urban Unconditional Grant - Wage	132,887	79,237	
District Unconditional Grant - Non Wage	322,920	235,437	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482	92,178	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	
2b. Conditional Government Transfers	13,230,933	9,603,568	
Conditional Grant to Women Youth and Disability Grant	8,092	6,069	
Conditional transfers to School Inspection Grant	26,899	20,175	
Conditional transfers to Production and Marketing	116,917	107,596	

Vote: 571 Budaka District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional transfers to Special Grant for PWDs	16,894	12,670	
Conditional Grant to Primary Salaries	4,908,647	3,652,146	
Conditional Grant to Functional Adult Lit	8,871	6,654	
Conditional Grant to Secondary Education	1,263,441	842,294	
Conditional Grant to Secondary Salaries	1,300,044	901,606	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	47,649	
Conditional Grant to Community Devt Assistants Non Wage	11,469	8,602	
Conditional Grant to PAF monitoring	46,354	34,766	
Conditional Grant to PHC - development	267,727	267,727	
Pension and Gratuity for Local Governments	1,161,397	621,093	
Conditional Grant to Agric. Ext Salaries	106,074	9,806	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	24,351	
Conditional Grant to NGO Hospitals	44,034	33,026	
Sanitation and Hygiene	105,289	33,621	
Roads Rehabilitation Grant	115,681	168,589	
Pension for Teachers	131,885	190,835	
2c. Other Government Transfers	1,251,592	230,856	
Roads maintenance - URF	567,127	202,485	
PRIMARY SCHOOL CONSTRUCTION (WAIRAGALA PS)	400,000	0	
Other- Youth livelihood programme (YLP)	237,329	7,111	
Other - Management of PLE	7,693	10,570	
National Council for Women	3,497	0	
Climate Smart Agriculture	35,946	10,691	
3. Local Development Grant	440,939	440,940	
LGMSD (Former LGDP)	440,939	440,940	
4. Donor Funding	224,680	296,445	
GAVI FUND	3,000	18,320	
GLOBAL FUND II	38,216	0	
MOH (Measles)		127,561	
Neglected Tropical Diseases (NTD)	56,116	48,336	
UGANDA AIDS COMMISSION	10,000	0	
SDS-USAID II	117,348	102,229	

Vote: 571 Budaka District

2015/16 Qu

Summary: Cumulative Revenue Performance

The cumulative domestic Government transfers that includes un conditional grants wage and non wage wa 1,707,438,000 representing 98% of the annual budget level of performance as at third quarter. Conditional transfers at 9,648,110,000 out of 13,230,933,000 representing 73% performance of the annual budget at the quarter

Other Government transfers performed at 18% of the annual budget of 230,856,000 out of 1,251,592,000. This is due to low remittance by road fund, youth livelihood program funds among others. Local Government Development Grants received at 100% of the budget, and most of the Development Grants were equally received at 100%. These include LGMSD, PHC Development, Rural water and sanitation grants all these funds were respectively transferred to their respective accounts.

(iii) Cumulative Performance for Donor Funding

Cumulative, out of the total annual budget of shs. 224,680,000, 296,445,000 were received representing 132% performance as at third quarter.

This was attributed to the receipt of massive immunization exercise whose funds were not initially budgeted.

Vote: 571 Budaka District**2015/16 Qu****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	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,050,259	495,962	47%	262,565	1
Conditional Grant to PAF monitoring	8,808	4,202	48%	2,202	
Locally Raised Revenues	20,920	72,959	349%	5,230	
District Unconditional Grant - Non Wage	171,676	89,745	52%	42,919	
Urban Unconditional Grant - Non Wage	92,779	0	0%	23,195	
Transfer of Urban Unconditional Grant - Wage	132,887	51,034	38%	33,222	
Transfer of District Unconditional Grant - Wage	623,189	278,022	45%	155,797	
<i>Development Revenues</i>	270,929	54,912	20%	67,732	
LGMSD (Former LGDP)	187,178	54,912	29%	46,795	
Locally Raised Revenues	83,751	0	0%	20,938	
Total Revenues	1,321,188	550,874	42%	330,297	1
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,050,259	495,761	47%	262,565	1
Wage	628,100	357,258	57%	157,025	1
Non Wage	422,159	138,503	33%	105,540	
<i>Development Expenditure</i>	270,929	54,912	20%	67,732	
Domestic Development	270,929	54,912	20%	67,732	
Donor Development	0	0		0	
Total Expenditure	1,321,188	550,673	42%	330,297	1
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		200	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		200	0%		

The approved budget for the department of administration was Ugx 1,321,188,000 and the department 550,874,000 cumulatively which was (42%) of the budget. The quarter outturn was Ugx 160,109,000 Q3 planned revenue.

Local revenue to the department was Ugx 17,990,000 (344%) of the Q3 planned Local Revenue budget.

Vote: 571 Budaka District**2015/16 Qu*****Workplan 1a: Administration***

performance was (39%) was matched to the revenue realized for the quarter.

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

The unspent balances was 200,000/= rolled to quarter IV to cater for recurrent activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	30	26
Availability and implementation of LG capacity building policy and plan	No	Yes
%age of LG establish posts filled	11	11
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	1	0
<i>Function Cost (US\$ '000)</i>	1,321,188	550,673
Cost of Workplan (US\$ '000):	1,321,188	550,673

The department conducted 10 capacity building exercises for technical staff where District and sub-counties were included in performance appraisal and time management requirement

Formulation and implementation of HIV/AIDS workplace Policy conducted

One Capacity needs assessment for staff both at District and sub-counties conducted

Purchased and installed one solar panel at Mugiti Health centre III, under PRDP funding.

Completed the construction of the New Administrative block in the Quarter.

Two Monitoring visit of activities conducted in all sub counties. one Administrative Building rehabilitated

Administrative building was constructed and Payrolls printed and payslips issued. The unspent balance was

200,000/= rolled to quarter IV to cater for recurrent activities.

Vote: 571 Budaka District**2015/16 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	204,812	137,022	67%	51,203	
Locally Raised Revenues	43,392	29,979	69%	10,848	
District Unconditional Grant - Non Wage	57,745	32,043	55%	14,436	
Transfer of District Unconditional Grant - Wage	103,676	75,000	72%	25,919	
Total Revenues	204,812	137,022	67%	51,203	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	204,812	137,015	67%	51,203	
Wage	103,676	75,000	72%	25,919	
Non Wage	101,136	62,015	61%	25,284	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	204,812	137,015	67%	51,203	
C: Unspent Balances:					
<i>Recurrent Balances</i>		7	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		7	0%		

The approved budget for the finance department was Ugx 204,812,000 of which Ugx 52,071,000 (10%) in the quarter out of Ugx 51,203,000 planned, giving a cumulative receipt of Ugx 137,022,000 (67%) performance was 9,269,000 (85%) attributed to activities planned in quarter II but implemented in quarter I on account of local service tax (LST) received lump sum in the quarter.

The revenue outturn was Ugx 29,979,000 which was (69%) of the budget for the quarter on account of locally raised revenues described above. Unconditional grant non-wage was Ugx 17,802,000 (123%) due to other priority services and call of the share e.g. statutory.

The expenditure was in line with the revenues and Ugx 7000 balance to cater for account servicing for Bank charges.

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

Vote: 571 Budaka District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30-Sept-2015	15/04/201
Value of LG service tax collection	17222000	5845500
Value of Hotel Tax Collected		160000
Value of Other Local Revenue Collections		44078000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/03/201
Date for presenting draft Budget and Annual workplan to the Council		30/08/201
Date for submitting annual LG final accounts to Auditor General	30/07/2016	20-03-201
<i>Function Cost (US\$ '000)</i>	204,812	137,015
Cost of Workplan (US\$ '000):	204,812	137,015

Submitted the annual report to council Conducted support supervision for all LLGs (12 in number) L force facilitated in the quarter. Reconciled and transferred revenues (LST, local revenue and conditional programmes and LLGs. Submitted performance reports to all relevant authorities. The unspent balance rolled to quarter IV to cater for Bank charges.

Vote: 571 Budaka District**2015/16 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,769,358	1,101,205	62%	442,339	4
Conditional transfers to Contracts Committee/DSC/P	63,533	47,649	75%	15,883	
Conditional transfers to DSC Operational Costs	25,553	19,164	75%	6,388	
Conditional transfers to Councillors allowances and E	103,619	47,369	46%	25,905	
Pension for Teachers	131,885	190,835	145%	32,971	
Pension and Gratuity for Local Governments	1,161,397	621,093	53%	290,349	3
Locally Raised Revenues	64,309	10,809	17%	16,077	
District Unconditional Grant - Non Wage	38,244	63,108	165%	9,561	
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	
Conditional transfers to Salary and Gratuity for LG el	156,482	92,178	59%	39,120	
Total Revenues	1,769,358	1,101,205	62%	442,339	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,769,358	1,082,750	61%	442,340	4
Wage	284,431	147,148	52%	71,108	
Non Wage	1,484,927	935,602	63%	371,232	4
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	1,769,358	1,082,750	61%	442,340	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		18,455	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		18,455	1%		

The annual approved budget for the Statutory Bodies was Ugx 1,769,358,000 of which Ugx 494,738 was realized in the quarter out of Ugx 442,339,000 planned. This was on account of funds received to cater for payment of teacher's pensions and gratuity of other Local government staff.

However District unconditional grant-non wage performed at 205% of the planned quarterly budget clearance of outstanding obligations incurred in the previous financial year. (Repair and maintenance of The High revenue performance arose on account of pension for teachers and pension and gratuity for L

Vote: 571 Budaka District**2015/16 Qu*****Workplan 3: Statutory Bodies***

the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	120	101
No. of Land board meetings	8	8
No. of Auditor General's queries reviewed per LG	20	22
No. of LG PAC reports discussed by Council	3	0
<i>Function Cost (US\$ '000)</i>	1,769,358	1,082,750
Cost of Workplan (US\$ '000):	1,769,358	1,082,750

One Council sitting was held in which the District Budget estimates for 2016/17 were laid before the five standing committees. Held one meeting in which second Departmental reports and work plans 2016/17 were discussed.

3 Contracts committee meetings conducted in which 54 contracts were awarded, three contract terminations, one evaluation committee in the quarter. One Procurement report compiled and submitted to PPDA. DSC meetings conducted (03 sittings in the quarter in which Five Head teachers were validated and two Disciplinary cases were handled.

20 land application files approved by land board and forwarded to Ministry of Lands for titling.

01 Land board meetings conducted in which 20 files were forwarded to (MOLHUD) for land titling.

Vote: 571 Budaka District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	278,890	161,200	58%	69,722	
Conditional Grant to Agric. Ext Salaries	106,074	9,806	9%	26,519	
Conditional transfers to Production and Marketing	77,736	78,649	101%	19,434	
Locally Raised Revenues	9,200	3,200	35%	2,300	
Other Transfers from Central Government	35,945	10,691	30%	8,986	
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	
Transfer of District Unconditional Grant - Wage	43,934	58,855	134%	10,984	
<i>Development Revenues</i>	39,181	28,947	74%	9,795	
Conditional transfers to Production and Marketing	39,181	28,947	74%	9,795	
Total Revenues	318,071	190,148	60%	79,518	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	278,890	160,701	58%	69,723	
Wage	150,008	69,199	46%	37,502	
Non Wage	128,882	91,502	71%	32,221	
<i>Development Expenditure</i>	39,181	27,605	70%	9,795	
Domestic Development	39,181	27,605	70%	9,795	
Donor Development	0	0		0	
Total Expenditure	318,071	188,306	59%	79,518	
C: Unspent Balances:					
<i>Recurrent Balances</i>		500	0%		
<i>Development Balances</i>		1,342	3%		
Domestic Development		1,342	3%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,842	1%		

The department expected shillings 79,518,000. However, shillings 65,135,000, was realized. The shortfall was due to non 100% remittance of conditional grant to Agricultural extension. – Which performed at 81.91%. Locally raised revenues dropped from the expected 2,300,000 to zero. While unconditional grant and other transfers from central government were not received a tall. There was also unspent balance from the previous quarter amounting to shillings 1,842,000. This brought the total revenue for the quarter to shillings 66,523,000. Note that shillings 9,578,354 smart agriculture Programme carried forward in second quarter was captured in third quarter, Making total expenditure including wage 66 829 000 and total development 9 039 000

Vote: 571 Budaka District**2015/16 Qu****Workplan 4: Production and Marketing**

	Planned outputs	and Perform
Function: 0181 Agricultural Extension Services		
No. of functional Sub County Farmer Forums	13	0
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	2
No. of livestock vaccinated	1500	2500
No. of livestock by type undertaken in the slaughter slabs		2484
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	4000	0
No. of tsetse traps deployed and maintained	1000	94
No. of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	316,071	186,828
Function: 0183 District Commercial Services		
No. of cooperative groups supervised	4	10
No. of cooperative groups mobilised for registration		3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,000	1,478
Cost of Workplan (US\$ '000):	318,071	188,306

Activities in the quarter included monitoring of agricultural activities, consultation to MAAIF and NA, procurement of tsetse fly traps, feromone traps, distribution of dairy heifers from the W.O.C programme.

Vote: 571 Budaka District

2015/16 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,569,504	924,688	59%	392,376	3
Conditional Grant to PHC Salaries	1,386,509	792,552	57%	346,627	2
Conditional Grant to PHC- Non wage	128,616	96,462	75%	32,154	
Conditional Grant to NGO Hospitals	44,034	33,026	75%	11,009	
Locally Raised Revenues	8,345	2,243	27%	2,086	
District Unconditional Grant - Non Wage	2,000	406	20%	500	
<i>Development Revenues</i>	551,916	453,705	82%	137,979	1
Conditional Grant to PHC - development	267,727	267,727	100%	66,932	1
Sanitation and Hygiene	83,289	17,121	21%	20,822	
Donor Funding	180,088	168,858	94%	45,022	
LGMSD (Former LGDP)	20,813	0	0%	5,203	
Total Revenues	2,121,421	1,378,393	65%	530,355	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,569,504	924,688	59%	392,376	3
Wage	1,386,509	792,552	57%	346,627	2
Non Wage	182,995	132,136	72%	45,749	
<i>Development Expenditure</i>	551,917	344,793	62%	137,979	1
Domestic Development	371,829	175,935	47%	92,957	1
Donor Development	180,088	168,858	94%	45,022	
Total Expenditure	2,121,421	1,269,480	60%	530,355	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		108,913	20%		
Domestic Development		108,913	29%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		108,913	5%		

The approved budget for health department for FY 2015/16 is 2,121,421,920 of which 1,344,248,000 budget was realized in Q3. The revenue outturn of 452,108,000/= was 85% of the quarterly outturn. The unconditional grant to PHC Non wage performed at 100% (32,154,000/=) on account of PHC activities in the Quarter. Conditional grant to NGO hospital performed at 100% attributing to only three facilities realized. District unconditional grant to PHC Non wage performed at more than 94%. The expenditure performed

Vote: 571 Budaka District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Value of essential medicines and health supplies delivered to health facilities by NMS	309240318	343688470
Value of health supplies and medicines delivered to health facilities by NMS	309240318	343688470
%age of approved posts filled with trained health workers		85
Number of inpatients that visited the NGO hospital facility	1350	259
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	62
Number of outpatients that visited the NGO hospital facility	7700	2933
Number of trained health workers in health centers	216	205
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	179800	39810
Number of inpatients that visited the Govt. health facilities.	7200	1080
No. and proportion of deliveries conducted in the Govt. health facilities	4600	1472
%age of approved posts filled with qualified health workers	75	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7500	1693
No. of new standard pit latrines constructed in a village		17
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		12
No of health centres constructed (PRDP)		2
No of health centres rehabilitated (PRDP)		1
No of staff houses constructed (PRDP)	2	1
No of maternity wards rehabilitated		2
No of maternity wards rehabilitated (PRDP)	8	0

Vote: 571 Budaka District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	2,121,421	1,269,480

The district OPD attendance was 42,743 people who visited health facilities to seek for care and treatment. 1,534 mothers were safely delivered by the help of a trained health worker, 1,339 patients were treated at both NGO and Government health facilities with various illnesses, 1981 children were reported to have received their third dose of pentavalent vaccines. Quarterly technical supervision was conducted, monitoring projects were conducted, NTD mass drug administration was conducted and open defecation free campaign started and is on going.

Vote: 571 Budaka District**2015/16 Quarterly****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	8,120,775	5,830,100	72%	2,030,194	2,100,000
Conditional Grant to Tertiary Salaries	3,797	0	0%	949	0
Conditional Grant to Primary Salaries	4,908,647	3,652,146	74%	1,227,162	1,200,000
Conditional Grant to Secondary Salaries	1,300,044	901,606	69%	325,011	200,000
Conditional Grant to Primary Education	554,548	366,170	66%	138,637	100,000
Conditional Grant to Secondary Education	1,263,441	842,294	67%	315,860	400,000
Conditional transfers to School Inspection Grant	26,899	20,175	75%	6,725	0
Locally Raised Revenues	10,585	1,720	16%	2,646	0
Other Transfers from Central Government	7,693	10,570	137%	1,923	0
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0
Transfer of District Unconditional Grant - Wage	37,122	35,418	95%	9,281	0
<i>Development Revenues</i>	1,028,971	668,662	65%	257,243	300,000
Conditional Grant to SFG	622,590	622,590	100%	155,647	300,000
Donor Funding	0	46,072		0	0
LGMSD (Former LGDP)	6,381	0	0%	1,595	0
Other Transfers from Central Government	400,000	0	0%	100,000	0
Total Revenues	9,149,746	6,498,761	71%	2,287,437	2,400,000
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	8,120,776	5,830,100	72%	2,030,194	2,100,000
Wage	6,249,610	4,589,170	73%	1,562,402	1,500,000
Non Wage	1,871,166	1,240,930	66%	467,792	600,000
<i>Development Expenditure</i>	1,028,970	386,898	38%	257,243	200,000
Domestic Development	1,028,970	340,826	33%	257,243	200,000
Donor Development	0	46,072		0	0
Total Expenditure	9,149,746	6,216,998	68%	2,287,436	2,300,000
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		281,763	27%		
Domestic Development		281,763	27%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		281,763	3%		

Vote: 571 Budaka District

2015/16 Qu

Workplan 6: Education

The un spent balance of Ugx 281,763,000 were funds meant for construction projects for classrooms, latrines and staffhouses in the Schools of which the procurement process had been concluded.

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

The un spent balance of Ugx 281,763,000 were funds meant for construction projects for classrooms, and staffhouses in the Schools of which the procurement process had been concluded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	921	921
No. of qualified primary teachers	921	921
No. of pupils enrolled in UPE	60145	60145
No. of student drop-outs		150
No. of Students passing in grade one		150
No. of pupils sitting PLE		4573
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	40	40
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	126	84
<i>Function Cost (US\$ '000)</i>	6,488,295	4,501,838
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level		1000
No. of students sitting O level		1692
No. of students enrolled in USE	8214	8214
<i>Function Cost (US\$ '000)</i>	2,567,282	1,696,358
<i>Function: 0783 Skills Development</i>		
<i>Function Cost (US\$ '000)</i>	3,797	0
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	96	110
No. of secondary schools inspected in quarter		08

Vote: 571 Budaka District

2015/16 Qu

Workplan 6: Education

education and development plans, strategies, and council decisions implemented, Updated teachers' p
bank managed and maintained in the Quarter, Contracts awarded and agreements signed and on some
construction works is in progress and sub structure and Retention for previous works done were paid.
construction works at Kaperi p/s, Bugoola p/s and Bulalaka p/s at Finishing level conducted.

Pit latrine construction completed at Butove p/s, Jami p/s, Kameruka p/s, Kamonkoli p/s, Mivule p/s and
Four Staffhouses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugoola P/S Const
slab level (Sub structure) at all sites except Lerya p/s at roofing level.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRD
Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided I
20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary sch

Vote: 571 Budaka District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	608,337	325,588	54%	152,084	
Roads Rehabilitation Grant		52,909		0	
Locally Raised Revenues	1,500	406	27%	375	
Other Transfers from Central Government	567,128	272,274	48%	141,782	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	
Transfer of District Unconditional Grant - Wage	34,709	0	0%	8,677	
<i>Development Revenues</i>	124,681	115,681	93%	31,170	
Roads Rehabilitation Grant	115,681	115,681	100%	28,920	
LGMSD (Former LGDP)	9,000	0	0%	2,250	
Total Revenues	733,018	441,269	60%	183,254	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	724,018	237,585	33%	181,004	
Wage	34,708	17,354	50%	8,677	
Non Wage	689,310	220,231	32%	172,327	
<i>Development Expenditure</i>	9,000	0	0%	2,250	
Domestic Development	9,000	0	0%	2,250	
Donor Development	0	0		0	
Total Expenditure	733,018	237,585	32%	183,254	
C: Unspent Balances:					
<i>Recurrent Balances</i>		18,213	3%		
<i>Development Balances</i>		115,681	1285%		
Domestic Development		115,681	1285%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		203,684	28%		

in the third quarter, the District received UGX 132,562,000 in total. Ugx 69,790,000 from URF (49% of Q3 budget), Ugx 62,772,000 as PRDP/road rehabilitation grant. The cumulative total revenue from transfers is 441,269,000 which is only 60% of the Annual budget. The quarterly expenditure was Ugx 52,909,000 in total which is 28% of the quarterly budget. The cumulative expenditure was 237,585,000 which is 33% of the annual budget but 53% of the cumulative received funds.

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

Vote: 571 Budaka District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	127	127
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	76	76
Length in Km of Urban unpaved roads routinely maintained	74	74
Length in Km of Urban unpaved roads periodically maintained	1	1
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	299	250
Length in Km of District roads periodically maintained	7	2
No. of bridges maintained	12	4
No. of Bridges Repaired	4	3
<i>Function Cost (US\$ '000)</i>	733,018	237,585
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	733,018	237,585

The following outputs were achieved in the third quarter: 127 number of bottle necks removed from urban unpaved roads routinely maintained, 250 Km of District roads routinely maintained, 2Km pf periodically maintained, 4 bridges/ swamp bottlenecks worked on under PRDP, 3 bridges maintained

Vote: 571 Budaka District**2015/16 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	22,000	16,500	75%	5,500	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
<i>Development Revenues</i>	669,987	669,987	100%	167,497	3
Conditional transfer for Rural Water	669,987	669,987	100%	167,497	3
Total Revenues	691,987	686,487	99%	172,997	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	22,000	16,273	74%	5,500	
Wage	0	0		0	
Non Wage	22,000	16,273	74%	5,500	
<i>Development Expenditure</i>	669,987	548,207	82%	167,497	2
Domestic Development	669,987	548,207	82%	167,497	2
Donor Development	0	0		0	
Total Expenditure	691,987	564,480	82%	172,997	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		228	1%		
<i>Development Balances</i>		121,779	18%		
Domestic Development		121,779	18%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		122,007	18%		

In the third quarter, the District received UGX 363,556,000 for water conditional grant (217% of the grant budget), This high percentage quarterly outturn is due the the fact that the funds for quarter for released together with quarter three. UGX 5,500,000 for sanitation grant (100% sanitation grant quarter). The cumulative water grant release for Q1 Q2, Q3 is 686,487,000 (99 % of the annual budget) . on the water grant in Q3 was UGX 241,780,000 and the cumulative expenditure was Ugx 548,207,000 (82% of the annual budget and 82% of the cumulative release). The expenditure on the sanitation grant was 6,400,000 (116% of the sanitation funds received in Qtr. 3) . The high percentage of 116 is due to some funds that had been carried forward from Q2.

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

The unspent balance was ugx122,007,000. (18% of the budget). These are committed funds for the re

Vote: 571 Budaka District

2015/16 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	92	69
No. of water points tested for quality	100	75
No. of District Water Supply and Sanitation Coordination Meetings	16	12
No. of sources tested for water quality	100	75
No. of water and Sanitation promotional events undertaken	94	94
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	150	150
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	14
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	4
No. of deep boreholes drilled (hand pump, motorised)	22	21
No. of deep boreholes rehabilitated	16	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	691,987	564,480
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	691,987	564,480

In the first , second and third Qtr. The following outputs have been achieved: 69 supervision visits construction, 75 water sources tested for quality, 12 District water sanitation coordination meetings, 9 sanitation promotional events , 30 formation and training of water user committees, 150 WUC member water source caretakers trained, 14 subcounty advocacy meetings held, 1 communal latrine constructed constructed, 21 deep boreholes drilled, 16 boreholes rehabilitated, 4 deep boreholes drilled under PR

Vote: 571 Budaka District**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	71,512	69,242	97%	17,878	
Conditional Grant to District Natural Res. - Wetlands	32,467	24,351	75%	8,117	
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	
Transfer of District Unconditional Grant - Wage	35,045	44,486	127%	8,761	
<i>Development Revenues</i>	3,000	0	0%	750	
LGMSD (Former LGDP)	3,000	0	0%	750	
Total Revenues	74,512	69,242	93%	18,628	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	71,512	69,242	97%	17,878	
Wage	35,045	44,486	127%	8,761	
Non Wage	36,467	24,756	68%	9,117	
<i>Development Expenditure</i>	3,000	0	0%	750	
Domestic Development	3,000	0	0%	750	
Donor Development	0	0		0	
Total Expenditure	74,512	69,242	93%	18,628	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department expected to receive 18,628,000= but received 22,945,405= that is 123% of Q1 budget under budgeted salaries. Nonetheless the department did not receive unconditional grant non-wage at the quarter.

Reasons that led to the department to remain with unspent balances in section C above
Unpaid fuel and meals orders and funds to service the Natural Resources Bank Account.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District

2015/16 Qu

Workplan 8: Natural Resources

- 1) Salaries for January to March 2016 were paid and performance reports Q2 2015/16. were prepared into district reports and wetland report for Q2 2015/16 was submitted to MWE.
- 2) Monitored the status of wetland in Kamehuka sub county.
- 3) Agro forestry demo was spot hoed.
- 4) Set objectives and strategies for the 13 sub county Environment Action Plans (SEAPs)
- 5) Iki-Iki, Katira and Kaderuna sub counties were monitored for activities implementation.
- 6) Physical Planning meeting was held at Hqs..
- 7) Paid for tree seed acquired in Q2 and repair of the borehole to the tree nursery.
- 8) Paid Bank charges and costs.

Vote: 571 Budaka District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	104,842	116,733	111%	26,210	
Conditional Grant to Functional Adult Lit	8,871	6,654	75%	2,218	
Conditional Grant to Community Devt Assistants Non	11,469	8,602	75%	2,867	
Conditional Grant to Women Youth and Disability Gr	8,092	6,069	75%	2,023	
Conditional transfers to Special Grant for PWDs	16,894	12,670	75%	4,223	
Locally Raised Revenues	8,000	2,198	27%	2,000	
Other Transfers from Central Government	3,497	0	0%	874	
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	
Transfer of District Unconditional Grant - Wage	44,019	80,134	182%	11,005	
<i>Development Revenues</i>	334,283	51,761	15%	83,571	
Donor Funding	44,592	0	0%	11,148	
LGMSD (Former LGDP)	52,362	44,650	85%	13,091	
Other Transfers from Central Government	237,329	7,111	3%	59,332	
Total Revenues	439,125	168,494	38%	109,781	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	104,842	113,583	108%	26,210	
Wage	44,019	80,134	182%	11,005	
Non Wage	60,823	33,449	55%	15,206	
<i>Development Expenditure</i>	334,283	19,411	6%	83,571	
Domestic Development	289,691	19,411	7%	72,423	
Donor Development	44,592	0	0%	11,148	
Total Expenditure	439,125	132,994	30%	109,781	
C: Unspent Balances:					
<i>Recurrent Balances</i>		3,150	3%		
<i>Development Balances</i>		32,350	10%		
Domestic Development		32,350	11%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		35,500	8%		

The approved budget for the community department for the FY 2015-16 was Ugx 439,125,000/= of which 168,494,000/= was realized representing (38%) of the budget. District unconditional grant non-wage (0%) on account of non-allocation of funds by the budget desk.

Vote: 571 Budaka District

2015/16 Qu

Workplan 9: Community Based Services

meals consumed on LPO issued and CDD not transferred to sub county accounts and operation for the Youth livelihood programme.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	4000	3121
No. of Active Community Development Workers	12	16
No. FAL Learners Trained	1445	1440
No. of children cases (Juveniles) handled and settled	40	32
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	14	18
No. of women councils supported	14	14
<i>Function Cost (US\$ '000)</i>	439,125	132,994
Cost of Workplan (US\$ '000):	439,125	132,994

1440 Adult learners trained, 3121 children were settled, 32 juvenile cases handled and settled, 14 women councils were supported in the quarter and 18 assistive aid devices supplied, 16 active community Development workers maintained in the quarter.

Vote: 571 Budaka District**2015/16 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	75,564	66,072	87%	18,891	
Conditional Grant to PAF monitoring	37,546	30,563	81%	9,387	
Locally Raised Revenues	9,201	2,367	26%	2,300	
District Unconditional Grant - Non Wage	14,255	3,500	25%	3,564	
Transfer of District Unconditional Grant - Wage	14,562	29,643	204%	3,641	
<i>Development Revenues</i>	162,206	126,244	78%	40,551	
LGMSD (Former LGDP)	162,206	126,244	78%	40,551	
Total Revenues	237,770	192,316	81%	59,442	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	75,564	66,072	87%	18,891	
Wage	14,562	29,643	204%	3,641	
Non Wage	61,002	36,430	60%	15,251	
<i>Development Expenditure</i>	162,206	126,244	78%	40,551	
Domestic Development	162,206	126,244	78%	40,551	
Donor Development	0	0		0	
Total Expenditure	237,770	192,316	81%	59,442	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The approved budget for the Department of planning was 237,770,000/=, Ugx 77,861,000 (131%) was received for the quarter out of Ugx 59,442,000 planned on account of increased allocation on LGMSD funds for the completion of projects planned in the Department ie completion of Mugiti Sub county Administration Block (finished and under use), and the wage component up from Ugx 3,641,000 to Ugx 9,881,000 meant for new staff recruitment in the Department not previously planned. The Department cumulatively received Ugx 192,316,000(81%) of the budget.

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

The unspent balances in the Department of planning are due to the following reasons:

Vote: 571 Budaka District

2015/16 Qu

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	2	3
No ofMinutes ofTPC meetings	12	8
No ofminutes ofCouncil meetings with relevant resolutions	6	6
Function Cost (UShs '000)	237,770	192,316
Cost of Workplan (UShs '000):	237,770	192,316

2 DTPC meetings were held in the quarter where a number of issues were discussed such as Laying a District Budget on time.

Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.

Coordinating the preparation and the production of the second District Profile.

Updating and producing the district statistical abstract conducted.

Departmental databases updated

Situation analysis carried out for all departments.

Projects for implementation identified and project profiles prepared and distributed.

Quarterly monitoring of projects by technical and political leaders conducted.

Preparation and production of quarter two report produced and submitted (OBT).

Preparation of BFPs and Performance contract carried out including the District budget

Four (04) laptops were procured for The District Planner, Population Officer, The District Internal Affairs Assistant Statistical Officer, delivered and distributed to the beneficiaries.

Mugiti S/C Administration block constructed and completed, operational and in use 100%.

Renovation of staffhouse at Kameruka HC111 completed and in use.

Vote: 571 Budaka District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	60,615	47,487	78%	15,154	
Locally Raised Revenues	6,837	1,695	25%	1,709	
District Unconditional Grant - Non Wage	12,000	7,313	61%	3,000	
Transfer of District Unconditional Grant - Wage	41,778	38,480	92%	10,445	
<i>Development Revenues</i>	2,000	0	0%	500	
Locally Raised Revenues	2,000	0	0%	500	
Total Revenues	62,615	47,487	76%	15,654	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	60,615	47,487	78%	15,154	
Wage	41,778	38,480	92%	10,445	
Non Wage	18,837	9,008	48%	4,709	
<i>Development Expenditure</i>	2,000	0	0%	500	
Domestic Development	2,000	0	0%	500	
Donor Development	0	0		0	
Total Expenditure	62,615	47,487	76%	15,654	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The approved budget for the audit department was 62,615,000/= including town council budget for v. The department realized Ugx 14,327,000 (92%) of the budget. This performance was on account of full component of Ugx 12,827,000 for the staff in the department Including Town council. Ugx 1,500,000 Unconditional Grant Non-wage was realized to cater for audit activities in the District Departments in wage received was all spent to pay the staff in the quarter.

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

There was no unspent balance left on the Department Account as all the funds were spent as planned.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District

2015/16 Qu

Workplan 11: Internal Audit

Based on funds released to the Department activities were carried out to review District Departmental one audit report issued to CAO and Council, , District Audit Function Managed and coordinated wh Operation wealth creation were verified, medical equipment and Drugs to stores were verified, Building road works verified, among others.

Vote: 571 Budaka District

2015/16 Qu

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid monthly from District unconditional wage transfer

Staff salaries paid monthly from District unconditional wage transfer

Activities of the District departments and lower council employees coordinated and supervised.

Activities of the District departments and lower council employees coordinated and supervised.

DTPC meetings Co-ordinated and conducted monthly.

DTPC meetings Co-ordinated and conducted monthly.

Compound cleaning services provided

Compound cleaning services provided

*General Staff Salaries**Incapacity, death benefits and funeral expenses**Workshops and Seminars**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Guard and Security services**Electricity**Cleaning and Sanitation**Consultancy Services- Short term**Travel inland**Maintenance - Vehicles*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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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1a. Administration

Non Standard Outputs:

Monthly salaries processed and paid to all staff in the District.

Monthly salaries processed and paid to all staff in the District.

Pay change reports procured, filled and submitted.

Pay change reports procured, filled and submitted.

Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staff

Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staff

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

9,430

*Domestic Dev't:**Donor Dev't:****Total*****9,430****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

(District and sub-county staff trained in performance appraisal requirements

10 (District and sub-county staff trained in performance appraisal requirements

Formulation and implementation of HIV/AIDS workplace Policy conducted

Formulation and implementation of HIV/AIDS workplace Policy conducted

One Capacity needs assessment for staff both at District and sub-counties conducted

One Capacity needs assessment for staff both at District and sub-counties conducted

Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking.

Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking.

Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted.

Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted.

Two staff trained in certificate in Administrative Law.

Two staff trained in certificate in Administrative Law.

The capacity of Civil Society Organisations

The capacity of Civil Society Organisations

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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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1a. Administration

	and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment.	trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)
Availability and implementation of LG capacity building policy and plan	0	Yes (N/A)
Non Standard Outputs:		Conducted Human resource training in the District covering Health schools and Secondary

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

8,000

8,000**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	(Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.)
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.
	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.
	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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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1a. Administration*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Consultancy Services- Short term**Travel inland**Maintenance – Other**Wage Rec't:**Non Wage Rec't:* 43,657*Domestic Dev't:**Donor Dev't:****Total*** 43,657**Output: Public Information Dissemination**

Non Standard Outputs:

Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.

Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.

Open Talk shows (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.

Routine inquiries, Media interviews and other matters affecting the District.

Quarterly

*Advertising and Public Relations**Wage Rec't:**Non Wage Rec't:* 5,500*Domestic Dev't:**Donor Dev't:****Total*** 5,500**Output: Records Management Services**

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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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1a. Administration*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250*****3. Capital Purchases*****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

0

0 (Completion of the County Sub county Headquarters building at 55,000,000) Roofed and structure pe

No. of administrative buildings constructed

0

0 (works completed pending retention after the expiry period.)

No. of solar panels purchased and installed

(NA)

1 (Planted live fence at Saaza ground)

Non Standard Outputs:

ports Complex at the Saaza ground developed and operationalised

Continued to plant live complex.

Staff houses rehabilitated and upgraded for rental at the former labour line near Saaza ground sports complex

Designs for residential blocks of flats developed and identification of part

*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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	(staff salaries paid Performance reports submitted quarterly to the District Executive Committee Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters. General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationery, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others).)	15/04/2016 (Performance report submitted) Technical support supervision conducted quarterly. General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationery, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others).
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Wage Rec't:</i>		25,919
<i>Non Wage Rec't:</i>		15,299
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Value of LG service tax collection	4305500 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	4305500 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)
Non Standard Outputs:	<p>revenue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised and</p>	<p>Local revenue mobilisation initiatives facilitated</p> <p>Revenue collection in LLGs supervised and</p> <p>monthly financial returns submitted to District Council organs</p> <p>Revenue collection in LLGs supervised and</p> <p>monthly financial returns submitted to District Council organs</p>

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,093

*Domestic Dev't:**Donor Dev't:***Total**

4,093

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/08/2016 (Final account submitted to OAG on 30/08/2016.)
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Budget conference prepared, organized and conducted once every financial year.	30/03/2016 (Prepared a Budget Framework Paper and other stakeholders)
	Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated.	Preparation, production and submission of the District Budget and Annual Workplan coordinated.
	Preparation, production and submission of the Performance contract form B Coordinated.	Budget implementation
	Preparation, production and submission of the	

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Preparation of dept workplans and budgets supervised.

Consolidation of district annual work plan conducted. Sector committee meetings to discuss the draft dept budgets facilitated.

Consolidation of district draft budget and annual work plan conducted.

Sector committee meetings to discuss the draft dept budgets facilitated.

Preparation and consolidation of the budget doc

*Workshops and Seminars**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,750

*Domestic Dev't:**Donor Dev't:***Total****2,750****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.

Preparation, production and submission of final accounts from sub-counties supervised and technically supported)

30-03-2016 (Cordinating and submission of the D the quarter. Prepared and submitted Financial statements. Cordinated,prepared and before council on march General officer operation the period.)

Non Standard Outputs:

Preparation and submission of accountability statements conducted

Preparation and submission of accountability statements

*Travel inland**Wage Rec't:**Non Wage Rec't:*

3,142

Domestic Dev't:

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:	Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year	Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year
	Vehicles for the District Chairperson and the Speaker serviced and maintained	Vehicles for the District Chairperson and the Speaker serviced and maintained
		Office equipment serviced and maintained
<i>General Staff Salaries</i>		
<i>Pension and Gratuity for Local Governments</i>		
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Special Meals and Drinks</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>	65,024	
<i>Non Wage Rec't:</i>	343,014	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	408,037	

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted	3 Contracts committee meetings conducted
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Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Workshops and Seminars**Computer supplies and Information Technology (IT)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 4,170*Domestic Dev't:**Donor Dev't:***Total** 4,170**Output: LG staff recruitment services**

Non Standard Outputs:

DSC Chairpersons salary and Gratuity paid for 12 months**DSC meetings conducted (20 sittings annually and 5 sittings per quarter)****DSC activities facilitated (general operational expenses) for 12 months****Consultations and field visits conducted****DSC Chairpersons salary and Gratuity paid for 3 months****DSC meetings conducted for 3 months in which Five HOs were validated and designated Disciplinary cases were handled****DSC activities facilitated***Allowances**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Telecommunications**Travel inland*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

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

30 (120 land application files approved by land
board and forwarded to Ministry of Lands for
titling.

Eight Land board meetings conducted i.e 2 per
quarter

1 radio talk show on procedure of land title
acquisition

1 sensitisation meeting for Area land committee
members

surveying of 5 Government institutions

1 annual report written and submitted)

20 (20 land application
land board and forwarded
Lands for titling.

01 Land board meeting
20 files were forwarded
land titling.

Monitor five sites, Iki-Iki
, Kyali, Iki-Iki township,
during the process of su
1 Quarterly report written

No. of Land board meetings

0

4 (4 title deeds were obtained)

Non Standard Outputs:

NA

4 title deeds were obtained

Workshops and Seminars

Property Expenses

Travel inland

Wage Rec't:

Non Wage Rec't:

8,750

Domestic Dev't:

0

Donor Dev't:

Total

8,750

Output: LG Financial Accountability

No. of Auditor General's queries
reviewed per LG

5 (16 DPAC meetings conducted to review both
internal and external audit reports for Budaka
district and town council

Quarterly reports and minutes prepared and
submitted to relevant offices i.e. District
Chairperson, Chief Administrative Officer,
Resident district Commissioner, Ministry of
Local Government, Ministry Finance, Planning
and Economic Development, Inspector General
of Government.

6 (3 DPAC meetings conducted to review
Auditor General's reports for
Governments F/Y 2012/13
(Kakule, Kamaruka, Iki-Iki,
Kaderuna, Kachomoni
counties)

01 Quarterly report prepared
and submitted to relevant
Chairperson, Chief Administrative
Resident district Commissioner,
Local Government, Ministry

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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*Computer supplies and Information Technology (IT)**Special Meals and Drinks**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,160

*Domestic Dev't:**Donor Dev't:***Total****3,160****Output: Standing Committees Services**

Non Standard Outputs:

Facilitation of 4 Standing Committee meetings

Each of the 5 standing committee meetings in which quarterly progress reports and work plans for 2016/2017 were discussed

*Allowances**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:***Total****4,500****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services***1. Higher LG Services*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Cleaning and Sanitation

Travel inland

Maintenance - Vehicles

<i>Wage Rec't:</i>	37,502
<i>Non Wage Rec't:</i>	5,716
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	43,218

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not planned)
Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture	Monitoring and supervi CSA demonstrations we

Workshops and Seminars

Medical and Agricultural supplies

Agricultural Supplies

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	15,786
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	15,786

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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 by types using dips constructed	0	0 (Not planned)
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Non Standard Outputs:	Tick borne diseases controlled in cattle and pasture management demonstrated in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	2130 animals sprayed with acaricides to control ticks
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*Agricultural Supplies**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,045
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*Domestic Dev't:**Donor Dev't:*

Total	1,045
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Pond construction demonstrated in DATIC)	0 (Not started)
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Quantity of fish harvested	1000 (Fish harvested from Kachomo,)	0 (N/A)
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No. of fish ponds stocked	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	0 (Not started)
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Non Standard Outputs:	popularisation of Aquaculture	Activity not funded
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*Agricultural Supplies**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,405
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*Domestic Dev't:**Donor Dev't:*

Total	2,405
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Output: Tsetse vector control and commercial insects farm promotion

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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4. Production and Marketing*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Support to DATICs**

Non Standard Outputs:

Recommended farming technologies demonstrated at DTIC

Electricity bill was paid

*Bank Charges and other Bank related costs**Electricity**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

2,053

*Domestic Dev't:**Donor Dev't:***Total****2,053****3. Capital Purchases****Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips constructed

0

0 (N/A)

No. of cattle dips reahabilitated

0

0 (Nil)

Non Standard Outputs:

Nil

*Other Fixed Assets (Depreciation)**Monitoring, Supervision & Appraisal of capital works**Materials and supplies**Wage Rec't:*

Vote: 571 Budaka District**2015/16 Quarter****Workplan Performance in Quarter**

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 cooperative groups supervised	(Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	2 (2 Cooperative groups)
No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	1 (1 cooperative group mobilised for registration)
Non Standard Outputs:		N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Additional information required by the sector on quarterly Performance**

- Under OWC Programme, 42 in-calf heifers were received by Budaka district and distributed to Youth and other interest groups.
- 51 heifers were also received and distributed to beneficiaries under the same Programme.
- The on-set of rains came j

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

Non Standard Outputs:

216 Health workers paid Staff salaries on monthly basis

N/A

Support supervision of HCIs, HCIIIs, HCIVs and NGO HCs carried out

Planning retreat Coordinated and conducted once every year

Vote: 571 Budaka District**2015/16 Quarter****Workplan Performance in Quarter**

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

Information and communications technology (ICT)

Travel inland

Maintenance - Vehicles

<i>Wage Rec't:</i>	346,627
<i>Non Wage Rec't:</i>	18,453
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	45,022
Total	410,102

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

One District Sanitation Forum conducted.
Four Sub-County level advocacy meetings conducted. □
Sixty nine Trigger identified villages implemented.
Sixty nine triggered villages followed up. □
Sixty nine ODF villages verified.
Sixty nine ODF villages

Pretiggering and triggering activities carried out. □
Mandona activities carried out. □
of sanitation activities by conducted

Workshops and Seminars

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	20,822
<i>Donor Dev't:</i>	
Total	20,822

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

Number of inpatients that visited the NGO hospital facility

338 (In patients services in NGO Hospital improved)

259 (259 patients were at NGO hospital for illness)

Vote: 571 Budaka District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Conditional transfers for NGO Hospitals**Wage Rec't:**Non Wage Rec't:*

11,009

*Domestic Dev't:**Donor Dev't:***Total****11,009****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. and proportion of deliveries conducted in the Govt. health facilities	0	1472 (1472 deliveries conducted in the Govt. health facilities at Budaka HCIV, Lyama HCIII, Butove HCII, Namusita HCII, Kamonkoli HCIII, Kerekerene HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of children immunized with Pentavalent vaccine	0	1693 (1693 children immunized with Pentavalent vaccine given the third dose of pentavalent vaccine at various Government health facilities)
Number of inpatients that visited the Govt. health facilities.	0	1080 (1080 patients were treated in Government facilities for inpatient treatment)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Atleast 3 VHTs trained and equipped)
Number of outpatients that visited the Govt. health facilities.	0	39810 (39810 Outpatients treated in Government health facilities at Budaka HCIV, Sapiri HCIII, Butove HCII, Naboa HCII, Kamonkoli HCIII, Katikira HCIII, Iki-Iki HCIII, Kaderuna HCIII and Kebula HCII.)
No. of trained health related training sessions held.	0	2 (Training on mass political mobilization campaign and introduction of new health services)
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCII, Kamonkoli HCIII, Katikira HCIII, Iki-Iki HCIII, Kaderuna HCIII and Kebula HCII.)	205 (205 trained health workers in Government aided health facilities)

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Routine distribution of vaccines, gas cylinders and other logistics undertaken

N/A

Support supervision provided for immunization services

Spot checks on routine immunization coordinated and carried out

Routine cold chain maintenance conducted

Vacc

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

16,287

*Domestic Dev't:**Donor Dev't:***Total****16,287****3. Capital Purchases****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

0

1 (Completed the construction of a new 1000 litre capacity lined pit latrine at Health centre III.)

No of healthcentres constructed

0

2 (Completed the renovation of Health centre II, completed the construction of Health centre III at Mugiti Health centre III.)

Non Standard Outputs:

Solar system at Mugiti Health centre III installed and now in Use

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

29,135

*Donor Dev't:***Total****29,135**

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

38,000

*Donor Dev't:***Total****38,000****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries

921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4

Budaka Sc

CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.

Budaka Tc

BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236.

921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4

Budaka Sc

CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.

Budaka Tc

BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236.

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

17,135,361 and Annual wage bill is Ush 205,624,332.

Kachomo Sc

BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; BULANGIRA PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160; KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; KODIRI PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312; KOTINYANGA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; ST KARORI PRI. SCH. Number of teachers on payroll is 4, Monthly wage bill is Ush 1,632,540 and Annual wage bill is Ush 19,590,480.

Kaderuna Sc

KABUNA PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,457,360 and Annual wage bill is Ush 89,488,320; KADERUNA PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,817,415 and Annual wage bill is Ush 69,808,980; KAPERI PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,916,495 and Annual wage bill is Ush 34,997,940; KEBULA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,999,224 and Annual wage bill is Ush 59,990,688; KIRYOLO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,555,611 and Annual wage bill is Ush 66,667,332.

Kakule Sc

Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116.

Kachomo Sc

BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; BULANGIRA PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160; KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; KODIRI PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312; KOTINYANGA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; ST KARORI PRI. SCH. Number of teachers on payroll is 4, Monthly wage bill is Ush 1,632,540 and Annual wage bill is Ush 19,590,480.

Kaderuna Sc

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Vote: 571 Budaka District

2015/16 Qu

Workplan Performance in Quarter

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

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132; LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYES PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.

Naboa Sc

LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.

Nansanga Sc

BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.

113,561,952.

Lyama Sc

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132; LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYES PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.

Naboa Sc

LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.

Nansanga Sc

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Vote: 571 Budaka District

2015/16 Qu

Workplan Performance in Quarter

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

teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

Kameruka Sc

BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;

Kamonkoli Sc

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132; SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

Kameruka Sc

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Kamonkoli Sc

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Workplan Performance in Quarter

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

wage bill is Ush 5,937,159 and Annual wage bill is Ush 71,245,908 NYANZA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.

Mugiti Sc
WIBIBERE PRI. SCH. Number of teachers on
payroll is 18,Monthly wage bill is Ush
8,362,317and Annual wage bill is Ush
100,347,804; MUGITI PRI. SCH. Number of
teachers on payroll is 16, Monthly wage bill is
Ush 7,460,596 and Annual wage bill is Ush
89,527,152.

Budaka District

The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806.644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.

KADATUMI PRI. SCH. on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; **KATIRA PRI. SCH.** teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916; **KERUKE PRI. SCH.** Number of teachers on payroll is 14, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; **NYANZA PRI. SCH.** Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.

Mugiti Sc

BWIBERE PRI. SCH. N
payroll is 18, Monthly w
8,362,317 and Annual w
100,347,804; MUGITI
teachers on payroll is 1
is Ush 7,460,596 and A
Ush 89,527,152.

Budaka District

The primary teachers on payroll is 888, attracting a total of Ush 405,111,501 and Ush 4,861,338,012. However, 1,000 teachers in the District were not on the allocation of Ush 4,990,000,000, leaving an unspent salary of of Ush 128,661,812,000 within the medium expenditure ceiling.

921 (Updated teachers' p
managed and maintain

Approved education and strategies, and council d

No. of qualified primary teachers

0

Non Standard Outputs:

Approved education and development plans, strategies, and council decisions implemented.

General Staff Salaries

Workshops and Seminars

Wage Rec't:

1,226,212

Vote: 571 Budaka District

2015/16 Quarter

Workplan Performance in Quarter

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

No. of Students passing in grade one	0	150 (150 pupils passing in the District Government schools.)
No. of pupils sitting PLE	0	4573 (Pupils sitting for PLE in the District Government (59) p/schools.)

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of pupils enrolled in UPE

60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder; the school annual budget is divided by 4 for the quarterly budget disbursement.

Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.

Budaka Tc

BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427.

Kachomo Sc

BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush 8,737,858; ST. KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush 5,960,506. Kachomo Sc total enrolment is 4,824 and the UPE total allocation Ush 42,102,232.

Kaderuna Sc

60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder; the school annual budget is divided by 4 for the quarterly budget disbursement.

Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.

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Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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**Kakule Ps**

KAKULE Ps enrolment is 957 pupils and the budget is Ush 7,985,000; KASULETA Ps enrolment is 800 pupils and the budget is Ush6,991,732; NAMUSITA Ps enrolment is 1,201 pupils and the budget is Ush9,528,675. Kakule Sc total enrolment is 2,958 and the UPE total allocation Ush 24,505,407.

Lyama Sc

BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815; LINGHOLE Ps enrolment is 914 pupils and the budget is Ush7,712,958; NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.

Naboa Sc

LUPADA Ps enrolment is 1,959 pupils and the budget is Ush 14,324,193; NABOA Ps enrolment is 729 pupils and the budget is Ush 6,542,549; NABOA PARENTS enrolment is 1,172 pupils and the budget is Ush 9,345,206; NANGEYE Ps enrolment is 428 pupils and the budget is Ush 4,638,259. Naboa total enrolment is 4288 pupils and the UPE total allocation Ush 34,850,207.

Nansanga Sc

BULUMBA Ps enrolment is 670 pupils and the budget is Ush 6,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; NANSANGA Ps enrolment is 1,571 pupils and the budget is Ush 11,869,495. Nansanga Sc Total enrolment is 3,076 pupils and the UPE total allocation Ush 25,251,939.

total enrolment is 5,092
allocation Ush 41,867,2

Kakule Ps

KAKULE Ps enrolment budget is Ush 7,985,000 enrolment is 800 pupils Ush6,991,732; NAMUSITA Ps enrolment is 1,201 pupils and the budget is Ush9,528,675. Kakule Sc total enrolment is 2,958 and the UPE total allocation Ush 24,505,407.

Lyama Sc

BUTOVE Ps enrolment budget is Ush 7,535,815 enrolment is 914 pupils Ush7,712,958; NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.

Naboa Sc

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Vote: 571 Budaka District

2015/16 Qu

Workplan Performance in Quarter

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

Ush1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush53,420,414.

Kameruka Sc

BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.

Katira Sc

KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.

Mugit Sc

BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment

enrolment is 913 pupils and the budget is Ush7,706,632; IKI – IKI Ps enrolment is 957 pupils and the budget is Ush7,985,000; IKI-IKI Ps enrolment is 1,096 pupils and the budget is Ush8,864,388; KADENGO Ps enrolment is 1,515 pupils and the budget is Ush1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush53,420,414.

Kameruka Sc

BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.

Katira Sc

KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

		Budaka District
		The District total enrolment in government aided UPE schools is 6,372 (total UPE Budget allocated to the District is 493,668,372 as distributed to the primary schools.)
Non Standard Outputs:	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.
<i>Transfers to other govt. units (Current)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		136,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		136,696

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

Non Standard Outputs:		Supply of 54 three seater chairs for the District conducted in the quarter
<i>Furniture and fittings (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,428
<i>Donor Dev't:</i>		
Total		5,428

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in	0	0 (N/A)
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Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of classrooms constructed in UPE

3 (3 classrooms constructed in Kaperi Ps in Kaderuna Sc

3 (Completion of construction of Kaperi p/s, Bugoola p/s, Finishing level conducted)

2 classrooms constructed in Wairagala Ps in Lyama sub-county

2 classrooms constructed in Bulalaka Ps in Kachomo sub-county
classrooms constructed in Kaperi Ps in Kaderuna Sc

2 classrooms constructed in Wairagala Ps in Lyama sub-county

2 classrooms constructed in Bulalaka Ps in Kachomo sub-county)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

35,625

Donor Dev't:

Total

35,625

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0

0 (Activity not planned)

No. of latrine stances constructed

10 (5- Stance pit latrine constructed in Nyanza II Ps in Kamonkoli sub-county (Ush 12,782,000)

30 (Pit latrine construction of Butove p/s, Jami p/s, Kamonkoli p/s, Mivubani P/s)

5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000))

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

Wage Rec't:

Non Wage Rec't:

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of teacher houses constructed	0	4 (Four Staff houses completed at Nalubembe, Kamonkoli and Bugoola P/S Construction (Sub structure) at all sites at roofing level.)
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Non Standard Outputs:		N/A
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*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 67,550*Donor Dev't:***Total** 67,550**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school. BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is	250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school. BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is
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Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of students passing O level	0	1000 (1000 Passed O level Recommended grades to Institutions in the country)
No. of students sitting O level	0	1692 (1692 Students sitting secondary schools in the country)
Non Standard Outputs:	49 non teaching staff paid including bursars, secretaries, lab technicians	49 non teaching staff paid including bursars, secretaries, lab technicians

General Staff Salaries

<i>Wage Rec't:</i>	325,011
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	325,011

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

No. of students enrolled in USE	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school. Government aided USE Schools IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00 Private schools USE in partnership with Government BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school. Government aided USE Schools IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00 Private schools USE in partnership with Government BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA
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Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:	USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	Ush 201,094,437.06. Budgeted enrolment in all USE schools was 1,540,568,259.00. Actual enrolment in all USE schools was 1,540,568,259.00. USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.
<i>Conditional transfers for Secondary Schools</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	316,810	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	316,810	

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

Non Standard Outputs:	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others
	Servicing costs for 01 motor vehicle, 03 motorcycles and 02 computers paid on a quarterly basis	Servicing costs for 01 motor vehicle, 03 motorcycles and 02 computers paid on a quarterly basis
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Telecommunications</i>		

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of tertiary institutions inspected in quarter	0	0 (No tertiary institution c
No. of secondary schools inspected in quarter	0	08 (All Government and inspected and one inspec the quarter.)
No. of inspection reports provided to Council	0	02 (All Government and inspected and one inspec the quarter.)
No. of primary schools inspected in quarter	25 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	25 (Quarterly inspection support supervision visi Government aided Prim Private Primary schools aided Secondary schoo Secondary schools.
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Nameng boarding,Budaka prima FHP,Kachomo p/s,Lupa p/s,Kakoli p/s,Nangeye p/s,Kameruka p/s,Namu Township,Nanzala p/s,I p/s,Kerekerene p/s,Bugo p/s,Bugolya p/s,Kadeng p/s,Nyanza p/s,Nyanza ,Iki-Iki intergrated,Nabe p/s,Lerya p/s,Linghole p/s,Nakisenye p/s,Kadat p/s,Idudi p/s,Butove p/s,Gadumire p/s,Sapiri p/s,Bwibere p/s,Mivule p/s,Kadimukoli p/s,Seku p/s,Kaderuna p/s,Kabur p/s,KakuleP/S,Bulalaka P/s,Kaperi P/s,P/s,Bulun P/s,Nabiketo P/s,St Peter Kodiri.)
Non Standard Outputs:		N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Domestic Dev't:*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Monthly staff salaries p
General operational acti
Operation and maintena
and motor cycles, road
supervision and monito
conducted.

*General Staff Salaries**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	8,677
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<i>Non Wage Rec't:</i>	27,841
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	36,518
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (Funds were transferred)
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Non Standard Outputs:		N/A
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*Conditional transfers to Road Maintenance**Wage Rec't:*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

N/A

*Conditional transfers for Road Maintenance**Wage Rec't:**Non Wage Rec't:*

16,503

*Domestic Dev't:**Donor Dev't:***Total****16,503****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained 0

1 (0.09 KM of stone pit entrance)

Length in Km of Urban unpaved roads routinely maintained 0

65 (65 Km of routine maintenance on: Kekenbu, bwase, honyo, namengo- nawoja, nyarwaka, namengo- butove, kolobwe, buwemba, buwemba- mabwemba, quarters, MTN, Gwanyima, society, dupa, naigobwa, bukabidi, busikwe, naalundaka, dan daka, haggasadi, nakabwaka, nakajete, babaka)

Non Standard Outputs:

N/A

*Conditional transfers for Road Maintenance**Wage Rec't:**Non Wage Rec't:*

13,225

*Domestic Dev't:**Donor Dev't:***Total****13,225****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained 0

2 (2 Km of periodic maintenance Kerekerene road)

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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 0

250 (250 Km of routine maintenance on: Nandusi-Dam-Nang (8.7km), Kakule-Naboa (16.4), Kamonkoli-Nyan (2.7), Uganda clays-Nyan (12.5 Km), Budaka-Iki-Iki (12.5 Km), Idudi-Buwunga swamp (7.5 Km), Kerekerene (7 KM), Kamonkoli (12.5 Km), Budaka-Lyama-Su (12.5 KM), Abuneri-Chali (5.3 KM), Namirembe-Kakule (9.8 KM), Bagdad-Tademeri (7.8 KM), Katira-kakule-Kakoli (12.5 KM), Iki-Ginnery-Naboa (8.1 KM), Mugiti (12.5 KM), Naluvu (10.5 KM), Kakoli (10.5 KM), Nabu (10.5 KM), Mailo Tanu-Mugiti (10.5 KM), Namusita-Kadenghe (10.5 KM), Kebula-Kabuna (10.5 KM), Puti (8 KM), Iki-Iki-Kaita (10.5 KM), Kabyuyai (4.8 KM), Kav (10.5 KM), Bitu-Kadimukoli (5.3 KM), Kadenghe-Kebula (11.4 KM), Iki road (4.7 KM), Lyana (10.5 KM)

48.5 Km of road maintenance
Mechanised Routine Maintenance
Naweyo- lyama- Nakise
mugiti, muloni- seku- ke
Namirembe- Kameruka,
Kaderuna, Uganda clay

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

Wage Rec't:

Non Wage Rec't:

76,189

Domestic Dev't:

Donor Dev't:

Total

76,189

Output: PRDP-District and Community Access Road Maintenance

Vote: 571 Budaka District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:* 28,920*Domestic Dev't:**Donor Dev't:***Total** 28,920**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1 motor vehicle pick up and 2 motor cycles be serviced 2 times in a quarter. .stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorecycles, internet subscption , wat

1 motor vehicle pick up serviced 2 times in quarter. .stationary,fuel for office operations including national consultations in Q3

*Travel inland**Maintenance - Vehicles**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 5,141*Donor Dev't:***Total** 5,141**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial

0

0 (N/A)

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of water points tested for quality

25 (25 water sources tested for quality tests carried out in :
Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsa, Lyama, Naboia, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)

50 (50 water sources tested for quality tests carried out in :
Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsa, Lyama, Naboia, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)

No. of supervision visits during and after construction

23 (1 quarterly data collection and analysis: in the following:
23 Supervision and monitoring/Inspection visits conducted at the following sites:

23 (1 quarterly data collection and analysis: in the following:
22 Supervision and monitoring/Inspection visits conducted at the following sites:

New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli, bunyolo A, Bubirwe, bukumolo, kaija, bunamwera- kilalaka

Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboia parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba

Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboia parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba

Spring construction sites: Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring

Spring construction sites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring

No. of sources tested for water quality

25 (25 water sources tested for quality tests carried out in :
Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsa, Lyama, Naboia, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)

50 (50 water sources tested for quality tests carried out in :
Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsa, Lyama, Naboia, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)

Non Standard Outputs:

N/A

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Kamonkoli, Mugiti

12 water source committees formed in the subcounties of: Budaka, Kakule, Naboia, Kamonkoli, Kaderuna, Kachomo, Kachuma, Katira)

No. of water user committees formed. 0

4 (4 caretakers selected for protected springs: Mulo, Nakatende in Nakatende, Bukatikoko, Namulang)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 2 (2 radio programmes.)

2 (2 radio programmes.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0

0 (Activity completed in)

No. Of Water User Committee members trained 0

0 (Activity completed in)

Non Standard Outputs:

N/A

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

9,077

Donor Dev't:

Total

9,077

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:*

5,500

*Domestic Dev't:**Donor Dev't:***Total****5,500****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

N/A

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,623

*Donor Dev't:***Total****1,623****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0

1 (1- 5 Stance pit latrine)

Non Standard Outputs:

N/A

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,750

*Donor Dev't:***Total****3,750****Output: Spring protection**

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Domestic Dev't:</i>	3,208
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<i>Donor Dev't:</i>	
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Total	3,208
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Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (Activity completed in
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No. of deep boreholes drilled (hand pump, motorised)	0	8 (8 New Boreholes constructed in the following locations:
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Kaija, Namukumeri, Kibungwe, Bunamwera, Tademeru, Kikalu)

Non Standard Outputs:	N/A
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Other Structures

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	118,982
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<i>Donor Dev't:</i>	
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Total	118,982
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Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (N/A)
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No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c.	4 (Deep boreholes constructed in the villages of: in Iki - Iki s/c.
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Kiluluma, Kabyongha, Buloki, Kawulumu)
Kabyongha, Buloki, Kawulumu, Kakwangha)

Non Standard Outputs:	N/A
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Other Structures

<i>Wage Rec't:</i>	
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Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

1) Varification of staff salaries for the months of January to March.
2) Prepare reports and submit them.

Salaries for January, February and March 2016 were paid and performance reports for 2015/16. were prepared district reports.

*General Staff Salaries**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	8,761
<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	9,511

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (Nil)
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Non Standard Outputs:

Administration and management. Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=.

Prepared Q2 2015/16 workplan and submitted to MWE. Monitored the status of Kumeruka sub county. Paid Bank charges.

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Agricultural Supplies**Travel inland*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1,400,000/= at Budaka TC Hall)

Distribution of tree seedlings @ 5000,000/=.

Conducting Physical Planning and ENRs

Meeting at the District Hqs @ 500,000/=.

Maintain Agro forestry Demo @ 250,000/=..

Visions, objectives and strategies for the sub county Environmental Management Plan (SEAPs) set.

Paid for tree seed acquisition

Paid for the repair of the nursery

Quarterly weeding and maintenance of trees in the Agro

*Workshops and Seminars**Agricultural Supplies**Wage Rec't:**Non Wage Rec't:*

3,825

*Domestic Dev't:**Donor Dev't:***Total****3,825****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

1 (Conducting 1 environmental inspection and monitoring visit in 1 SC @ 875,000/=)

1 (Iki-Iki, Katira and Katira were monitored for environmental implementation.)

Non Standard Outputs:

Servicing 2 motor cycles @ 450,000/=.

Procure two war drops @ 2,400,000

Pay Bank Charges and other related costs @ 248,000/=.

Paid Bank Charges and other related costs

Computer supplies and Information Technology (IT)

*Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,923

*Domestic Dev't:**Donor Dev't:*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:	Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.	Paid Salaries to 16 departmental staff at the District and at LLGs.
	Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly.	Coordination, and technical support conducted in all LLGs quarterly.
	Staff review meetings for community development initiatives	Conducted Staff review meetings for community development initiatives
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>		11,005
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		11,005

Output: Social Rehabilitation Services

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filing cabinets)	Procured Assistive devices for the blind.
	Technical staff and parents trained on CBR.	Monitored Disability and involvement in social development initiatives.
	CDOs trained on CBR development initiatives and IGAs in all sub counties.	Trained CDOs in Community Rehabilitation initiatives
	Homes of PWDs visited by CDOs in all sub-	Promoted and supervised
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.
	Local communities mobilized for effective participation in development initiatives.	Local communities mobilized for effective participation in development initiatives.
	Community development programmes and projects Monitored and evaluated.	Community development programmes and projects Monitored and evaluated.
	Equal participation of all communities in development programmes promoted	Equal participation of all communities in development programmes promoted
	Creation and growth of functional groups for the improved welfare of the population promoted	Creation and growth of functional groups for the improved welfare of the population promoted
	Communities trained in literacy programmes and income generating activities.)	Communities trained in literacy programmes and income generating activities.)
Non Standard Outputs:	NA	N/A
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		573

Output: Adult Learning

No. FAL Learners Trained	361 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc.79 Katira Sc.53 Mugiti Sc. 74 Kakule Sc.	1440 (Provided Functional Adult Literacy to 1440 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc.79 Katira Sc.53 Mugiti Sc. 74 Kakule Sc.
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Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

	01 internal Learning/ exchange visit conducted for FAL instructors.	
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.	
	FAL classes monitored and supervised.)	
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Cleaning and Sanitation</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		2,218

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)	13 (Supported youth councils in all the Sub-counties and 1 town council in district; Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties Facilitated monitoring and evaluation of youth activities. office maintained cleaned and operationalised Supported youth groups in all the Sub-counties and 1 town council in district. projects in the District. Conducted 01 Youth Council Committee meeting.)
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially	Youths Livelihood projects supported (Group Income Generating projects financially

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

809

Domestic Dev't:

59,332

*Donor Dev't:***Total****60,141****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

3 (Disability groups supported to generate income generating activities.

9 (Disability groups supported to generate income generating activities.

IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.)

IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.)

Conducted quarterly disability meeting to discuss the progress of the workplan of the council

Supported 3 children to attend rehabilitation services at cheshire rehabilitation center

Lobbied and supported disabled persons to be assessed, get treatment and aids (hearing aids) from Austine Catholic church

Non Standard Outputs:

Conduct quarterly grants committee meeting.

Conduct quarterly monitoring and supervision of groups

Conducted quarterly grants committee meeting and recommendation for funding. (Nansemeny, Tusobola from Budaka 2,000,000 and Nabweya from disabilities Association at 1,800,000)

Conducte

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland*

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Work places Inspected for conformity to national policies and standards on occupational health and safety.

conducted dialogue meetings to resolve conflict for Mulekwa SA

Labour Day marked and celebrated at district level.

Monitored the implementation of policy and legislation.

Labour complaints between employers and employees settled.

Sensitised the Public on policy and legislation.

The implementation of labour

Delivered arbitration awards

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Representation on Women's Councils**

No. of women councils supported

14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)

14 (Supported Women Councils at District and Sub County level in Budaka, Kameruka, Kamonkoli, Nansanga, Kakule, Iki-Iki, Naboa, Mugiti, Katira, Budaka TC)

Non Standard Outputs:

Women empowered to participate in decision making and leadership.

Conducted 01 District women's executive meeting

District women council meetings held

Monitored, Evaluated and supported programs

District women executive meetings held

01 women's day celebrated in the district.

Women Programmes/projects monitored and evaluated and supported

Workshops and Seminars

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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*Donor Dev't:*

Total	2,681
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties:

Mobilised community groups with fundable proposals implementation deferred

Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush 7,480.29; Kaderuna Sc Ush 7,480.

*Transfers to other govt. units (Capital)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	13,091
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Donor Dev't:

Total	13,091
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Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Monthly staff salaries paid

Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding

Monthly staff salaries paid to departmental staff i.e. the Population officer and S
Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding

Vote: 571 Budaka District**2015/16 Quarter****Workplan Performance in Quarter**

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

Total	4,783
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Output: District Planning

No of Minutes of TPC meetings	0	2 (Coordination of 2 DT minutes where action points forwarded to council)
No of qualified staff in the Unit	2 (Coordinating the preparation and the production of the second District development plan carried out. Support supervision in the preparation and production of sub-county investment plans carried out.)	3 (Support supervision in the preparation and production of sub-county investment plans carried out. Coordinating the preparation and production of the second District development plan)
No of minutes of Council meetings with relevant resolutions	0	2 (02 Council sessions carried out with resolutions communicated, implementation, Laid and approved District Budget.)
Non Standard Outputs:	A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)□	Coordination of DTPC minutes where action points forwarded to council

*Workshops and Seminars**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,558
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*Domestic Dev't:**Donor Dev't:*

Total	2,558
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Output: Statistical data collection

Vote: 571 Budaka District

2015/16 Quarter

Workplan Performance in Quarter

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

Domestic Dev't:

Donor Dev't:

Total

2,000

Output: Project Formulation

Non Standard Outputs:

Situation analysis carried out for all departments.

Situation analysis carried out for all departments.

Projects for implementation identified and project profiles prepared and distributed.

Projects for implementation identified and project profiles prepared and distributed.

Screening of projects for environment mitigation measures coordinated.

Screening of projects for environment mitigation measures coordinated.

Monitoring of projects carried out on

Monitoring of projects carried out on

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

4,419

Donor Dev't:

Total

4,419

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

quarterly monitoring of sector plans and political leaders' contracts

Preparation and production of quarterly monitoring report produced and submitted

Preparation of BFPs and contract carried out including budget

Travel inland

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Four(04) laptops were purchased for District Planner, Population Officer, District Internal Auditor, District Statistical Officer, deliver to the beneficiaries. This was done through direct procurement due to

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

7,000

*Donor Dev't:***Total****7,000****Output: Other Capital**

Non Standard Outputs:

Mugiti S/C Administration building completed, operation

Renovation of staff houses in HC111 completed and in

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

29,132

*Donor Dev't:***Total****29,132****Additional information required by the sector on quarterly Performance****11. Internal Audit**

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Salaries to Internal Audit staff paid
Verification of payroll on monthly basis.Salaries to Internal Audit staff paid
Verification of payroll on monthly basis.

District Audit Function Managed and coordinated.

District Audit Function Managed and coordinated.

Office furniture procured and supplied (Ush 1,000,000).

Audit of All Departmental Accounts at Headquarters conducted.

Filing cabinet procured and supplied (750,000).

Digital camera

*General Staff Salaries**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	10,445
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>	500
<i>Donor Dev't:</i>	
Total	11,945

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports 0

15/04/2016 (Audit inspection)
Performance Audit carried out

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

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		
No. of Internal Department Audits	<p>31 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.</p> <p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.</p> <p>Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.</p> <p>Special Audit assignments carried out.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities.</p> <p>Financial Internal Controls evaluated and reviewed.</p> <p>Financial Auditing executed.)</p>	<p>25 (Financial Internal Controls evaluated and reviewed in all Departments. Value for money audits conducted in Government and donor funded interventions in sector work plans and budgets.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities.</p> <p>Special Audit assignments carried out in YLP, Katira sub county.</p>

Vote: 571 Budaka District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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11. Internal Audit*Wage Rec't:**Non Wage Rec't:*

3,709

*Domestic Dev't:**Donor Dev't:****Total*****3,709****Additional information required by the sector on quarterly Performance***Wage Rec't:*

2,242,162

Non Wage Rec't:

1,286,330

Domestic Dev't:

654,688

*Donor Dev't:****Total*****4,052,429**

Vote: 571 Budaka District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Staff salaries paid monthly from District unconditional wage transfer

Staff salaries paid monthly from District unconditional wage transfer

Activities of the District departments and lower council employees coordinated and supervised.

Activities of the District departments and lower council employees coordinated and supervised.

DTPC meetings Co-ordinated and conducted monthly .

DTPC meetings Co-ordinated and conducted monthly .

Compound cleaning services procured and compound kept neat

Compound cleaning services pr

Motor vehicle maintenance carried out

National and Local functions marked and held as per the national calendar i.e. Independence day, World HIV/AIDS Day, NRM anniversary, International Women's Day and International Labour Day among others.

Support and facilitation provided to staff for burial functions.

Death gratuity and pension mangement conducted for the affected staff

UJ/GA quarterly subscription

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

administrative emergencies.

Expenditure

211101 General Staff Salaries	628,100	357,258	56.9		
213002 Incapacity, death benefits and funeral expenses	10,000	2,151	21.5		
221002 Workshops and Seminars	2,000	856	42.8		
221007 Books, Periodicals & Newspapers	500	364	72.8		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,570	85.7		
221012 Small Office Equipment	1,050	261	24.8		
221014 Bank Charges and other Bank related costs	0	861	N/A		
221017 Subscriptions	6,000	4,500	75.0		
222001 Telecommunications	1,000	1,950	195.0		
223004 Guard and Security services	4,000	3,045	76.1		
223005 Electricity	3,500	2,700	77.1		
224004 Cleaning and Sanitation	4,000	3,085	77.1		
225001 Consultancy Services- Short term	2,000	748	37.4		
227001 Travel inland	41,964	49,640	118.3		
228002 Maintenance - Vehicles	5,000	4,878	97.6		
Wage Rec't:	628,100	Wage Rec't:	357,258	Wage Rec't:	56.9
Non Wage Rec't:	89,514	Non Wage Rec't:	77,609	Non Wage Rec't:	86.7
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	722,614	Total	434,867	Total	60.2

Output: Human Resource Management Services

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Monthly salaries processed and paid to all staff in the District.	Salaries paid to staff Directly by EFT to individual accounts.
	Pay change reports procured, filled and submitted.	Pay change reports procured, filled and submitted.
	Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staff.	Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staff.
	Payroll and staffing control system managed, maintained and payslips printed monthly .	
	Submissions for terminal benefits processed and submitted to relevant authorities for necessary action.	
	Orientation of newly recruited staff carried out	
	Consultation visits conducted to various Government Ministries, Departments and Agencies (MDAs)	
	General operational/institutional activities carried out	

Vote: 571

Budaka District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	Yes (N/A)	#Error
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. (and type) of capacity building sessions undertaken	30 (District and sub-county staff trained in e-usage.	26 (Performance appraisal filled and signed by supervisors and filled.	86.67
	Formulation and implementation of HIV/AIDS workplace Policy conducted	The HIV/Aids coordinator mobilized all workers for the formulation of the policy .	
	One Capacity needs assessment for staff both at District and sub-counties conducted	Political leaders mobilized four a tour in Bugiri District. District and sub-county staff trained in performance appraisal requirements	
	Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking.	Formulation and implementation of HIV/AIDS workplace Policy conducted	
	Two staff trained in certificate in Administrative Law.	One Capacity needs assessment for staff both at District and sub-counties conducted	
	The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors.	Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking.	
	One staff trained in Post Graduate Diplomas in Public Administration or Monitoring and Evaluation (M&E).	Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted.	
	Members of school Management Committees and head-teachers trained in Operation and Maintenance of	The capacity of Civil Society Organizations (CSOs) built in carrying out support	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

database for output budget tool preparation and computerised accounting modalities.)

Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment.

Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerized accounting modalities. Conducted Human resource Audit in the District covering Health centers, Primary schools and Secondary schools.)

Non Standard Outputs: N/A

Conducted Human resource Audit in the District covering Health centres, Primary schools and Secondary schools.

Expenditure

221002 Workshops and Seminars	19,400	9,846	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,000	9,846	30.8%
Donor Dev't:		0	0.0%
Total	32,000	9,846	30.8%

Output: Supervision of Sub County programme implementation

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

locally raised revenue mobilization and collection enhanced.

locally raised revenue mobilization and collection enhanced.

Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.

Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.

Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis

Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis

Mentoring of sub-county staff in weak performing areas conducted)

Mentoring of sub-county staff in weak performing areas conducted)

Non Standard Outputs:

Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,189), Kakuke Sc (Ush 4,789,079), Kameruka Sc(Ush 6,533,658), Kamonkoli Sc(Ush 8,405,520), Katira Sc (Ush 6,140,088), Lyama Sc(Ush 6,628,678), Naboa Sc(Ush 5,269,975) and Nansanga Sc (Ush 3,805,657). A total of Ush 70,046,000.

Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	40,000	4,858	12.1
225001 Consultancy Services- Short term	20,000	5,000	25.0
227001 Travel inland	50,000	15,548	31.1
228004 Maintenance – Other	9,500	6,580	69.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	174,627	<i>Non Wage Rec't:</i> 34,146	<i>Non Wage Rec't:</i> 19.6
<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	174,627	Total 34,146	Total 19.6

Output: Public Information Dissemination

0

Non Standard Outputs:	<p>Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.</p> <p>Open Talk shoes (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly .</p> <p>Routine inquiries, Media and public relations matters affecting the District coordinated.</p> <p>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted</p>	<p>Human resource Audit conducted to assess to vaccant position and forwarded for recruitment.</p> <p>Routine inquiries, Media and public relations matters affecting the District coordinated.</p>
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration**Output: Records Management Services**

0

Non Standard Outputs:	Operation and maintenance of internet facility conducted	Operation and maintenance of internet facility conducted
	Records management in the LLGs and the District supported and conducted	Records management in the LLGs and the District supported and conducted
	Office furniture procured and supplied to the District Registry	Consultaion visits and dispatch of documents conducted to MDAs and other NGOs
	Heavy duty printer cum photocopier procured and supplied to the District Central Registry .	
	Consultaion visits and dispatch of documents conducted to MDAs and other NGOs	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%
227001 Travel inland	2,500	854	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,704	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,704	34.1%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of existing administrative buildings rehabilitated	1 (Construction of New Sub county Headquarters at Mugiti sub county.(at 55,000,000))	1 (Payment certificates made, monitoring visits made by the Technical and political teams and payments made to the service providers.)	100.00
Non Standard Outputs:		Continued to plant live fence at the sports complex.	

Expenditure

231002 Residential buildings (Depreciation)	138,852	35,066	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	138,852	35,066	25.3%
Donor Dev't:		0	0.0%
Total	138,852	35,066	25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-Sept-2015 (Staff salaries paid Performance reports submitted quarterly to the District Executive Committee	15/04/2016 (Performance report submitted in quarter. Technical support supervision conducted in quarter .	#Error
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

stationary, fuel and travel expenses among others)

The District domestic arrears properly managed on case by case basis

Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others).)

Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others).)

Non Standard Outputs:

NA

NA

Expenditure

211101 General Staff Salaries	103,676	75,000	72.3		
221002 Workshops and Seminars	3,000	876	29.2		
221008 Computer supplies and Information Technology (IT)	600	825	137.5		
227001 Travel inland	25,195	18,936	75.2		
228002 Maintenance - Vehicles	5,000	2,769	55.4		
221011 Printing, Stationery, Photocopying and Binding	23,500	14,932	63.5		
221014 Bank Charges and other Bank related costs	400	670	167.4		
Wage Rec't:	103,676	Wage Rec't:	75,000	Wage Rec't:	72.3
Non Wage Rec't:	61,195	Non Wage Rec't:	39,008	Non Wage Rec't:	63.7
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	164,871	Total	114,008	Total	69.1

Output: Revenue Management and Collection Services

Value of LG service tax collection	17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka	5845500 (Local service tax received and transferred to the benefiting entities i.e Budaka	33.94
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Value of Hotel Tax Collected	()	160000 (Effective mobilization done to sensitize the Hotel owners in the Town council to Pay Hotel tax.)	0
Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Local revenue mobilisation task force facilitated	
	Local revenue mobilisation task force facilitated	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs	
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted		
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs		
	Business census conducted in all sub-counties and the census register produced and publicised		
	Tax assessment conducted in all sub-counties and assessment report produced and publicised		
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted		

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/08/2016 (Final accounts submitted to the OAG on 30/08/2016.)	0
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Budget conference prepared, organized and conducted once every financial year.	30/03/2016 (Preparation, production and submission of the District Budget and Annual work-plans coordinated.)	#Error
	Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated.		
	Preparation, production and submission of the Performance contract form B Coordinated.		
	Preparation, production and submission of the District Budget and Annual work-plans coordinated.		
	Budget implementation carried out)		
Non Standard Outputs:	Preparation of dept workplans and budgets supervised.	Preparation of dept workplans and budgets supervised.	
	Consolidation of district draft budget and annual work plan conducted.		
	Sector committee meetings to discuss the draft dept budgets		

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221012 Small Office Equipment	1,000	190	19.0%
227001 Travel inland	0	2,778	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,000	6,968	63.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,000	6,968	63.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2016 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.	20-03-2016 (Transfer of funds received in the quarter effected to the respective user accounts of departments and lower local governments.)	#Error
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported)		
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted	

Expenditure

227001 Travel inland	7,568	4,668	61.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,568	4,668	37.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,568	4,668	37.1%

Confirmation by Head of Department

Vote: 571 Budaka District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

1. Higher LG Services

Output: LG Council Administration services

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year

Vehicles for the District Chairperson and the Speaker serviced and maintained

Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson

Six Council sittings facilitated throughout the financial year

The District Deputy speaker's emoluments paid.

The monthly emoluments of the District Councilors paid

Ex gratia to chairpersons of 265 LCIs and 59 LCIIIs paid once every financial year.

Monitoring of the general administration of the District and the implementation of District Council decisions by the district Chairperson facilitated (Fuel and travel expenses).

Supervision and monitoring of

Verification of the payroll done by the CAO,CFO,HRMO and DIA.
Requisitions and LPOs processed and payment made to the service providers.
Councilors ,Technical staff,members of parliament mobilised.
Fuel requisitions and Lpos raised and payments made to

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

the District Executive Committee (Fuel and travel expenses).

The annual departmental performance reviewed by the District Executive Committee (Fuel and travel expenses).

Coordination and Management of the overall authority of the District Council by the district Speaker conducted (Fuel and travel expense).

Study tour organized for district Councilors and Facilitated using Capacity building funds of LGMSD.

General operation activities conducted (Office support services and District Council facilitations)

Pension and gratuity for political leaders.

Expenditure

211101 General Staff Salaries	260,095	147,148	56.6
212105 Pension and Gratuity for Local Governments	1,293,282	807,757	62.5
221002 Workshops and Seminars	11,599	5,768	49.7
221008 Computer supplies and Information Technology (IT)	3,000	900	30.0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>	260,095	<i>Wage Rec't:</i>	147,148	<i>Wage Rec't:</i>	56.6
<i>Non Wage Rec't:</i>	1,372,054	<i>Non Wage Rec't:</i>	868,726	<i>Non Wage Rec't:</i>	63.3
<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	1,632,149	Total	1,015,874	Total	62.2

Output: LG procurement management services

0

Non Standard Outputs:	12 Contracts committee meetings conducted	Allowances for 5 contract committee members paid in the quarter.
	Contracts committee activities facilitated (general operational expenses)	LPO raised and payments for computer repairs made.
	Procurement of one filling carbin.	Tender awards communicated to the concerned parties.
	Tender bids evaluated and contracts awarded	
	Computer maintained and serviced .	
	Procurement reports compiled	
	1 District procurement plan made and submitted to PPDA	
	4 Quarterly procurement reports made and submitted to PPDA	

Expenditure

211103 Allowances	7,680	4,190	54.6
221002 Workshops and Seminars	2,000	310	15.5

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	16,680	Total	10,216	Total	61.2%

Output: LG staff recruitment services

0

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	DSC Chairpersons salary and Gratuity paid for 3 months
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	DSC meetings conducted (03 sittings in the quarter in which Five Head teachers were validated and designated, and two Disciplinary cases were handled.
	DSC activities facilitated (general operational expenses) for 12 months	DSC activities facilitated (general operational
	Consultations and field visits conducted	
	Annual Subscriptions to UDSCA paid	
	Payment of retainer fee for the 3 current members of DSC (5,000,000/=)	
	4 quarterly reports written and submitted to PSC	

Expenditure

211103 Allowances	11,200	6,660	59.5%
221007 Books, Periodicals & Newspapers	660	60	9.1%
221011 Printing, Stationery, Photocopying and Binding	1,393	160	11.5%

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	54,889	Total	20,060	Total	36.5%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	8 (1 Land board meetings conducted in which 20 files were forwarded to (MOLHUD) for land titling.)	100.00
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. Eight Land board meetings conducted i.e 2 per quarter 1 radio talk show on procedure of land title acquisition 1 sensitisation meeting for Area land committee members surveying of 5 Government insistutions 1 annual report written and submitted Community sensitization and mobilization (8,000,000))	101 (20 land application files approved by land board and forwarded to Ministry of Lands for titling. 01 Land board meetings conducted in which 20 files were forwarded to (MOLHUD) for land titling. Monitor five sites, Iki-Iki DATIC, Budaka ,Ky ali, Iki-Iki township, Nabiketo Market during the process of surveying. 1 Quarterly report written and submitted.)	84.17
Non Standard Outputs:	Surveying of Budaka p/s, Iki-Iki Town ship p/s, Nabiketo p/s , Iki-iki DATIC, Mugiti Sub county and Nabiketo Market.	4 title deeds were obtained and in place.	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	13,811	Total	39.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)	0 (Activity not done)	.00
No. of Auditor Generals queries reviewed per LG	20 (12 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.	22 (Mobilized the members and processed their sitting allowance.)	110.00
Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	PAC activities facilitated (General office operational expenses) for 03 months	

Expenditure

211103 Allowances	8,640	5 110	59.1%
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	12,640	Total	10,990	Total	86.9%

Output: Standing Committees Services

0

Non Standard Outputs: Facilitation of 4 Standing Committee meetings Mobilized councilors and heads of departments and processed sitting allowance for the members.

Expenditure

211103 Allowances	18,000	8,850	49.2%
227001 Travel inland	0	2,950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	11,800	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	11,800	65.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	150,008	69,199	46.1%
221008 Computer supplies and Information Technology (IT)	3,000	1,120	37.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,030	101.5%
221014 Bank Charges and other Bank related costs	500	1,313	262.6%
222001 Telecommunications	300	75	25.0%
224004 Cleaning and Sanitation	0	183	N/A
227001 Travel inland	9,300	11,836	127.3%
228002 Maintenance - Vehicles	6,962	4,525	65.0%
<i>Wage Rec't:</i>	150,008	<i>Wage Rec't:</i> 69,199	<i>Wage Rec't:</i> 46.1%
<i>Non Wage Rec't:</i>	22,862	<i>Non Wage Rec't:</i> 21,082	<i>Non Wage Rec't:</i> 92.2%
<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	172,870	Total 90,281	Total 52.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (Not planned)	0
Non Standard Outputs:	Multiplication of planting materials	Monitoring and supervision was done	
	Demonstration of small scale irrigaton	CSA demonstrations were conducted	
	Processing of fruits		
	Climate smartagriculture		

Expenditure

221002 Workshops and Seminars	4,500	11,265	250.3%
224001 Medical and Agricultural supplies	0	23,070	N/A
224006 Agricultural Supplies	53,645	5,980	11.1%
227001 Travel inland	5,000	7,775	155.5%

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of livestock by type undertaken in the slaughter slabs	()	2484 (2434 animals undertaken in the 9 slaughter slabs around the district)	0
No of livestock by types using dips constructed	()	0 (Not planned)	0
No. of livestock vaccinated	1500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Ly ama, Nansanga)	2500 (2500 Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Ly ama, Nansanga)	166.67
Non Standard Outputs:		2130 animals sprayed with acaricides to control ticks	
<i>Expenditure</i>			
224006 Agricultural Supplies	2,180	5,946	272.8
227001 Travel inland	2,000	2,208	110.4
Wage Rec't:		0	0.0
Non Wage Rec't:	4,180	4,208	100.7
Domestic Dev't:		3,946	0.0
Donor Dev't:		0	0.0
Total	4,180	8,154	195.1

Output: Fisheries regulation

Quantity of fish harvested	4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.)	0 (N/A)	.00
No. of fish ponds stocked	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	0 (Not started)	.00
No. of fish ponds	2 (Pond construction	0 (Not started)	.00

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	9,619	Total	1,950	Total	20.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Tse tse flies controlled in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	94 (94 Tse tse flies controlled in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	9.40
Non Standard Outputs:	Bee honey production demonstrated in Kamonkoli, Kameruka, Kaderuna,	N/A	

Expenditure

224006 Agricultural Supplies	0	4,792	N/A
<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>		<i>Domestic Dev't:</i>	4,792
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	4,792

Output: Support to DATICs

0

Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	tractor repaired Electricity bill was paid
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Expenditure

221014 Bank Charges and other Bank related costs	0	500	N/A
223005 Electricity	0	8,959	N/A
227001 Travel inland	2,000	2,956	147.8%
228002 Maintenance - Vehicles	0	2,580	N/A

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of cattle dips constructed	0 ()	0 (N/A)	0
No. of cattle dips reahabilitated	()	0 (Nil)	0
Non Standard Outputs:	control of Tick borne diseases demonstrated in Kaderuna and Kamonkoli sub counties Tse tse fly population controlled	2 cattle crushes were constructed in Lyama and Naboia sub counties	

Expenditure

231007 Other Fixed Assets (Depreciation)	0	10,866	N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,830	1,380	48.8
314201 Materials and supplies	14,260	6,320	44.3
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	25,990	18,566	71.4
Donor Dev't:		0	0.0
Total	25,990	18,566	71.4

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

No. of cooperatives assisted in registration	()	0 (N/A)	0
No. of cooperative groups mobilised for registration	()	3 (3 cooperative group was mobilised for registration)	0
No of cooperative groups supervised	4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	10 (10 Coopoerative groups were supervised)	250.00
Non Standard Outputs:		N/A	

Vote: 571 Budaka District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: 216 Health workers paid Staff salaries on monthly basis N/A

Support supervision of HCIs, HCIIIs, HCIVs and NGO HCs acried out

Planning retreat Coordinated and conducted once every year

General operational expenses met on monthly baiss

DHT Planning meetings conducted

District health inventory updated annually

Routine and periodic Immunization activities carried out

NDT Activities

Teachers, Sub county & parish supervisors & health workers in Budaka District Trained in NTD Management

Social mobilization, health education, Snsitization & selection of CMDs in Budaka District conducted for NTD activities

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs.

Coordinating and conducting the performance review meetings

Conducting the equipment inventory in all Health facilities

Procurement of printed medical stationary

SDS Supported intervention in HIV/AIDS

District quarterly coordination meetings (3 Extended DHMT-health and HIV) conducted.

Joint annual health sector performance reviews (4th DHMT coordination meeting) carried out

TB/HIV coordination meetings at district and health sub-district level supported

Commemorative days (world HIV day, world TB day) supported

Micro planning for outreaches - immunization, & child days carried out

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

review meetings, at district level, attended by all key implementers (PHDP, HCT, SMC, Care, ART, TB, Lab, ABC, QI) should include review of HMIS data conducted

Quarterly integrated support supervision by DHT to HSD (4th Quarter supervision held back to back with joint annual sector performance meeting) Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 3 days per month per HSD carried out HSD outreaches for PMTCT, HCT, ART, immunization in communities (focus on unique mass events - e.g., Child Days; done as integrated outreaches) Monthly district Clinical Teams to provide satellite integrated outreach (ART, SMC, TB, PMTCT etc) services to hot spots of sex trade facilitated in active nocturnal grows centres in the District.

Transportation of Lab samples for CD4 and EID supported and carried out regularly in all ART sites

SCHWs for community health implementation, including sputum smear blinded rechecking processes

Vote: 571 Budaka District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

SCHWs to deliver drugs in the communities twice a month facilitated and supported Community EPI targeting community and schools particularly during Child days months (Apr/Oct) facilitated and supported Quarterly HSD follow up of VHTs, Linkage facilitators supported and Facilitated

Expenditure

211101 General Staff Salaries	1,386,509	792,552	57.2%
221002 Workshops and Seminars	190,088	169,728	89.3%
221011 Printing, Stationery, Photocopying and Binding	26,000	7,684	29.6%
222003 Information and communications technology (ICT)	2,000	1,650	82.5%
227001 Travel inland	20,184	17,353	86.0%
228002 Maintenance - Vehicles	3,328	2,835	85.2%
<i>Wage Rec't:</i>	1,386,509	<i>Wage Rec't:</i> 792,552	<i>Wage Rec't:</i> 57.2%
<i>Non Wage Rec't:</i>	73,812	<i>Non Wage Rec't:</i> 30,392	<i>Non Wage Rec't:</i> 41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	180,088	<i>Donor Dev't:</i> 168,858	<i>Donor Dev't:</i> 93.8%
Total	1,640,409	Total 991,802	Total 60.5%

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<p>One District Sanitation Forum conducted.</p> <p>Four Sub-County level advocacy meetings conducted.</p> <p>Sixty nine Trigger identified villages implemented.</p> <p>Sixty nine triggered villages followed up. □</p> <p>Sixty nine ODF villages □ verified.</p> <p>Sixty nine ODF villages certified.</p> <p>Eight outstanding households Recognized & reward.</p> <p>Sixty nine Community sensitization On sustainability of improvement made</p> <p>Sixty nine Home Visits conducted.</p> <p>Two Radio Talkshow on hygiene and sanitation practices conducted.</p> <p>Two hundred ninety two VHTs& HWs oriented on CLTS.</p> <p>Fifty Masons trained on sanitation Marketing.</p> <p>Eight Laws on improved sanitation enforced. □</p> <p>Forty Leaders homes and Public places inspected.</p> <p>Twelve VHT meetings conducted</p> <p>Four District quarterly technical review meetings conducted. □</p> <p>Four National consultations made and reports submitted</p>	<p>Sanitation of community</p> <p>Monitoring</p> <p>Fund requisition</p>	
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	83,289	<i>Domestic Dev't:</i>	29,151	<i>Domestic Dev't:</i>	35.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	83,289	Total	29,151	Total	35.0

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Maternity ward constructed and more midwives hired)	62 (Mother kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	12.40
Number of inpatients that visited the NGO hospital facility	1350 (In patients services in NGO Hospital improved)	259 (Drugs were procured and supplied, qualified health workers were recruited and deployed. Technical Support supervision conducted)	19.19
Number of outpatients that visited the NGO hospital facility	7700 (Required number of health workers hired Quality of care improved. Drugs in stocked)	2933 (Drugs were procured and supplied. All facilities have qualified health workers. Technical support supervision carried out)	38.09
Non Standard Outputs:		N/A	

Expenditure

263318 Conditional transfers for NGO Hospitals	44,036	28,718	65.2
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	44,036	<i>Non Wage Rec't:</i>	28,718	<i>Non Wage Rec't:</i>	65.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekere HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	replacement is on-going.) 205 (Saffs were recruited and deployed to all he health facilities In-service training conducted mentorship and coaching conducted CME conducted technical support supervision conducted)	94.91
No.of trained health related training sessions held.	8 (ROLL OUT OUT NEW ART GUIDELINESS 2014 CONDUCTED IN ALL FACILITIES 8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekere HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	2 (Funds were procured, Supervision and monitoring of the campaign was conducted)	25.00
Number of outpatients that visited the Govt. health facilities.	179800 (1798000 Outpatients visited the healt facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira	39810 (Drugs were procured and supplied, qualified health workers were recruited and deployed. Drugs were procured and supplied, qualified health	22.14

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. and proportion of deliveries conducted in the Govt. health facilities	4600 (4600 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekere HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	1472 (Mother kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	32.00
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Trained VHTs in all villages)	99 (Trining of VHTs were conducted VHTs were equipped Refresher training were conducted Technical support supervision were carried out)	100.00
No. of children immunized with Pentavalent vaccine	7500 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted	1693 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted	22.57

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: Routine distribution of vaccines, gas cylinders and other logistics undertaken N/A

Support supervision provided for immunization services

Spot checks on routine immunization coordinated and carried out

Routine cold chain maintenance conducted

Vaccines and other logistics distributed during child days

Micro planning for child days plus coordinated and conducted

Transfer of PHC funds to basic healthcare services effected

3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted

4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held

One day Microplanning meetings for integrated

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Micro planning meetings for Child Plus months (April and October) carried out

LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported

Survey LQAS results at the district (Focus on top leadership dissemination)

District integrated support supervision (DHT-HSD, HSD-HCs) conducted

Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported

Weekly transportation of Lab samples for CD4 and EID facilitated

Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported

Health facilities to conduct HCT outreaches(2 per month) supported

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

deworming and vit A -
targeting selected schools
and/or community points
particularly during child days
months (10 schhold to be
reached by HSD) conducted

Health facility open days for
HCIII and above conducted

VHT Facility Follow ups for
approx 50 VHT members
post training twice a year - for
skills update, reports,
strengthen links etc - 5 follow-
ups

SC Fups for approx 25 ppts
(VHT TL + 1 VHT member +
LC1/village plus
representatives from HSD,
HF, DHMT & SC admin &
political)- for update, reports,
strengthen links etc

Waste Destruction (Health
Care Waste Management)
carried out under Grant A SDS
Funding

Health workers trained

School teachers and nurses
trained

Supervision from district to
health facilities on
immunization conducted

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

General operational activities conducted

Grant B SDS Funded Outputs
A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)

A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding)

The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.(Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

defilement cases, link to HIV services and police for follow up)

Expenditure

263104 Transfers to other govt. units (Current)	65,147	73,026	112.1
Wage Rec't:		0	0.0
Non Wage Rec't:	65,147	73,026	112.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	65,147	73,026	112.1

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

No of healthcentres rehabilitated	()	1 (Monitored the construction works, payment certificate of works made and verified, payment made to the contractor.)	0
No of healthcentres constructed	()	2 (Monitored the construction works, payment certificate of works made and verified, payment made to the contractor.)	0
Non Standard Outputs:	4 Solar system at Mugiti HCIII, Nansanga HCIII, Kameruka HCIII and Namusita HCII supplied and installed. Fencing of Nansanga HCIII, Surveying of Kaderuna HCIII and Kebula HCII, 8 delivery beds procured and supplied to all HCIIIs, 20 Plastics macintosh were procured and	Monitored the construction works, payment certificate of works made and verified, payment made to the contractor.	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,540	Total	86,862	Total	74.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (N/A)	0
No of staff houses constructed	2 (Staff house at Kameruka HC III constructed Staff house at Iki-Iki HC III Constructed)	1 (Need assesment was done Bidding advert was ran Contract was awarded construction work was supervised pay ment was made)	50.00
Non Standard Outputs:	Construction of 2, 4 stance pit latrine at Kameruka HCIII and Lyama HCIII	N/A	

Expenditure

231002 Residential buildings (Depreciation)	152,000	59,922	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	152,000	59,922	39.4%
Donor Dev't:		0	0.0%
Total	152,000	59,922	39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Kyali Ps Number of teachers and PPO.)
 on payroll is 8, Monthly wage
 bill is Ush 3,446,295 and
 Annual wage bill is Ush
 41,355,540; GADUMIRE PRI.
 SCH. Number of teachers on
 payroll is 13, Monthly wage
 bill is Ush 6,166,608 and
 Annual wage bill is Ush
 73,999,296; NABITEKO PRI.
 SCH. Number of teachers on
 payroll is 5, Monthly wage bill
 is Ush 2,092,114 and Annual
 wage bill is Ush 25,105,368;
 SAPIRI PRI. SCH. Number of
 teachers on payroll is 24,
 Monthly wage bill is Ush
 10,469,324 and Annual wage
 bill is Ush 125,631,888.

Budaka Tc

BUDAKA FHP PRI. SCH.
 Number of teachers on
 payroll is 34, Monthly wage
 bill is Ush 15,521,353 and
 Annual wage bill is Ush
 186,256,236; BUDAKA PRI.
 SCH. Number of teachers on
 payroll is 19, Monthly wage
 bill is Ush 8,717,532 and
 Annual wage bill is Ush
 104,610,384; NAMENGO
 BOYS PRI. SCH. Number of
 teachers on payroll is 14,
 Monthly wage bill is Ush
 6,408,505 and Annual wage
 bill is Ush 76,902,060;

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

bill is Ush 205,624,332.

Kachomo Sc

BULALAKA PRI. SCH.

Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720;

BULANGIRA PRI. SCH.

Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160;

KACHOMO PRI. SCH.

Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; KODIRI PRI.

SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush

107,262,312; KOTINYANGA

PRI. SCH. Number of teachers on payroll is 14,

Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; ST

KARORI PRI. SCH. Number of teachers on payroll is 4, Monthly wage bill is Ush

1,632,540 and Annual wage bill is Ush 19,590,480.

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

payroll is 13, Monthly wage bill is Ush 5,817,415 and Annual wage bill is Ush 69,808,980; KAPERI PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,916,495 and Annual wage bill is Ush 34,997,940; KEBULA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,999,224 and Annual wage bill is Ush 59,990,688; KIRYOLO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,555,611 and Annual wage bill is Ush 66,667,332.

Kakule Sc

KAKULE PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,704,392 and Annual wage bill is Ush 104,452,704; KASULETA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,181,141 and Annual wage bill is Ush 62,173,692; NAMUSITA PRI. SCH. Number of teachers on payroll is 21, Monthly wage bill is Ush 9,463,496 and Annual wage bill is Ush 113,561,952

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYES PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.

Naboa Sc

LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Nansanga Sc

BULUMBA PRI. SCH.
 Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560;
 IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240;
 NANSANGA PRI. SCH.
 Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.

Iki-Iki Sc

BUGOOLA PRI. SCH.
 Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

Kameruka Sc

BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;

Kamonkoli Sc

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936;

KADIMUKOLI PRI. SCH

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.

Katira Sc

KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916; KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

18,Monthly wage bill is Ush 8,362,317and Annual wage bill is Ush 100,347,804; MUGITI PRI. SCH. Number of teachers on pay roll is 16, Monthly wage bill is Ush 7,460,596 and Annual wage bill is Ush 89,527,152.

Budaka District

The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806.644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.
)

No. of qualified primary teachers

921 (Updated teachers' personnel data bank managed and maintained on a monthly basis.)

921 (Updated teachers' personal data bank managed and maintained in the Quarter.)

100.00

Non Standard Outputs:

Approved education and development plans, strategies, and council decisions implemented.

Approved education and development plans, strategies, and council decisions implemented.

Expenditure

211101 General Staff Salaries

4,904,849

3,735,106

76.2

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of pupils sitting PLE	()	4573 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)	0
No. of Students passing in grade one	()	150 (Collection and Distribution of Results by the District Inspector of schools and Education officer tpo various schools.)	0
No. of student drop-outs	()	150 (Financial reports prepared and submitted to the District by all school head teachers .)	0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of pupils enrolled in UPE	60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:	60145 (Financial reports prepared and submitted to the District by all school head teachers .)	100.00
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Budaka Sc

GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.

Budaka Tc

BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Ush4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush8,737,858; ST.KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232.

Kaderuna Sc

KABUNA Ps enrolment is 887 pupils and the budget is Ush7,542,142; KADERUNA Ps enrolment is 1,106 pupils and the budget is Ush8,927,654; KAPERI Ps enrolment is 1,101 pupils and the budget is Ush 8,896,021; KEBULA Ps enrolment is 915 pupils and the budget is Ush 7,719,284; KIRYOLO Ps enrolment is 1,083 pupils and the budget is Ush 8,782,143. Kaderuna Sc total enrolment is 5,092 and the UPE total allocation Ush 41,867,244.

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

enrolment is 2,958 and the UPE total allocation Ush 24,505,407.

Lyama Sc

BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815; LINGHOLE Ps enrolment is 914 pupils and the budget is Ush 7,712,958; NAKISENYES Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush 7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush 52,091,840.

Naboa Sc

LUPADA Ps enrolment is 1,959 pupils and the budget is Ush 14,324,193; NABOA Ps enrolment is 729 pupils and the budget is Ush 6,542,549; NABOA PARENTS enrolment is 1,172 pupils and the budget is Ush 9,345,206;

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

670 pupils and the budget is Ush 6,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; NANSANGA Ps enrolment is 1,571 pupils and the budget is Ush 11,869,495. Nansanga Sc Total enrolment is 3,076 pupils and the UPE total allocation Ush 25,251,939

Iki-Iki Sc

BUGOLYA Ps enrolment is 1,203 pupils and the budget is Ush 9,541,329; BUGoola Ps enrolment is 913 pupils and the budget is Ush7,706,632; IKI – IKI T/ SHIP Ps enrolment is 957 pupils and the budget is Ush7,985,000; IKI- IKI INT. Ps enrolment is 1,096 pupils and the budget is Ush8,864,388; KADENGE Ps enrolment is 1,515 pupils and the budget is Ush1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush53,420,414.

Kameruka Sc

BUPUACHAL Ps enrolment is

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039; NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649; SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.

Katira Sc

KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466113 pupils and the UPE total budget allocation is Ush19,462,250.

Budaka District

The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)

Non Standard Outputs:

UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

Expenditure

263104 Transfers to other govt. units (Current)	546,782	376,740	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	546,782	376,740	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	546,782	376,740	68.9%

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

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	21,710	<i>Domestic Dev't:</i>	4,429	<i>Domestic Dev't:</i>	20.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,710	Total	4,429	Total	20.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0
No. of classrooms constructed in UPE	6 (2 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Bugoola P/S . 2 classrooms constructed in Bulalaka Ps in Kachomo sub-)	6 (Monitoring Visits,site inspection Conducted ,payment certificate made and verified,payment made to the contractor.)	100.00
Non Standard Outputs:		N/A	

Expenditure

231001 Non Residential buildings (Depreciation)	142,500	71,612	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,500	71,612	50.3%
Donor Dev't:		0	0.0%
Total	142,500	71,612	50.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for	0 (Activity not planned)	0
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of latrine stances constructed	40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000)	40 (Monitoring Visits, site inspection Conducted, payment certificate made and verified, payment made to the contractor.)	100.00
	5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000)		
	5- Stance pit latrine constructed in Kamonkoli Ps in Kamonkoli Sub-county (Ush 12,782,000)		
	5- Stance pit latrine constructed in Wairagala Ps in Lyama sub-county (Ush 12,782,000)		
	5- Stance pit latrine constructed in Nyanza II Ps in Kamonkoli sub-county (Ush 12,782,000)		
	5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000)		
	5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000)		
	5- Stance pit latrine constructed in Bulumba Ps in Kamonkoli Sub-county)		

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,560	Total	157,027	Total	80.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0
No. of teacher houses constructed	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugola P/S)	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugoola P/S Construction work at slab level (Sub structure) at all sites except Lerya p/s at roofing level.)	100.00
Non Standard Outputs:		N/A	

Expenditure

231002 Residential buildings (Depreciation)	270,200	107,759	39.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	270,200	Domestic Dev't:	107,759	Domestic Dev't:	39.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	270,200	Total	107,759	Total	39.9%

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

No. of students sitting O level	()	1692 (1692 Students sitting for O level in all secondary schools in the District.)	0
No. of students passing O level	()	1000 (1000 Passed O level with Recommended grades to other Learning Institutions in	0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of teaching and non teaching staff paid	<p>250 (BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly</p>	<p>250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.</p> <p>BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37,</p>	100.00
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

		medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)	
Non Standard Outputs:	49 non teaching staff paid including bursars, secretaries, lab technicians	49 non teaching staff paid including bursars, secretaries, lab technicians	
<i>Expenditure</i>			
211101 General Staff Salaries	1,300,044	854,064	65.7%
<i>Wage Rec't:</i>	1,300,044	<i>Wage Rec't:</i> 854,064	<i>Wage Rec't:</i> 65.7%
<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	1,300,044	Total 854,064	Total 65.7%

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

No. of students enrolled in USE	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder: Government aided USE Schools IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush	8214 (USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.)	100.00
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Private schools USE in partnership with Government

BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)

Non Standard Outputs:

USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0

Non Standard Outputs:	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others	Inspection reports written ,service report for the motor cycle written ,Office running costs and utilities verified and paid.
	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis	
	Office running costs and utilities paid monthly .	
	Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP	

Expenditure

221002 Workshops and Seminars	5,000	2,607	52.1
221008 Computer supplies and Information Technology (IT)	1,000	785	78.5
221011 Printing, Stationery, Photocopying and Binding	5,000	2,763	55.3
221012 Small Office Equipment	600	167	27.8
221014 Bank Charges and other Bank related costs	500	706	141.2
222001 Telecommunications	1,000	215	21.5
227001 Travel inland	11,688	9,646	82.5

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

schools inspected in quarter

and submitted to relevant authorities.)

No. of tertiary institutions inspected in quarter ()

0 (No tertiary institution coded in the District.) 0

No. of inspection reports provided to Council ()

04 (All Government and private schools inspected and one inspection report written in the quarter.) 0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of primary schools inspected in quarter	96 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	110 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	114.58
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary ,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenyep/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyuli	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary ,Budaka FHP ,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenyep/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyuli	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	24,664	<i>Non Wage Rec't:</i>	1,913	<i>Non Wage Rec't:</i>	7.8
<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	24,664	Total	1,913	Total	7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:

Monthly staff salaries paid
General operational activities carried out.
Operation and maintenance of motor vehicles and motor cycles conducted.
Traffic counts and ADRIcs Conducted.
4 DRC meetings conducted.
60 supervision and monitoring field visits conducted.

Monthly staff salaries paid
General operational activities carried out.
Operation and maintenance of motor vehicles and motor cycles, road unit done in Q1 to Qtr3. 15 supervision and monitoring field visits conducted.

Road maintenance tools purchased and Office Furniture.

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

228002 Maintenance - Vehicles	93,364	29,050	31.1%		
228003 Maintenance – Machinery, Equipment & Furniture	0	406	N/A		
Wage Rec't:	34,708	Wage Rec't:	17,354	Wage Rec't:	50.0%
Non Wage Rec't:	111,364	Non Wage Rec't:	39,003	Non Wage Rec't:	35.0%
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	146,072	Total	56,357	Total	38.6%

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

No of bottle necks removed from CARs	127 (127 Km of CARs maintained in the 12 subcounties:	127 (127 Km of CARs maintained in the 12 subcounties:	100.00
	Budaka SC Ush 6181.613495; Kachomo Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; Naboa Ush 2781.585946; Nansanga Ush 2059.792956; Iki-Iki Ush 4206.178703; Kameruka Ush 2382.700318; Kamonkoli Ush 3902.265638; Katira Ush 2584.098807; and Mugiti Ush 2363.70602. The Sub-county URF total allocations Ush 38,595.00.)	Budaka SC Ush 6181.613495; Kachomo Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; Naboa Ush 2781.585946; Nansanga Ush 2059.792956; Iki-Iki Ush 4206.178703; Kameruka Ush 2382.700318; Kamonkoli Ush 3902.265638; Katira Ush 2584.098807; and Mugiti Ush 2363.70602. The Sub-county URF total allocations Ush 38,595.00.)	
Non Standard Outputs:	N/A	N/A	

Expenditure

321412 Conditional transfers to Road Maintenance	38,597	38,597	100.0
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

	seal))	Pioneer road)	
Non Standard Outputs:	N/A	N/A	

Expenditure

263312 Conditional transfers for Road Maintenance	66,011	19,395	29.4
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	66,011	<i>Non Wage Rec't:</i>	19,395	<i>Non Wage Rec't:</i>	29.4
<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	66,011	Total	19,395	Total	29.4

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	74 (9 Km of routine mechanised maintenance on (society - temusewo-nekemiy a- ze, nawoja-lyama, nawudo-maliga roads)	74 (8.8 Km of routine mechanised maintenance on (society - temusewo-nekemiy a- ze, nawoja-lyama, nawudo-maliga roads)	100.00
	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba-macholi, senior quarters, MTN, Gwany i, mukamba, society, dupa, naigobwa, gadum ire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, pereek, kabwaka, nakajete, babula)	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba-macholi, senior quarters, MTN, Gwany i, mukamba, society, dupa, naigobwa, gadum ire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, pereek, kabwaka, nakajete, babula)	

Length in Km of Urban	1 (0.09 KM of stone pitching	1 (0.09 KM of stone pitching	100.00
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	52,900	Total	38,243	Total	72.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	7 (7 Km of periodic maintance of: Iki- Kerekerene road)	2 (2 Km of periodic maintance of: Iki- Kerekerene road)	28.57
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Length in Km of District roads routinely maintained	299 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kakule-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Nabuli	250 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kakule-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Nabuli	83.61
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

	Uganda clays- Nyanza- Jami)	Uganda clays- Nyanza- Jami)		
No. of bridges maintained	12 (12 culvert lines installed complete with head walls and drainaage works on the following roads under the Mechanised Routine Maintenance; Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)	4 (2 culvert lines on Kakule Namirembe- Kameruka 2 culvert lines on Muloni- Seku- Kerekerene road)		33.33
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	304,757	78,957		25.9
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	78,957	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	78,957	Total

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0
No. of Bridges Repaired	4 (Swamp raising/bridge work	3 (3 swamps raising works:	75.00

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	115,681	<i>Non Wage Rec't:</i>	6,037	<i>Non Wage Rec't:</i>	5.2%
<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	115,681	Total	6,037	Total	5.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	1 motor vehicle pickup be serviced 6 times in a financial year. 2 motor cycles.stationary ,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quartery National consultations	1 motor vehicle pickup and 2 motor cycles serviced 6 times in quarter Q1 to Q3, .stationary ,fuel for office operations including national consultations, National consultations in Q1 Q2, & Q3
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	20,562	<i>Domestic Dev't:</i>	15,807	<i>Domestic Dev't:</i>	76.9
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	20,562	Total	15,807	Total	76.9

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely : Kam onkoli,Budaka,Nannsa ng a, Ly ama,Naboa,Kakule,Mugiti,I ki- Iki,Katira,Kaderuna,Kameruka ,Kachomo.)	75 (75 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely : Kam onkoli,Budaka,Nannsa ng a, Ly ama,Naboa,Kakule,Mugiti,Ik i- Iki,Katira,Kaderuna,Kameruka ,Kachomo.)	75.00
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of supervision visits during and after construction	<p>92 (4 quarterly data collection and analysis: in the following: 92 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli, bunyolo A, Bubirwe, bukumolo, kaija, bunamwera-kilalaka</p> <p>Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende-naboa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nanseny e, budoba</p> <p>Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)</p>	<p>69 (3 quarterly data collection and analysis, 69 Supervision and monitoring/Inspection visits conducted at the following sites: Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende-naboa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nanseny e, budoba</p> <p>Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)</p>	75.00
No. of water points tested for quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the	75 (75 water sources tested for quality tests carried out in : Selected waterpoints in the sub	75.00

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)	12 (3 qterly Meetings for district water and sanitation cordination committees carried out at the district Headquarters (Q1,Q2, Q3) 9 monthly District water office staff monthly review meetings at District headquarters)	75.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	7,173	9,031	125.9
221011 Printing, Stationery, Photocopying and Binding	2,000	576	28.8
227001 Travel inland	14,999	9,146	61.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	24,172	18,753	77.6
Donor Dev't:		0	0.0
Total	24,172	18,753	77.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	150 (150 WUC members trained for the new boreholes: New borehole sites: Kadeghe II, Nakabale, Bunyekero,	150 (150 WUC members trained for the new boreholes: New borehole sites: Kadeghe II, Nakabale, Bunyekero,	100.00
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations:	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations:	100.00
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Bunamito,Bugolya,Kabuna,Wa
ge,Bulalaka,Bubera,Bwikomba,
Lerya,Bupuplama,Kadimikoli-
Kadimikoli
P/S,Kamonkoli,Nalubembe,Ka
zinga,Nataalo,Lukwasa,Nakisul
e,Bugema)

Bunamito,Bugolya,Kabuna,Wa
ge,Bulalaka,Bubera,Bwikomba,
Lerya,Bupuplama,Kadimikoli-
Kadimikoli
P/S,Kamonkoli,Nalubembe,Kaz
inga,Nataalo,Lukwasa,Nakisule,
Bugema)

No. of water and Sanitation promotional events undertaken	94 (30 community sensitisation on critical requirements,	94 (30 community sensitisation on critical requirements,	100.00
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in the following locations of
New borehole construction
sites ,

in the following locations of
New borehole construction
sites ,

New borehole sites:Kadeghe
II, Nakabale, Bunyekero,
Nabiketo P/S, Bukomolo,
Bwikomba, Idudi, Kiluluma,
kabyongha, buloki, kawulumu,
pallisa centre, bulefe,
kaderuna s/c hqtrs.,lukonge B,
Nakisenye, nalugondo,
nansega, suni B-Nalubembe,
Naluli,bunyolo A , Bubirwe,
bukomolo, kajja, bunamwera-
kilalaka

New borehole sites:Kadeghe
II, Nakabale, Bunyekero,
Nabiketo P/S, Bukomolo,
Bwikomba, Idudi, Kiluluma,
kabyongha, buloki, kawulumu,
pallisa centre, bulefe, kaderuna
s/c hqtrs.,lukonge B,
Nakisenye, nalugondo,
nansega, suni B-Nalubembe,
Naluli,bunyolo A , Bubirwe,
bukomolo, kajja, bunamwera-
kilalaka

52 post construction support to
WUCs

52 post construction support to
WUCs

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonk oli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachom o,kameruka,Ly ama,Nansanga)	14 (12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonk oli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachom o,kameruka,Ly ama,Nansanga)	82.35
No. of water user committees formed.	30 (30 water user committees to be formed in the following locations : New borehole sites: Kadegehe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikom ba, Idudi, Buly ampiti, kaby ongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	30 (26 water user committees to be formed in the following locations : New borehole sites: Kadegehe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikom ba, Idudi, Buly ampiti, kaby ongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	29,248	32,315	110.5
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0
227001 Travel inland	6,060	500	8.3

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C	
	Conducting sanitation week promotional activities including water day celebrations,in Kaderuna S/C.	Conducting sanitation week promotional activities including water day celebrations,in Kaderuna S/C.	
	Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.	Baseline data collection on sanitation and hygiene in Kachomo and Kaeru	
	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna		

Expenditure

221002 Workshops and Seminars	18,000	16,273	90.4
Wage Rec't:		0	0.0
Non Wage Rec't:	22,000	16,273	74.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	22,000	16,273	74.0

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

Non Standard Outputs:	1 Laptop computer and printer	1 Laptop computer supplied to Water Office
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	6,492	<i>Domestic Dev't:</i>	1,950	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,492	Total	1,950	Total	30.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1- 5 Stance pit latrine at Kachomo RGC)	1 (1- 5 Stance pit latrine at Kachomo RGC)	100.00
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	13,142	87.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	13,142	<i>Domestic Dev't:</i>	87.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	13,142	Total	87.6%

Output: Spring protection

No. of springs protected	4 (4 springs constructed in the following locations: Spring constructionsites: Nabiketo-mulonsy a, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)	4 (4 spings protected in the following locations: Mulonsy a in Nabiketo, Nakatende in Nakatende, Watuma in Kameruka, Namulangila in Iki-Iki)	100.00
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Non Standard Outputs: N/A

Expenditure

312104 Other Structures	12,833	12,113	94.4%
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

motorised)

in the following locations:

in the following locations:

Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A, Bubirwe, Nakabale, kaija, bunamwera- kilalaka)

Kadeghe, Namusita P/S, Nakatende, Bukomolo, Idudi A, Kaperi-Pallisa centre, Bulefe, Nakabale A, Kaderuna S/C, Bwkomba B, Bwibere B, Nyanza, Buganza. Kaija, Namukumeri, Kameruka, Bunamwera, Tademeri, Jami A, Bunyolo A, Kikalu)

No. of deep boreholes rehabilitated

16 (16 Borehole rehabilitation:

16 (16 Borehole rehabilitation:

100.00

in selected water sources in the following Villages:

in selected water sources in the following Villages:

Kasueta p/s, Kakoli A, Namwamba, Namuseru II, Naboa parents p/s, Namukalo, Kazinga, Buyemba, Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenye, Budoba)

Kasueta p/s, Kakoli A, Namwamba, Namuseru II, Naboa parents p/s, Namukalo, Kazinga, Buyemba, Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenye, Budoba)

Non Standard Outputs:

Payment for retentions on contracts of FY 14-15

N/A

Facilitation for assesment of borehole rehabilitation for planning.

Expenditure

212104 Other Structures

475 926

282 128

80

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c.	4 (Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c.	100.00
	Kakoli P/S, Kabyongha, Buloki, Kawulumu)	Kabyongha, Buloki, Kawulumu, Kakwangha)	
Non Standard Outputs:		N/A	

Expenditure

312104 Other Structures	78,694	70,000	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,694	70,000	89.0%
Donor Dev't:		0	0.0%
Total	78,694	70,000	89.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	1) Salaries to 5 sectoral staff paid.	Salaries for July, August, September, October,
	2) Natural Resources Office	November and December

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	3,000	399	13.3
Wage Rec't:	35,045	Wage Rec't: 44,486	Wage Rec't: 126.9
Non Wage Rec't:	3,000	Non Wage Rec't: 399	Non Wage Rec't: 13.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	38,045	Total 44,885	Total 118.0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	52 (1) Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= . 2) Sensitize 13 x 3 LLG Environment Committee members (especially newly elected ones) on Wetlands and other ENRs management @ 1,204,500/=.)	13 (13 EFPP from 13 Sub counties were trained on functions of LGs in environment Management in their areas of jurisdiction. They were also taken through the Sub county Environment and Social Management guide.)	25.00
Non Standard Outputs:	3) Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=. 4) Inspection of wetlands in Kameruka SC @ 1,259,250/=. 5) Administration and management @ 547,500/=.	Mobilised five farmers in Kakule sub county for wetland restoration. Purchased one cartridge of toner and four reams of printing papers. Prepared Q4 2014/15 and Q1 and Q2 2015/16 reeports and submitted to MWE. Prepared wetland management workplan fo	

Expenditure

221002 Workshops and Seminars	2,026	1,665	82.2
221011 Printing, Stationery, Photocopying and Binding	433	433	100.0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	5,475	Total	3,996	Total	73.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (1) Training 40 Technical Staff from 13 SCs of the district in environmental planning.@ 2,800,000/= at Budaka TC Hall. 2) Training 20 District Technical Staff on the Physical Planning Committee in Physical planning and land Mgt .@ 1,400,000/= at the district Hqs.)	60 (Trained 20 members of district planning committee in physical planning and land management Trained 40 Technical Staff from 13 SCs of the district in environmental planning.)	100.00
Non Standard Outputs:	1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 4,000,000/=	Prepared nursery , sowed seed, filled pots, pricked out and watered seedling, Paid for tree seed acquired in Q2 in Q3	
	2) Develop DEAP @ 2,000,000/=.	Paid for the repair of the borehole to the tree nursery	
	3) Celebrate World Environment Day on 5th June. @ 2,000,000/=.	Agro forestry demo was spot hoed in Q1, Q2 and Q3.	
	4) Hold 4 Physical Planning and ENRs Meetings at the District Hqs @ 1,000,000/=.	Prepared SEAPs for Kade	
	5) Maitain one Agroforestry Demo at the District Hqs @ 1,000,000/=.		
	6) Launching of the 2013/14 DSOER at the District Hqs @		

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	15,300	Total	14,384	Total	94.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (1) Conducting 4 environmental inspection and monitoring visits in 13 SCs @ 3,500,000/=.)	3 (Visited sub counties to assess them for environment compliance. Visited Kabuna LFR to assess the extent of encroachment. Monitored Iki-Iki, Katira and Kaderuna sub counties for implementation of environmental activities.)	75.00
Non Standard Outputs:	1) Procure 1 Lap top computer @1,800,000/=. 2) Procure 2 office chairs @ 300,000/=. 3) Procure 2 office desks @ 1,000,000/=. 4) Purchase 2 War drops @ 2,400,000/=. 5) Service 2 computers @ 800,000/=. 6) Servuce 2 Motor cycles @ 900,000/=. 7) Pay Bank Charges and other related costs @ 992,000/=	Procured one laptop and one catridge. Paid Bank Charges and other related costs for Q1, Q2. and Q3	

Expenditure

221008 Computer supplies and Information Technology (IT)	2,600	2,180	83.8%
221014 Bank Charges and other Bank	992	992	100.0%

Vote: 571 Budaka District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

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 Sevices Department

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.

Paid Salaries to 16 departmental staff at the District and at LLGs.

Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly .

Coordination conducted in all LLGs in the quarter.

Staff review meetings for community development initiatives conducted quarterly .

One Digital camera procured and supplied for visual field and other significant events.

One facility of Internet connectivity provided for World Wide Web interactions in service delivery .

Coordination quarterly meetings with CBOs/CSOs and District facilitated and conducted.

The District NGO Forum registration and operations facilitated and supported.

Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	44,019	Total	80,134	Total	182.0%

Output: Social Rehabilitation Services

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filing cabinets)	Procured Assstive devices (06 white canes) for the blind.
	Technical staff and parents trained on CBR.	Monitored Disability and elderly awareness and involvement in socio-economic development initiatives.
	CDOs trained on CBR development initiatives and IGAs in all sub counties.	Coordinated the Collection, analysis and dissemination of disability and elderly devel
	Homes of PWDs visited by CDOs in all sub- counties for effective involvement in development initiatives.	
	Assistive devices procured and supplied to assessed and measured PWDs.	
	Reports on CBR activities prepared and submitted quarterly	
	Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated.	
	Collection, analysis and dissemination of disability and elderly development information coordinated. And PWD databse developed	
	Disability and elderly	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221002 Workshops and Seminars	4,000	2,190	54.8
221008 Computer supplies and Information Technology (IT)	2,500	3,000	120.0
227001 Travel inland	2,675	1,296	48.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	9,175	<i>Non Wage Rec't:</i> 6,486	<i>Non Wage Rec't:</i> 70.7
<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	9,175	Total 6,486	Total 70.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.	16 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.	133.33
	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.	
	Local communities mobilized for effective participation in development initiatives.	Local communities mobilized for effective participation in development initiatives.	
	Community development programmes and projects Monitored and evaluated.	Community development programmes and projects Monitored and evaluated.	
	Equal participation of all communities in development	Equal participation of all communities in development	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: NA N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	600	20	3.3
221011 Printing, Stationery, Photocopying and Binding	1,200	1,060	88.3
227001 Travel inland	494	761	154.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	2,294	1,841	80.2
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	2,294	1,841	80.2

Output: Adult Learning

No. FAL Learners Trained	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and, 40 Kachomo Sc.	1440 (Provided Functional Adult Literacy to 1440 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 54 Mugiti Sc, 74 Kakule Sc, 62 Nansanga Sc and, 40 Kachomo Sc.	99.65
	85 FAL instructors supported and motivated.	Motivated and supported 85 FAL instructors with honararia.	
	85 FAL classes supported with instructional materials.	Conducted support supervision to FAL instructors.	
	02 Review meetings conducted for FAL programme in the District	FAL classes monitored and supervised.	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

refreshed on the FAL Curriculum and Instruction Manual.

FAL classes monitored and supervised.)

Non Standard Outputs:

NA

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	671	643	95.8%
224004 Cleaning and Sanitation	800	400	50.0%
227001 Travel inland	7,400	5,149	69.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,871	6,192	69.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,871	6,192	69.8%

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	13 (Supported youth councils in all the 12 Sub-counties and 1 town council in district; (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties Facilitated monitoring and evaluation of youth activities. office maintained cleaned and operationalised	100.00
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported)	Youths Livelihood projects supported (Group Income Generating projects financially supported)	
	Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)	Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)	
	Institutional support/General operational activities conducted	Institutional support/General operational a	

Expenditure

221002 Workshops and Seminars	13,366	1,888	14.1
224004 Cleaning and Sanitation	600	200	33.3
227001 Travel inland	226,263	2,493	1.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,237	4,581	141.5
<i>Domestic Dev't:</i>	237,329	0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	240,566	4,581	1.9

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	14 (Disability groups supported to generate income generating activities.	18 (Disability groups supported to generate income generating activities.	128.57
	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderu	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderu	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Supported 3 children to access rehabilitation services at cheshire rehabilitation home.

Lobbied and supported 9 PWDs to be assessed, get treatment and receive assistive aids (hearing aids) from a donor through st Austine Catholic church)

Non Standard Outputs:

Conduct quarterly grants committee meeting.

Conduct quarterly monitoring and supervision of groups

Conducted 3 quarterly grants committee meeting and recommended 6 and funded 4 PWD projects (Kaperi Disabled Association from Kaderuna at 2,000,000 and Mugiti PWDs from Mugiti at 1,800,000, Abaleme Tulamuke Tukolere Amo from Iki-iki at 1,900,000) and Nak

Expenditure

221002 Workshops and Seminars	1,013	1,456	143.7%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
224006 Agricultural Supplies	15,000	7,600	50.7%
227001 Travel inland	2,000	1,940	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,513	11,296	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,513	11,296	61.0%

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Work places Inspected for conformity to national policies and standards on occupational health and safety .	Settled 4 Labour complaints between employers and employees.
	Labour Day marked and celebrated at district level.	Delivered arbitration award for Bukedi COU Vs Staff
	Labour complaints between employers and employees settled.	Monitored the implementation of labour policy and legislation.
	The implementation of labour policy and legislation monitored.	Sensitised the Public sensitized on labour policy and legislation.
		□
	Public sensitized on labour policy and legislation carried out.	
	Workmen's compensation cases handled;	
	Errant employees and employers prosecuted.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	506	101.2%
227001 Travel inland	1,000	168	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	674	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	674	33.7%

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Women empowered to participate in decision making and leadership.	Conducted 01 District women council executive meeting
	District women council meetings held	Monitored, Evaluated and supported women programs
	District women executive meetings held	Empowered Women to participate in decision making and leadership.
	01 women's day celebrated in the district.	Supported, monitored and evaluated Women Programmes/projects.
	Women Programmes/projects monitored and evaluated and supported.	Conducted 0
	01 workshop for women leaders in the district held on proposal writing.	

Expenditure

221002 Workshops and Seminars	2,500	1,020	40.8
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0
224004 Cleaning and Sanitation	800	400	50.0
227001 Travel inland	5,500	760	13.8
Wage Rec't:		0	0.0
Non Wage Rec't:	10,723	2,380	22.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,723	2,380	22.2%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<p>Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties:</p> <p>Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush7,480.29; Kaderuna Sc Ush7,480.29; Budaka Sc Ush7,480.29; Naboa Sc Ush7,480.29; Ly ama Sc Ush 7,480.29.</p> <p>Support funds for monitoring and support supervision is part of the sub-county allocation.</p>	<p>Mobilised community groups to come up with funding proposals.</p> <p>Evaluated project proposals for viability by the Steering committee.</p>
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Expenditure

263204 Transfers to other govt. units (Capital)	52,362	19,411	37.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	52,362	19,411	37.1
Donor Dev't:		0	0.0
Total	52,362	19,411	37.1

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Monthly staff salaries paid	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.
	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.	Verification of salary data by the CAO,DIA CFO and the PPO, payments made directly to the staff accounts by EFT.
	National and Internal assessment exercise conducted annually.	
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out.	
	Hosting and updating the District website : www.budaka.co.ug conducted.	
	Installation of internet facility conducted.	
	Operation and maintenance of internet facility carried out.	

Expenditure

211101 General Staff Salaries	14,562	29,643	203.6
Wage Rec't:	14,562	Wage Rec't: 29,643	Wage Rec't: 203.6
Non Wage Rec't:	4,570	Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No of qualified staff in the Unit	2 (Coordinating the preparation and the production of the second District development plan carried out. Support supervision in the preparation and production of sub-county investment plans carried out.)	3 (Support supervision in the preparation and production of sub-county investment plans carried out. Coordinating the preparation and the production of the second District Profile.)	150.00
No of minutes of Council meetings with relevant resolutions	6 (Council sesetions conducted and resolutions communicated for implementaion)	6 (Coordination of DTTPC and Writing of minutes where action points resolved are forwarded to council)	100.00
Non Standard Outputs:	A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identify ing problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent) One color printer to be procured for printing photographs captured in the field. A 2 day orientation workshop conducted for 30 people (DTTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting	coordination of DTTPC and Writing of minutes where action points resolved are forwarded to council	

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	5,682	4,800	84.5
Wage Rec't:		0	0.0
Non Wage Rec't:	10,232	5,029	49.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,232	5,029	49.1

Output: Statistical data collection

0

Non Standard Outputs:	The District inventory updated. Reports prepared,produced and submitted.	he District inventory updated. Reports prepared,produced and submitted.
	Updating and producing the district statistical abstract conducted.	Updating and producing the district statistical abstract conducted.
	Departmental databases updated	Departmental databases updated

Expenditure

227001 Travel inland	8,000	4,077	51.0
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	4,077	51.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	8,000	4,077	51.0

Output: Project Formulation

0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Situation analysis carried out for all departments.	Situation analysis carried out for all departments.
	Projects for implementaion identified and project profiles prepared and distributed.	Projects for implementaion identified and project profiles prepared and distributed.
	Screening of projects for environment mitigation measures coordinated.	Screening of projects for environment mitigation measures coordinated.
	Monitoring pf projects carried out on quarterly basis.	Monitoring pf projects carried out in

Expenditure

227001 Travel inland	17,677	7,366	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,677	7,366	41.7%
Donor Dev't:		0	0.0%
Total	17,677	7,366	41.7%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Quarterly monitoring of projects by technical and political leaders conducted.	Quarterly monitoring of projects by technical and political leaders conducted.
	Preparation and production of quarterly reports produced and submitted (OBT).	Preparation and production of quarter one report produced and submitted (OBT).
	Preparation and production of BFPs and Performance contract carried out including	Preparation of BFPs and Performance contract carried out including the District budget

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	38,200	Total	27,324	Total	71.5%

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

0

Non Standard Outputs:	Four computers procured and supplied for the District Planner, Population Officer, ASSISTANT Statical Officer and the Internal auditor at Ugx 2,000,000 each	Procurement planning done, permission sought from the contracts committee for direct purchase, LPO prepared, and approved, invoices prepared, delivery done, inspections and verifications carried out and distribution to the beneficiaries.
	LAN facility at the District headquarters established under LGMSD at Ugx 20,000,000	

Expenditure

231007 Other Fixed Assets (Depreciation)	28,000	6,610	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,000	6,610	23.6%
Donor Dev't:		0	0.0%
Total	28,000	6,610	23.6%

Output: Other Capital

0

Non Standard Outputs:	The project was planned, BOQs prepared, the contractor procured and work done and
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:

Salaries to Internal Audit staff paid oVerification of payrolln monthly basis.

Salaries to Internal Audit staff paid .

Verification of payroll monthly basis.

District Audit Function Managed and coordinated.

District Audit Function Managed and coordinated.

Office furniture procured and supplied (Ush 1,000,000).

Audit of All Departments at the District HeadQuarters conducted.

Filing cabinet procured and supplied (750,000).

Digital camera procured and supplied (Ush 1,000,000).

Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000).

Operation and maintenance of

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit*Expenditure*

211101 General Staff Salaries	41,778	38,480	92.1
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0
Wage Rec't:	41,778	Wage Rec't: 38,480	Wage Rec't: 92.1
Non Wage Rec't:	4,000	Non Wage Rec't: 1,500	Non Wage Rec't: 37.5
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	47,778	Total 39,980	Total 83.7%

Output: Internal Audit

No. of Internal Department Audits	125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS. Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc	123 (Financial Internal Controls evaluated and reviewed in all Departments in the District Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Special Audit assignments carried out in YLP, Katira sub county.)	98.40
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Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

a quarterly basis.

Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboia and Nansanga.

Value for money audits carried out for all Government and donor funded interventions in sector workplans and budgets.

Special Audit assignments carried out.

Risk management process facilitated and evaluated.

Internal Audit reports produced and submitted to relevant authorities.

Financial Internal Controls evaluated and reviewed.

Financial Auditing executed.)

Date of submitting
Quaterly Internal Audit
Reports

()

20/04/2016 (Audit inspection
and Performance Audit
carried out)

0

Vote: 571 Budaka District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Audit inspection and Performance Audit carried out.	Audit inspection and Performance Audit carried out.
	Implementation of Audit recommendations carried out.	Implementation of Audit recommendations carried out.
	Receipt custody and utilization of financial resources controlled.	Receipt custody and utilization of financial resources controlled.
	Financial and operational procedures to ensure value for money facilitated.	Financial and operational procedures to ensure value for money facilitated.

Expenditure

227001 Travel inland	14,837	7,508	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,837	7,508	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,837	7,508	50.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,968,649	Wage Rec't:	6,240,424	Wage Rec't:	69.3%
Non Wage Rec't:	4,960,530	Non Wage Rec't:	2,940,834	Non Wage Rec't:	59.3%
Domestic Dev't:	2,306,525	Domestic Dev't:	1,261,235	Domestic Dev't:	54.7%
Donor Dev't:	180,088	Donor Dev't:	214,929	Donor Dev't:	119.4%

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,0
<i>Sector: Works and Transport</i>				21,1
<i>LG Function: District, Urban and Community Access Roads</i>				21,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Not Specified				6,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Budaka S/C	Budaka S/C	Other Transfers from Central Government	N/A	6,
Output: PRDP-District and Community Access Road Maintenance				15,
LCII: Naboa				15,
Item: 263312 Conditional transfers for Road Maintenance				
Swamp works on Nabiketo swamp	Nabiketo swamp	Roads Rehabilitation Grant	N/A	15,
<i>Sector: Education</i>				47,1
<i>LG Function: Pre-Primary and Primary Education</i>				47,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,
LCII: Chali				15,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 5 - stance lined pitlatrine at Kyali p/s	kyali p/s	Conditional Grant to SFG	N/A	15,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,
LCII: Chali				24,
Item: 263104 Transfers to other govt. units (Current)				
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	N/A	5,

(Funds

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,0
Kyali P/s	Kyali	Conditional Grant to Primary Education	N/A (Funds transferred)	7,
LCII: Gadumire				7,
Item: 263104 Transfers to other govt. units (Current)				
Gadunmire P/s	Gadumire	Conditional Grant to Primary Education	N/A (Funds transferred)	7,
Sector: Health				4,4
LG Function: Primary Healthcare				4,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Sapiri				4,
Item: 263104 Transfers to other govt. units (Current)				
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	N/A (Funds transferred)	4,
Sector: Water and Environment				29,3
LG Function: Rural Water Supply and Sanitation				29,
<i>Capital Purchases</i>				
Output: Spring protection				3,
LCII: Chali				3,
Item: 312104 Other Structures				
New spring	Nabiketo- Mulonsya spring	Conditional transfer for Rural Water	N/A	3,
Output: Borehole drilling and rehabilitation				26,
LCII: Chali				26,
Item: 312104 Other Structures				

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,0
Borehole rehabilitation I	Izibangabo	Conditional transfer for Rural Water	N/A	4,
New borehole construction	Namukumeri (Done as alternative to)	Conditional transfer for Rural Water	Not Started	
<i>Sector: Social Development</i>				10,7
<i>LG Function: Community Mobilisation and Empowerment</i>				10,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,7
LCII: Chali				8,
Item: 263204 Transfers to other govt. units (Capital)				
CDD grant transferred to Budaka s/c	Budaka s/c	LGMSD (Former LGDP)	N/A	8,
LCII: Not Specified				2,
Item: 263204 Transfers to other govt. units (Capital)				
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	N/A	2,
<i>Sector: Public Sector Management</i>				19,2
<i>LG Function: Local Government Planning Services</i>				19,
<i>Capital Purchases</i>				
Output: Other Capital				19,2
LCII: Sapiri				19,2
Item: 312104 Other Structures				
Transfer of LGMSD Funds to Budaka Sc		LGMSD (Former LGDP)	Completed	19,2
				(Funds transferred)

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,8
<i>Sector: Agriculture</i>				27,4
<i>LG Function: District Production Services</i>				27,
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				13,
LCII: Macholi				13,
Item: 231006 Furniture and fittings (Depreciation)				
Office furniyure		Locally Raised Revenues	N/A	13,
Output: PRDP-Cattle dip construction and rehabilitation				14,
LCII: Macholi				14,
Item: 314201 Materials and supplies				
Laboratory supplies		Other Transfers from Central Government	Completed	14,
<i>Sector: Works and Transport</i>				118,9
<i>LG Function: District, Urban and Community Access Roads</i>				118,
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				66,
LCII: Not Specified				66,
Item: 263312 Conditional transfers for Road Maintenance				
Budaka TC Road Re sealing /Periodic road maintenance	pioneer and Babula road (0.325 Km)	Other Transfers from Central Government	N/A	66,
Output: Urban unpaved roads Maintenance (LLS)				52,
LCII: Not Specified				52,
Item: 263312 Conditional transfers for Road Maintenance				
Budaka TC Routine mechanised road maintenance	society-nekemiya-zei road, nawoja-lyama road, nawudo-jaffa-maliga road	Other Transfers from Central Government	N/A	9,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,8
Budaka TC mechanical imprest for vehicle maintenance	Budaka TC roads office	Other Transfers from Central Government	N/A	16,
Budaka TC periodic road maintenance. Stone pitching on tax park entrance	Budaka TC (Tax park entrance)	Other Transfers from Central Government	N/A	12,
Sector: Education				459,5
LG Function: Pre-Primary and Primary Education				73,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,
LCII: Namengo				15,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 5 - stance lined pitlatrine at Budaka p/s	Budaka p/s	Conditional Grant to SFG	N/A	15,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,
LCII: Macholi				42,
Item: 263104 Transfers to other govt. units (Current)				
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	N/A	8,
(Funds transferred)				
Budaka FHP P/S	Budaka	Conditional Grant to Primary Education	N/A	14,
(Funds transferred)				

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,8
LCII: Nabweyo				14,9
Item: 263104 Transfers to other govt. units (Current)				
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	N/A	14,9
			(Funds transferred)	
LG Function: Secondary Education				386,2
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				386,2
LCII: Budaka				
Item: 263319 Conditional transfers for Secondary Schools				
Budaka ss		Conditional Grant to Secondary Salaries	N/A	
LCII: Macholi				328,2
Item: 263306 Conditional transfers for Secondary Salaries				
RAINBOW HIGH SCHOOL	RAINBOW HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	164,2
Item: 263319 Conditional transfers for Secondary Schools				
Rainbow High school		Conditional Grant to Secondary Salaries	N/A	
BUDAKA UNIVERSAL COLLEGE	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	N/A	164,2
LCII: Namengo				57,2
Item: 263306 Conditional transfers for Secondary Salaries				
BUDAKA SS	BUDAKA SS	Conditional Grant to Secondary Education	N/A	57,2

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,8
Budaka HCIV	BUDAKA HC III	Conditional Grant to PHC - development	N/A (Funds transferred)	16,
<i>Sector: Public Sector Management</i>				236,7
<i>LG Function: District and Urban Administration</i>				143,
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				40,
LCII: Macholi				40,
Item: 231002 Residential buildings (Depreciation)				
Purchase of Furniture for Administrative Block	Budaka S/C hqtrs. Site	LGMSD (Former LGDP)	N/A	40,
Output: Office and IT Equipment (including Software)				8,
LCII: Macholi				8,
Item: 231007 Other Fixed Assets (Depreciation)				
Four laptop computers supplied to Administration department	Administration Dept. (Planner, OBT FPO, Statistician, Population Officer)	LGMSD (Former LGDP)	N/A	8,
Output: Other Capital				95,
LCII: Macholi				95,
Item: 314202 Work in progress				
Architectural design for council chamber and sports complex	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	20,
Completion of water borne toilets - planning unit	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	25,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,8
Extension of pipied water to the District Headquarters and construction of a Septic Tank with all its Acessories.	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	34,0
LG Function: Local Government Planning Services				92,0
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				43,0
LCII: Macholi				43,0
Item: 312104 Other Structures				
Construction of identified structures		LGMSD (Former LGDP)	Completed	43,0
			(Completed)	
Output: Office and IT Equipment (including Software)				28,0
LCII: Macholi				28,0
Item: 231007 Other Fixed Assets (Depreciation)				
Four computers supplied to the District Planner, Population Officer, Assistant Statistical Officer and the Internal Auditor	Budaka District headquarters	LGMSD (Former LGDP)	Completed	8,0
			(computers in use)	
LAN facility at the District headquarters established under LGMSD	Budaka District headquarters	LGMSD (Former LGDP)	Not Started	20,0
			(Quatation higher)	

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,7
<i>Sector: Works and Transport</i>				17,9
<i>LG Function: District, Urban and Community Access Roads</i>				17,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,9
LCII: Not Specified				2,9
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Kachomo S/C	Kachomo S/C	Other Transfers from Central Government	N/A	2,9
Output: PRDP-District and Community Access Road Maintenance				15,9
LCII: Not Specified				15,9
Item: 263312 Conditional transfers for Road Maintenance				
Swamp works on Kotinyangha swamp	Kotinyangha	Roads Rehabilitation Grant	N/A	15,9
<i>Sector: Education</i>				226,6
<i>LG Function: Pre-Primary and Primary Education</i>				100,6
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,3
LCII: Kachomo				6,3
Item: 231006 Furniture and fittings (Depreciation)				
40 - 3 Seater desks for Bulalaka P/S	Bulalaka P/S	Conditional Grant to SFG	Being Procured (supplier got)	6,3
Output: PRDP-Classroom construction and rehabilitation				47,3
LCII: Kadenghe				47,3
Item: 231001 Non Residential buildings (Depreciation)				
Classrooms constructed in Bulalaka ps	Bulalaka ps	Conditional Grant to SFG	N/A	47,3

Lower Local Services

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,7
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	N/A (Funds transferred)	9,3
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	N/A (Funds transferred)	4,3
LCII: Kodiri Item: 263104 Transfers to other govt. units (Current)				24,3
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	N/A (Funds transferred)	9,3
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	N/A (Funds transferred)	7,3
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A (Funds transferred)	6,3
LG Function: Secondary Education				126,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,3
LCII: Kachomo Item: 263306 Conditional transfers for Secondary Salaries				126,3
NGOMA STANDARD SCH	NGOMA STANDARD SCH	Conditional Grant to Secondary Education	N/A	126,3

Item: 263319 Conditional transfers for Secondary Schools

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,7
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Kachomo				4,
Item: 263104 Transfers to other govt. units (Current)				
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	N/A	4,
			(Funds transferred)	
<i>Sector: Water and Environment</i>				51,3
<i>LG Function: Rural Water Supply and Sanitation</i>				51,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				51,
LCII: Kachomo				17,
Item: 312104 Other Structures				
New borehole construction	Nakatende	Conditional transfer for Rural Water	Not Started	
New borehole	Nakabale	Conditional transfer for Rural Water	N/A	17,
LCII: Kadenghe				34,
Item: 312104 Other Structures				
New borehole	Bunyekero	Conditional transfer for Rural Water	N/A	17,
New borehole I	Kadeghe II	Conditional transfer for Rural Water	N/A	17,
<i>Sector: Public Sector Management</i>				4,4
<i>LG Function: Local Government Planning Services</i>				4,
<i>Capital Purchases</i>				
Output: Other Capital				4,

Vote: 571 Budaka District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Kachomo		<i>LCIV: Budaka</i>		304,7
Not Specified Transfer of LG MSD Funds to Kachomo sc		LGMSD (Former LGDP)	Completed (Funds transferred)	

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,2
<i>Sector: Agriculture</i>				5,8
<i>LG Function: District Production Services</i>				5,
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				5,
LCII: Kaderuna				5,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Cattle crush		Other Transfers from Central Government	Completed	1,
Item: 312104 Other Structures				
Cattle crushes		Other Transfers from Central Government	N/A	4,
<i>Sector: Works and Transport</i>				21,0
<i>LG Function: District, Urban and Community Access Roads</i>				21,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Not Specified				4,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Kaderuna S/C	Kaderuna S/C	Other Transfers from Central Government	N/A	4,
Output: District Roads Maintenance (URF)				16,
LCII: Not Specified				16,
Item: 263312 Conditional transfers for Road Maintenance				
Routine mechanised road maintenance	Kabuna-Kebula- Kaderuna	Other Transfers from Central Government	N/A	16,
<i>Sector: Education</i>				183,9
<i>LG Function: Pre-Primary and Primary Education</i>				103,
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				9,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,2
2 Classrooms constructed in Kaperi Ps under PRDP	Kaperi Ps	Conditional Grant to SFG	N/A	47,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,3
LCII: Kabuna				9,3
Item: 263104 Transfers to other govt. units (Current)				
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	N/A	9,3
			(Funds transferred)	
LCII: Kaderuna				36,3
Item: 263104 Transfers to other govt. units (Current)				
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	N/A	8,3
			(Funds transferred)	
Kebula P/s	Kebula	Conditional Grant to Primary Education	N/A	8,3
			(Funds transferred)	
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	N/A	9,3
			(Funds transferred)	
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	N/A	9,3
			(Funds transferred)	
LG Function: Secondary Education				80,3

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,2
<i>LG Function: Primary Healthcare</i>				2,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Kebula				2,
Item: 263104 Transfers to other govt. units (Current)				
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	N/A	2,
			(Funds transferred)	
Sector: Water and Environment				86,6
<i>LG Function: Rural Water Supply and Sanitation</i>				86,
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,
LCII: Kaderuna				15,
Item: 231001 Non Residential buildings (Depreciation)				
construction of 5	Kachomo trading centre	Conditional transfer	N/A	15,
stance lined pit latrine		for Rural Water		
Output: Spring protection				3,
LCII: Kebula				3,
Item: 312104 Other Structures				
New spring	Bunyolo- Bunyolo spring	Conditional transfer	N/A	3,
		for Rural Water		
Output: Borehole drilling and rehabilitation				68,
LCII: Kabuna				17,
Item: 312104 Other Structures				
New borehole	Bulefe	Conditional transfer	N/A	17,
		for Rural Water		
LCII: Kaderuna				34,
Item: 312104 Other Structures				
Item: 312104 Other Structures				16,

Vote: 571 Budaka District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,2
New borehole	Kaperi-Pallisa centre	Conditional transfer for Rural Water	N/A	17,
Sector: Social Development				4,0
LG Function: Community Mobilisation and Empowerment				4,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,
LCII: Kaderuna				4,
Item: 263204 Transfers to other govt. units (Capital)				
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	N/A	4,
Sector: Public Sector Management				6,7
LG Function: Local Government Planning Services				6,
<i>Capital Purchases</i>				
Output: Other Capital				6,
LCII: Kaderuna				6,
Item: 312104 Other Structures				
Transfer of LGMSD Funds to Kaderuna s c		LGMSD (Former LGDP)	Completed	6,
			(Funds transferred)	

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakule		<i>LCIV: Budaka</i>		86,6
<i>Sector: Works and Transport</i>				18,1
<i>LG Function: District, Urban and Community Access Roads</i>				18,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Not Specified				3,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Kakule S/C	Kakule S/C	Other Transfers from Central Government	N/A	3,
Output: District Roads Maintenance (URF)				15,
LCII: Not Specified				15,
Item: 263312 Conditional transfers for Road Maintenance				
Routine mechanised road maintenance	Kakule- Namirembe-Kameruka	Other Transfers from Central Government	N/A	15,
<i>Sector: Education</i>				29,0
<i>LG Function: Pre-Primary and Primary Education</i>				29,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,
LCII: Kakule				19,
Item: 263104 Transfers to other govt. units (Current)				
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	N/A	10,
			(Funds transferred)	
Kakule P/s	Kakule	Conditional Grant to Primary Education	N/A	8,
			(Funds transferred)	
LCII: Kasuleta				9,
Item: 263104 Transfers to other govt. units (Current)				
Kasuleta P/s	Kasuleta	Conditional Grant to	N/A	9

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakule		<i>LCIV: Budaka</i>		86,6
Item: 263104 Transfers to other govt. units (Current)				
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	N/A	2,
			(Funds transferred)	

Sector: Water and Environment**21,6*****LG Function: Rural Water Supply and Sanitation*****21,*****Capital Purchases*****Output: Borehole drilling and rehabilitation****21,**

LCII: Kasuleta

21,

Item: 312104 Other Structures

New borehole

Kikalu

Conditional transfer
for Rural Water

Completed

17,

(Completed)

Borehole reabilitation

Kasuleta P/S

Conditional transfer
for Rural Water

N/A

4,

LCII: Namusita

Item: 312104 Other Structures

New borehole

Namusita P/S

Conditional transfer
for Rural Water

N/A

Sector: Social Development**8,0*****LG Function: Community Mobilisation and Empowerment*****8,*****Lower Local Services*****Output: Community Development Services for LLGs (LLS)****8,**

LCII: Kakule

8,

Item: 263204 Transfers to other govt. units (Capital)

CDD grant

Kakule /c

LGMSD (Former
LGDP)

N/A

8,

transferred to Kakule

s/c

Vote: 571 Budaka District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakule		<i>LCIV: Budaka</i>		86,6
Transfer of LGMSD		LGMSD (Former	Completed	6,
Funds to KAKULE SC		LGDP)	(Funds transferred)	

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamonkoli		<i>LCIV: Budaka</i>		17,6
<i>Sector: Health</i>				<i>17,6</i>
<i>LG Function: Primary Healthcare</i>				<i>17,6</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				17,6
LCII: Kamonkoli				17,6
Item: 263318 Conditional transfers for NGO Hospitals				
NGO Hospital	Namengo HC III	Conditional Grant to	N/A	17,6
Namengo HC IIII		NGO Hospitals		

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lyama		<i>LCIV: Budaka</i>		785,9
<i>Sector: Agriculture</i>				
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				
LCII: Lyama				
Item: 231007 Other Fixed Assets (Depreciation)				
Cattle crushes		Conditional transfers to Production and Marketing	Completed	
<i>Sector: Works and Transport</i>				22,8
<i>LG Function: District, Urban and Community Access Roads</i>				22,8
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,5
LCII: Not Specified				1,5
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Lyama S/C	Lyama S/C	Other Transfers from Central Government	N/A	1,5
Output: Bottle necks Clearance on Community Access Roads				9,0
LCII: Not Specified				9,0
Item: 263312 Conditional transfers for Road Maintenance				
Swamp raising of Lyama - Butove swamp	Lyama - Butove road	Other Transfers from Central Government	N/A	9,0
Output: District Roads Maintenance (URF)				12,3
LCII: Not Specified				12,3
Item: 263312 Conditional transfers for Road Maintenance				
Routine mechanised road maintenance	Naweyo- lyama- Nakisenye road (8Km)	Other Transfers from Central Government	N/A	12,3

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lyama		<i>LCIV: Budaka</i>		785,9
Construction of: 7 classrooms,10 stances-lined pit latrines,1 Administration block, 1 staff house,2-2 stance pit latrines(staff house and Staff members) and 3 water Tank.		Other Transfers from Central Government	N/A	400,0
Output: Latrine construction and rehabilitation				15,3
LCII: Tademeru				15,3
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 5 - stance lined pitlatrine at Butove p/s	Butove p/s	Conditional Grant to SFG	N/A	15,3
Output: Teacher house construction and rehabilitation				67,3
LCII: Suni				67,3
Item: 231002 Residential buildings (Depreciation)				
Construction 4-in one staff House at St peter's Nalubembe p/s	St peter's Nalubembe p/s	Conditional Grant to SFG	N/A	67,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,3
LCII: Not Specified				6,9
Item: 263104 Transfers to other govt. units (Current)				
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	N/A	6,9
			(Funds transferred)	
LCII: Lyama				31,8

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lyama		<i>LCIV: Budaka</i>		785,9
Suni P/s	Sunni	Conditional Grant to Primary Education	N/A (Funds transferred)	8,
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	N/A (Funds transferred)	14,
LCII: Tademeru				16,
Item: 263104 Transfers to other govt. units (Current)				
Linghole P/s	Linghole	Conditional Grant to Primary Education	N/A (Funds transferred)	8,
Butove P/s	Butove	Conditional Grant to Primary Education	N/A (Funds transferred)	8,
LG Function: Secondary Education				63,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,
LCII: Lyama				63,
Item: 263306 Conditional transfers for Secondary Salaries				
LYAMA SEED SS	LYAMA S.S	Conditional Grant to Secondary Education	N/A	63,
Item: 263319 Conditional transfers for Secondary Schools				
Lyama Seed school		Conditional Grant to Secondary Salaries	N/A	

Sector: Health**32,4**

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lyama		<i>LCIV: Budaka</i>		785,9
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: Lyama				7,
Item: 263104 Transfers to other govt. units (Current)				
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	N/A (Funds transferred)	4,
Butove II	Butove HC II	Conditional Grant to PHC - development	N/A (Funds transferred)	2,
<i>Sector: Water and Environment</i>				<i>116,1</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>116,</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				116,
LCII: Lyama				34,
Item: 312104 Other Structures				
New borehole	Lukonge B	Conditional transfer for Rural Water	N/A	17,
New borehole	Nakisenye	Conditional transfer for Rural Water	N/A	17,
LCII: Nalugondo				34,
Item: 312104 Other Structures				
New borehole	Nalugondo	Conditional transfer for Rural Water	N/A	17,
New borehole I	Naluli	Conditional transfer for Rural Water	N/A	17,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lyama		<i>LCIV: Budaka</i>		785,9
Borehole rehabilitation	Buyemba	Conditional transfer for Rural Water	N/A	4,
New borehole	Suni B - Nalubembe	Conditional transfer for Rural Water	N/A	17,
LCII: Tademeru Item: 312104 Other Structures				26,
Borehole rehabilitation II	Kazinga	Conditional transfer for Rural Water	N/A	4,
Borehole rehabilitation I	Namukalo	Conditional transfer for Rural Water	N/A	4,
New borehole	Nasennga	Conditional transfer for Rural Water	N/A	17,

Sector: Social Development **6,0****LG Function: Community Mobilisation and Empowerment** **6,***Lower Local Services***Output: Community Development Services for LLGs (LLS)** **6,**LCII: Lyama **6,**

Item: 263204 Transfers to other govt. units (Capital)

CDD grant transferred to Lyama s/c	Lyama s/c	LGMSD (Former LGDP)	N/A	6,
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Sector: Public Sector Management **6,2****LG Function: Local Government Planning Services** **6,***Capital Purchases***Output: Other Capital** **6,**LCII: Lyama **6,**

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Naboa		<i>LCIV: Budaka</i>		178,1
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Sector: Agriculture***LG Function: District Production Services****Capital Purchases***Output: PRDP-Cattle dip construction and rehabilitation**

LCII: Not Specified

Item: 231007 Other Fixed Assets (Depreciation)

Cattle crush		Conditional transfers to Production and Marketing	Completed	
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Sector: Works and Transport***LG Function: District, Urban and Community Access Roads****Lower Local Services***Output: Community Access Road Maintenance (LLS)**

LCII: Not Specified

Item: 321412 Conditional transfers to Road Maintenance

Transfer of URF to Naboa S/C	Naboa S/C	Other Transfers from Central Government	N/A	2,3
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Sector: Education***LG Function: Pre-Primary and Primary Education****Lower Local Services***Output: Primary Schools Services UPE (LLS)**

LCII: Lupada

Item: 263104 Transfers to other govt. units (Current)

Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	N/A	10,3
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(Funds transferred)

Lupada P/s	Lupada	Conditional Grant to Primary Education	N/A	15,3
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(Funds

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Naboa		<i>LCIV: Budaka</i>		178,1
Item: 263104 Transfers to other govt. units (Current)				
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	N/A	5,
			(Funds transferred)	
LG Function: Secondary Education				101,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,
LCII: Lupada				101,
Item: 263306 Conditional transfers for Secondary Salaries				
NABOA SS	NABOA ss	Conditional Grant to Secondary Education	N/A	101,
Item: 263319 Conditional transfers for Secondary Schools				
Naboa S S		Conditional Grant to Secondary Salaries	N/A	
Sector: Health				4,4
LG Function: Primary Healthcare				4,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Naboa				4,
Item: 263104 Transfers to other govt. units (Current)				
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	N/A	4,
			(Funds transferred)	
Sector: Water and Environment				18,0
LG Function: Rural Water Supply and Sanitation				18,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,
LCII: Burechere				4,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Naboa		<i>LCIV: Budaka</i>		178,1
Borehole rehabilitation	Namuseru II	Conditional transfer for Rural Water	N/A	4,3
Borehole rehabilitation I	Naboa parents P/S	Conditional transfer for Rural Water	N/A	4,3
LCII: Naboa Item: 312104 Other Structures				4,3
Borehole rehabilitation I	Namwamba	Conditional transfer for Rural Water	N/A	4,3
Sector: Social Development				6,0
LG Function: Community Mobilisation and Empowerment				6,0
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,0
LCII: Naboa Item: 263204 Transfers to other govt. units (Capital)				6,0
CDD grant transferred to Naboa s/c	Naboa s/c	LGMSD (Former LGDP)	N/A	6,0
Sector: Public Sector Management				7,2
LG Function: Local Government Planning Services				7,2
<i>Capital Purchases</i>				
Output: Other Capital				7,2
LCII: Naboa Item: 312104 Other Structures				7,2
Transfer of LGMSD Funds to Naboa Sc		LGMSD (Former LGDP)	Completed (Funds transferred)	7,2

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,9
Sector: Works and Transport				2,0
LG Function: District, Urban and Community Access Roads				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Not Specified				2,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Nansanga S/C	Nansanga	Other Transfers from Central Government	N/A	2,
Sector: Education				43,4
LG Function: Pre-Primary and Primary Education				43,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,
LCII: bulumba				15,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 5 - stance lined pitlatrine at Bulumba p/s	Bulumba p/s	Conditional Grant to SFG	N/A	15,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,
LCII: Nansanga A				27,
Item: 263104 Transfers to other govt. units (Current)				
Idudi P/s	Idudi	Conditional Grant to Primary Education	N/A	7,
			(Funds transferred)	
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	N/A	6,
			(Funds transferred)	
Nansanga P/s	Nansanga	Conditional Grant to	N/A	13,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,9
Item: 312104 Other Structures				
New borehole I	Idudi A	Conditional transfer for Rural Water	N/A	17,
LCII: Nansanga B				4,
Item: 312104 Other Structures				
Borehole rehabilitationn	Budoba	Conditional transfer for Rural Water	N/A	4,
<i>Sector: Public Sector Management</i>				3,8
<i>LG Function: Local Government Planning Services</i>				3,
<i>Capital Purchases</i>				
Output: Other Capital				3,
LCII: Nansanga A				3,
Item: 312104 Other Structures				
Transfer of LGMSD Funds to Nansanga sc		LGMSD (Former LGDP)	N/A	3,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Budaka</i>		6,4
<i>Sector: Water and Environment</i>				6,4
<i>LG Function: Rural Water Supply and Sanitation</i>				6,
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,
LCII: Not Specified				6,
Item: 231007 Other Fixed Assets (Depreciation)				
Laptop and printer		Conditional transfer for Rural Water	N/A	2,
Borehole maintenance kit	District Water Office	Conditional transfer for Rural Water	N/A	4,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,6
<i>Sector: Works and Transport</i>				<i>4,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Not Specified				4,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to	IKI- IKI S/C	Other Transfers from	N/A	4,
IKI-IKI S/C		Central Government		
<i>Sector: Education</i>				<i>478,3</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>196,</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,
LCII: Iki-Iki				6,
Item: 231006 Furniture and fittings (Depreciation)				
40 - 3SEATER desks	Bugoola P/S	Conditional Grant to	Being Procured	6,
for Bugoola P/S		SFG	(supplier got)	
Output: PRDP-Classroom construction and rehabilitation				47,
LCII: Iki-Iki				47,
Item: 231001 Non Residential buildings (Depreciation)				
2 Classrooms	Bugoola Ps	Conditional Grant to	N/A	47,
constructed in		SFG		
Bugoola Ps under				
PRDP				
Output: Latrine construction and rehabilitation				15,
LCII: Iki-Iki				15,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 5 -	Bugoola p/s	Conditional Grant to	N/A	15,
stance lined pitlatrine		SFG		
at Bugoola p/s				

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,6
Output: Primary Schools Services UPE (LLS)				59,3
LCII: Iki-Iki				18,3
Item: 263104 Transfers to other govt. units (Current)				
Bugoola P/s	Bugoola	Conditional Grant to Primary Education	N/A	8,3
			(Funds transferred)	
Iki Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	N/A	9,3
			(Funds transferred)	
LCII: Kaitangole				8,3
Item: 263104 Transfers to other govt. units (Current)				
Iki Iki Integrated P/s	Iki-Iki Intergrated	Conditional Grant to Primary Education	N/A	8,3
			(Funds transferred)	
LCII: Kakoli				9,3
Item: 263104 Transfers to other govt. units (Current)				
Nyanza I	Nyanza I	Conditional Grant to Primary Education	N/A	9,3
			(Funds transferred)	
LCII: Petete				23,3
Item: 263104 Transfers to other govt. units (Current)				
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	N/A	10,3
			(Funds transferred)	
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	N/A	12,3

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,6
IKI IKI SS	IKI-IKI S.S	Conditional Grant to Secondary Education	N/A	176,8
Item: 263319 Conditional transfers for Secondary Schools				
IKI IKI HIGH SCHOOL	IKI IKI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	104,8
Iki-Iki SS		Conditional Grant to Secondary Salaries	N/A	
Sector: Health				53,4
LG Function: Primary Healthcare				53,4
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				15,0
LCII: Iki-Iki				15,0
Item: 231001 Non Residential buildings (Depreciation)				
Construction of Four stance Pit latrine At Iki-Iki Health C III	Iki-Iki HC III	LGMSD (Former LGDP)	N/A	15,0
Output: PRDP-Staff houses construction and rehabilitation				34,0
LCII: Iki-Iki				34,0
Item: 231002 Residential buildings (Depreciation)				
Rennovation of Iki-Iki Maternity Ward		LGMSD (Former LGDP)	N/A	9,0
Tilling of maternity ward at Iki-iki HC III	Iki-iki HC III	LGMSD (Former LGDP)	N/A	25,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,0
LCII: Iki-Iki				4,0
Item: 262104 Transfers to other govt. units (Current)				

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,6
Output: Spring protection				3,2
LCII: Petete				3,2
Item: 312104 Other Structures				
New spring	Nalubembe- Namulangira spring	Conditional transfer for Rural Water	N/A	3,2
Output: PRDP-Borehole drilling and rehabilitation				78,0
LCII: Iki-Iki				19,0
Item: 312104 Other Structures				
New PRDP borehole	Buloki	Conditional transfer for Rural Water	N/A	19,0
LCII: Kakoli				39,3
Item: 312104 Other Structures				
New PRDP borehole	Kabyongha	Conditional transfer for Rural Water	N/A	19,0
New PRDP borehole I	Kakoli P/S	Conditional transfer for Rural Water	N/A	19,0
LCII: Petete				19,0
Item: 312104 Other Structures				
New PRDP borehole A	Kawulumu	Conditional transfer for Rural Water	N/A	19,0

Sector: Social Development**8,0****LG Function: Community Mobilisation and Empowerment****8,0***Lower Local Services***Output: Community Development Services for LLGs (LLS)****8,0**

LCII: Iki-Iki

8,0

Item: 263204 Transfers to other govt. units (Capital)

CDD grant

Kamonkoli s/c

LGMSD (Former

N/A

8,0

4,000,000

LCDD)

Vote: 571 Budaka District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,6
Item: 312104 Other Structures				
Not SpecifiedTransfer of LGMSD Funds to Iki-Iki Sc		LGMSD (Former LGDP)	Completed	6,
			(Funds transferred)	

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,4
<i>Sector: Works and Transport</i>				88,0
<i>LG Function: District, Urban and Community Access Roads</i>				88,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Not Specified				2,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Kameruka S/C	Kameruka S/C	Other Transfers from Central Government	N/A	2,
Output: PRDP-District and Community Access Road Maintenance				85,
LCII: Nanzala				80,
Item: 263312 Conditional transfers for Road Maintenance				
Box culvert on Katido-Kadokolene (1.5km) bridge constructed including swamp raising and gravelling civil works.	Kadokolene swamp	Roads Rehabilitation Grant	N/A	80,
LCII: Not Specified				5,
Item: 263312 Conditional transfers for Road Maintenance				
Swamp works on Kabuyayi swamp	Kabuyayi swamp	Roads Rehabilitation Grant	N/A	5,
<i>Sector: Education</i>				168,5
<i>LG Function: Pre-Primary and Primary Education</i>				118,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,
LCII: Kameruka				15,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 5 - stance lined pitlatrine	Kameruka p/s	Conditional Grant to SFG	N/A	15,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,4
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,5
LCII: Kameruka				27,5
Item: 263104 Transfers to other govt. units (Current)				
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	N/A	9,5
			(Funds transferred)	
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	N/A	9,5
			(Funds transferred)	
Bupchai P/s	Bupchai	Conditional Grant to Primary Education	N/A	8,5
			(Funds transferred)	
LCII: Lerya				7,5
Item: 263104 Transfers to other govt. units (Current)				
Lerya P/s	Lerya	Conditional Grant to Primary Education	N/A	7,5
			(Funds transferred)	
LG Function: Secondary Education				50,5
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,5
LCII: Kameruka				50,5
Item: 263319 Conditional transfers for Secondary Schools				
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	50,5

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,4
Staff house in Kameruka HCIII renovated.	Kameruka HCIII	Conditional Grant to PHC - development	N/A	10,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Kameruka				4,
Item: 263104 Transfers to other govt. units (Current)				
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	N/A	4,
			(Funds transferred)	
Sector: Water and Environment				37,4
LG Function: Rural Water Supply and Sanitation				37,
<i>Capital Purchases</i>				
Output: Spring protection				3,
LCII: Nabugalo				3,
Item: 312104 Other Structures				
New sspring	Watuma spring	Conditional transfer for Rural Water	N/A	3,
Output: Borehole drilling and rehabilitation				34,
LCII: Kameruka				17,
Item: 312104 Other Structures				
New borehole	Kaija	Conditional transfer for Rural Water	N/A	17,
LCII: Lerya				17,
Item: 312104 Other Structures				
New borehole	Bunamwera	Conditional transfer for Rural Water	N/A	17,

Vote: 571 Budaka District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,4
Output: Other Capital				7,
LCII: Kameruka				7,
Item: 312104 Other Structures				
Transfer of LGMSD		LGMSD (Former	Completed	7,
Funds to Kameruka Sc		LGDP)		

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,3
<i>Sector: Agriculture</i>				5,8
<i>LG Function: District Production Services</i>				5,
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				5,
LCII: Kadimukoli				1,4
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Cattle crush		Other Transfers from Central Government	Completed	1,4
LCII: Kamonkoli				4,4
Item: 312104 Other Structures				
Cattle crushes		Other Transfers from Central Government	N/A	4,4
<i>Sector: Works and Transport</i>				19,1
<i>LG Function: District, Urban and Community Access Roads</i>				19,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Not Specified				3,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Kamonkoli S/C	Kamonkoli S/C	Other Transfers from Central Government	N/A	3,
Output: District Roads Maintenance (URF)				15,
LCII: Not Specified				15,
Item: 263312 Conditional transfers for Road Maintenance				
Routine mechanised road maintenance	Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	15,
<i>Sector: Education</i>				174,3
<i>LG Function: Pre-Primary and Primary Education</i>				174,
<i>Capital Purchases</i>				

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,3
Item: 231001 Non Residential buildings (Depreciation)				
Construction of 5 - stance lined pitlatrine at Mivule p/s	Mivule p/s	Conditional Grant to SFG	N/A	15,3
Construction of 5 - stance lined pitlatrine at Jami p/s	Jami p/s	Conditional Grant to SFG	N/A	15,3
Output: Teacher house construction and rehabilitation				67,3
LCII: Kamonkoli				67,3
Item: 231002 Residential buildings (Depreciation)				
Construction 4-in one staff House at Kamonkoli p/s	Kamonkoli p/s	Conditional Grant to SFG	N/A	67,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,3
LCII: Jami				15,3
Item: 263104 Transfers to other govt. units (Current)				
Jami P/s	Jami	Conditional Grant to Primary Education	N/A	7,3
			(Funds transferred)	
Mivule P/s	Mivule	Conditional Grant to Primary Education	N/A	7,3
			(Funds transferred)	
LCII: Kadimukoli				19,4
Item: 263104 Transfers to other govt. units (Current)				
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	N/A	10,3

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,3
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A (Funds transferred)	12,1
Nyanza II	Nyanza II	Conditional Grant to Primary Education	N/A (Funds transferred)	6,1
LCII: Sekulo Item: 263104 Transfers to other govt. units (Current)				6,1
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	N/A (Funds transferred)	6,1
Sector: Health				55,8
LG Function: Primary Healthcare				55,8
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				25,1
LCII: Kamonkoli Item: 231002 Residential buildings (Depreciation)				25,1
Tilling of maternity ward at Kamonkoli HC III	Kamonkoli HC III	LGMSD (Former LGDP)	N/A	25,1
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				26,1
LCII: Jami Item: 263318 Conditional transfers for NGO Hospitals				17,1
Ngo Hospital SIITA HC III	SIITA HCIII	Conditional Grant to NGO Hospitals	N/A	17,1
LCII: Kamonkoli				8,1

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,3
Kamonkoli HC III	Kamonkoli HC III	Conditional Grant to PHC - development	N/A	4,
			(Funds transferred)	

Sector: Water and Environment 43,2**LG Function: Rural Water Supply and Sanitation** 43,*Capital Purchases***Output: Borehole drilling and rehabilitation** 43,

LCII: Bunyolo 17,

Item: 312104 Other Structures

New borehole Bubirwe Conditional transfer for Rural Water N/A 17,

LCII: Jami 21,

Item: 312104 Other Structures

New Borehole 1 Jami A (Done as alternative to Jami B) Conditional transfer for Rural Water Not Started

New borehole Bunyolo A Conditional transfer for Rural Water N/A 17,

Borehole rehabilitation Budukulo Conditional transfer for Rural Water N/A 4,

LCII: Sekulo 4,

Item: 312104 Other Structures

Borehole rehabilitation Sekulo p/s Conditional transfer for Rural Water N/A 4,

Sector: Public Sector Management 13,8**LG Function: Local Government Planning Services** 13,*Capital Purchases*

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,6
<i>Sector: Works and Transport</i>				<i>9,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Not Specified				2,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to Katira S/C	Katira	Other Transfers from Central Government	N/A	2,
Output: District Roads Maintenance (URF)				6,
LCII: Not Specified				6,
Item: 263312 Conditional transfers for Road Maintenance				
Routine mechanised road maintenance	Muloni-seku- Kerekerene	Other Transfers from Central Government	N/A	6,
<i>Sector: Education</i>				<i>36,5</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,
LCII: Katira				10,
Item: 263104 Transfers to other govt. units (Current)				
Katira P/s	Katira	Conditional Grant to Primary Education	N/A	10,
			(Funds transferred)	
LCII: Kavule				8,
Item: 263104 Transfers to other govt. units (Current)				
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	N/A	8,
			(Funds transferred)	
LCII: Kerekerene				17,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,6
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	N/A	10,9
			(Funds transferred)	
Sector: Health				108,8
LG Function: Primary Healthcare				108,8
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				65,9
LCII: Katira				65,9
Item: 231001 Non Residential buildings (Depreciation)				
Construction of Staff House at Katira HC III	Katira HC III	LGMSD (Former LGDP)	N/A	65,9
Output: Staff houses construction and rehabilitation				10,9
LCII: Katira				10,9
Item: 231002 Residential buildings (Depreciation)				
Staff house in Katira HCIII renovated.	Katira HCIII	Conditional Grant to PHC - development	N/A	10,9
Output: PRDP-Staff houses construction and rehabilitation				25,9
LCII: Kerekerene				25,9
Item: 231002 Residential buildings (Depreciation)				
Rennovation of Kerekerene Maternity Ward	Katira HC III	LGMSD (Former LGDP)	N/A	25,9
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,9
LCII: Katira				4,9
Item: 263104 Transfers to other govt. units (Current)				
Katira HC III	Katira HC III	Conditional Grant to PHC - development	N/A	4,9

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,6
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	N/A	4,
			(Funds transferred)	
Sector: Water and Environment				26,1
LG Function: Rural Water Supply and Sanitation				26,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,
LCII: Kadatumi				26,
Item: 312104 Other Structures				
New borehole	Bukomolo	Conditional transfer for Rural Water	N/A	17,
Borehole rehabilitation	Nansenye	Conditional transfer for Rural Water	N/A	4,
Borehole rehabilitationN	Bulalaka	Conditional transfer for Rural Water	N/A	4,
LCII: Katira				
Item: 312104 Other Structures				
New borehole construction	Buganza (constructed as alternative to Nalugondo which didn't succeed)	Conditional transfer for Rural Water	Not Started	
LCII: Nyanza				
Item: 312104 Other Structures				
New borehole construction	Nyanza (Constructed as alternative to Lukonge which didn't succeed)	Conditional transfer for Rural Water	Not Started	
Output: PRDP-Borehole drilling and rehabilitation				

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,6
Output: Community Development Services for LLGs (LLS)				4,
LCII: Katira				4,
Item: 263204 Transfers to other govt. units (Capital)				
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	N/A	4,
<i>Sector: Public Sector Management</i>				6,3
<i>LG Function: Local Government Planning Services</i>				6,
<i>Capital Purchases</i>				
Output: Other Capital				6,
LCII: Katira				6,
Item: 312104 Other Structures				
Transfer of LGMSD Funds to Katira Sc		LGMSD (Former LGDP)	Completed	6,
			(Funds transferred)	

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,6
Sector: Works and Transport				12,0
LG Function: District, Urban and Community Access Roads				12,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Not Specified				2,
Item: 321412 Conditional transfers to Road Maintenance				
Transfer of URF to	Mugiti S/C	Other Transfers from	N/A	2,
Mugiti S/C		Central Government		
Output: District Roads Maintenance (URF)				9,
LCII: Not Specified				9,
Item: 263312 Conditional transfers for Road Maintenance				
Routine mechanised	mailo tanu- mugiti	Other Transfers from	N/A	9,
road maintenance		Central Government		
Sector: Education				198,4
LG Function: Pre-Primary and Primary Education				21,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,
LCII: Mugiti				10,
Item: 263104 Transfers to other govt. units (Current)				
Mugiti P/s	Mugiti	Conditional Grant to	N/A	10,
		Primary Education		
			(Funds transferred)	
LCII: Nyanza				10,
Item: 263104 Transfers to other govt. units (Current)				
Bwibere P/s	Bwibere	Conditional Grant to	N/A	10,
		Primary Education		
			(Funds transferred)	
LG Function: Secondary Education				176,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,6
<i>LG Function: Primary Healthcare</i>				32,
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				15,
LCII: Mugiti				15,
Item: 231001 Non Residential buildings (Depreciation)				
Supply and		LGMSD (Former	N/A	15,
Installation of Solar		LGDP)		
system at Mugiti				
HCIII				
Output: PRDP-Staff houses construction and rehabilitation				17,
LCII: Mugiti				17,
Item: 231002 Residential buildings (Depreciation)				
Completion of		LGMSD (Former	N/A	17,
Construction of a		LGDP)		
staff house at Mugiti				
HC III (Rolled).				
Sector: Water and Environment				21,6
<i>LG Function: Rural Water Supply and Sanitation</i>				21,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,
LCII: Mugiti				17,
Item: 312104 Other Structures				
New borehole	Bwikomba	Conditional transfer	N/A	17,
		for Rural Water		
LCII: Nyanza				4,
Item: 312104 Other Structures				
Borehole	Nyanza	Conditional transfer	N/A	4,
rehabilitation		for Rural Water		
New borehole	Bwibere B (constructed as	Conditional transfer	Not Started	

Vote: 571 Budaka District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,6
CDD grant	Mugiti s/c	LGMSD (Former	N/A	5,
transferred to Mugiti		LGDP)		
s/c				
<i>Sector: Public Sector Management</i>				<i>104,5</i>
<i>LG Function: District and Urban Administration</i>				<i>98,</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				98,
LCII: Mugiti				98,
Item: 231002 Residential buildings (Depreciation)				
Completion of new	Mugiti S/C Hqtrs. Site	LGMSD (Former	N/A	43,
District		LGDP)		
administration block				
Construction of new	Mugiti s/c	LGMSD (Former	N/A	55,
subcounty		LGDP)		
headquarter office				
block				
<i>LG Function: Local Government Planning Services</i>				<i>6,</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,
LCII: Bukaligwoko				6,
Item: 312104 Other Structures				
Transfer of LGMSD		LGMSD (Former	Completed	6,
Funds to Mugiti sc		LGDP)		
			(Funds transferred)	

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		135,5
<i>Sector: Works and Transport</i>				<i>135,5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,5</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				135,5
LCII: Not Specified				135,5
Item: 263312 Conditional transfers for Road Maintenance				
Periodic road maintenance of Iki-IKI- Kerekerene road (7km)	Iki-IKI- Kerekerene road (7Km)	Other Transfers from Central Government	N/A	135,5

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,2
Sector: Works and Transport				94,0
LG Function: District, Urban and Community Access Roads				94,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				94,
LCII: Not Specified				94,
Item: 263312 Conditional transfers for Road Maintenance				
250 Km of District roads maintained under routine manual maintenance	All District Feeder roads	Other Transfers from Central Government	N/A	76,
Installation of 12 culvert lines complete with head walls	On the following roads: Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	18,
Sector: Education				55,0
LG Function: Pre-Primary and Primary Education				55,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				55,
LCII: Not Specified				55,
Item: 231001 Non Residential buildings (Depreciation)				
Retention on contracts of FY 14-15, Completion of 2-classroom block at Katira p/s (24m) and	All contracts of FY 14-15	Conditional Grant to SFG	N/A	55,

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,2
Not Specified		Not Specified	N/A (Funds transferred)	
Sector: Health				47,4
LG Function: Primary Healthcare				47,4
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				21,3
LCII: Not Specified				21,3
Item: 231001 Non Residential buildings (Depreciation)				
Payment of Retentions for completed projects for 2014/15 F/Y at Iki-iki H CIII for Fencing,Supply of solarbat Budaka HC Iv,Tilling at Kaderuna HCIII,completion of construction of staff House at Mugiti		LGMSD (Former LGDP)	N/A	21,3
Output: PRDP-Staff houses construction and rehabilitation				25,9
LCII: Not Specified				25,9
Item: 231002 Residential buildings (Depreciation)				
Payment of retentions at Lyama HCIII (Surveying),Rennovati on of Staff House at Namusita HC II,Pit Latrine at Mugiti HC III,Fencing at Naboa HC III , Fencing at Kameruka HC III and payment of staff		Not Specified	N/A	25,9

Vote: 571 Budaka District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,2
Facilitation for the Assesment of boreholes for planning of rehabilitation in FY 15-16	District Wide	Conditional transfer for Rural Water	Completed	3,
			(4. Completed)	
Payment of retention on contracts of FY 14-15	Contrascts ofFY 14-15	Conditional transfer for Rural Water	N/A	24,
<i>Sector: Public Sector Management</i>				<i>12,1</i>
<i>LG Function: District and Urban Administration</i>				<i>12,</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				12,
LCII: Not Specified				12,
Item: 231006 Furniture and fittings (Depreciation)				
Purchase of office Furniture (Assorted)		Not Specified	N/A	12,

Vote: 571 Budaka District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 571 Budaka District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

Vote: 571 Budaka District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
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