

**Vote: 571** Budaka District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Budaka District**

Date: 05/01/2015

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 268,040                                | 76,229                 | 28%                                    |
| 2a. Discretionary Government Transfers | 1,502,306                              | 331,657                | 22%                                    |
| 2b. Conditional Government Transfers   | 12,343,498                             | 2,926,874              | 24%                                    |
| 2c. Other Government Transfers         | 1,527,306                              | 577,108                | 38%                                    |
| 3. Local Development Grant             | 440,940                                | 110,235                | 25%                                    |
| 4. Donor Funding                       | 224,680                                | 149,976                | 67%                                    |
| <b>Total Revenues</b>                  | <b>16,306,771</b>                      | <b>4,172,079</b>       | <b>26%</b>                             |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 1,576,022                           | 236,968                | 233,922                   | 15%                     | 15%                  | 99%                    |
| 2 Finance                  | 204,812                             | 62,503                 | 62,489                    | 31%                     | 31%                  | 100%                   |
| 3 Statutory Bodies         | 421,714                             | 88,453                 | 81,296                    | 21%                     | 19%                  | 92%                    |
| 4 Production and Marketing | 581,596                             | 149,772                | 12,077                    | 26%                     | 2%                   | 8%                     |
| 5 Health                   | 2,012,710                           | 474,260                | 422,050                   | 24%                     | 21%                  | 89%                    |
| 6 Education                | 8,859,117                           | 2,159,946              | 2,100,082                 | 24%                     | 24%                  | 97%                    |
| 7a Roads and Engineering   | 738,017                             | 161,053                | 50,524                    | 22%                     | 7%                   | 31%                    |
| 7b Water                   | 691,987                             | 172,997                | 33,616                    | 25%                     | 5%                   | 19%                    |
| 8 Natural Resources        | 74,512                              | 23,291                 | 20,511                    | 31%                     | 28%                  | 88%                    |
| 9 Community Based Services | 439,125                             | 57,691                 | 45,663                    | 13%                     | 10%                  | 79%                    |
| 10 Planning                | 644,543                             | 506,793                | 459,706                   | 79%                     | 71%                  | 91%                    |
| 11 Internal Audit          | 62,615                              | 3,929                  | 3,929                     | 6%                      | 6%                   | 100%                   |
| <b>Grand Total</b>         | <b>16,306,771</b>                   | <b>4,097,656</b>       | <b>3,525,864</b>          | <b>25%</b>              | <b>22%</b>           | <b>86%</b>             |
| Wage Rec't:                | 8,986,760                           | 2,051,866              | 2,045,665                 | 23%                     | 23%                  | 100%                   |
| Non Wage Rec't:            | 4,446,871                           | 1,483,940              | 1,227,606                 | 33%                     | 28%                  | 83%                    |
| Domestic Dev't             | 2,648,460                           | 422,117                | 112,859                   | 16%                     | 4%                   | 27%                    |
| Donor Dev't                | 224,680                             | 139,733                | 139,733                   | 62%                     | 62%                  | 100%                   |

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

All receipts in the quarter totaling to 4,172,079,000 (26%) of the annual budget were transferred to the various departments for the implementation of planned activities.

Budget released;

I. Central Government Transfers = 3,733,537,830/=

II. Locally Raised Revenue = 76,229,607/=

III. Donor Funds = 149,976,000/=

IV. Other Government Transfers = 577,108,715/=

Total = 4,536,852,152/(26%)

Cumulative Revenue Performance for Qtr 1 2014/15

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## **Vote: 571** Budaka District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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#### **I. Locally Raised Revenue**

The collection of local Revenue of 76,229,000 representing 28.4% of the annual budget, with 53,356,633 from the District and only 22,872,367 from the lower Local Governments. The District Performed relatively well due to the local service tax which is always paid within the first three month of the FY (Quarter 1). The Lower Local Governments have performed below average because they had just concluded the exercise of sensitization, Enumeration and Assessment of tax payers.

#### **II. Cumulative Performance of Central Government Transfers.**

Central Government Transfers 3,373,354( 24%), other Government Transfers 577,108,000 (37.8%) was as a results of the release of all the funds for Uganda Population and Housing Census of Shs 442,952,000 that performed at 100% of the planned budget, NAADS Wage 122,400,000 (61.8%) was due to the fact that all staff under NAADS were terminated and all their wages and gratuity sent at once to effects the exercise, Generally Central Government transfers performed as planned excepts for urban unconditional Grant Wage 16,760,000 (13.4%) and District unconditional Grant Wage (22%) due to some vacant positions that are planned to be filled in the course of the year.

#### **III. Donor Funding**

No Fund were received from GAVI Fund, Global Fund II, Uganda Aids Commission in the Quarter performing at 0% level, Neglected Tropical Diseases (NTD) 56,116,000 (100%) and SDS – USAID II shs 93,860,000 ( 80%) level of performance. No explanation was received from the non compliance Donors since

**Vote: 571** Budaka District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>  | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>                                | <b>268,040</b>                         | <b>76,229</b>          | <b>28%</b>                             |
| Rent & Rates from other Gov't Units                              | 26,777                                 | 4,512                  | 17%                                    |
| Local Service Tax  | 20,772                                 | 49,210                 | 237%                                   |
| Land Fees  | 15,935                                 | 3,050                  | 19%                                    |
| Other Fees and Charges   | 86,500                                 | 3,433                  | 4%                                     |
| Inspection Fees  | 3,600                                  | 0                      | 0%                                     |
| Park Fees  | 3,260                                  | 3,496                  | 107%                                   |
| Property related Duties/Fees                                     | 4,850                                  | 52                     | 1%                                     |
| Public Health Licences   | 831                                    | 16                     | 2%                                     |
| Refuse collection charges/Public convenience                     | 1,000                                  | 0                      | 0%                                     |
| Market/Gate Charges  | 20,700                                 | 10,978                 | 53%                                    |
| Registration of Businesses                                       | 2,400                                  | 510                    | 21%                                    |
| Educational/Instruction related levies                           | 5,048                                  | 0                      | 0%                                     |
| Fees from appeals  | 500                                    | 0                      | 0%                                     |
| Sale of (Produced) Government Properties/assets                  | 4,000                                  | 0                      | 0%                                     |
| Advertisements/Billboards  | 3,497                                  | 0                      | 0%                                     |
| Business licences  | 33,000                                 | 811                    | 2%                                     |
| Application Fees   | 1,750                                  | 0                      | 0%                                     |
| Animal & Crop Husbandry related levies                           | 11,620                                 | 0                      | 0%                                     |
| Agency Fees  | 20,000                                 | 0                      | 0%                                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees         | 2,000                                  | 161                    | 8%                                     |
| <b>2a. Discretionary Government Transfers</b>                    | <b>1,502,306</b>                       | <b>331,657</b>         | <b>22%</b>                             |
| Urban Unconditional Grant - Non Wage                             | 92,660                                 | 23,165                 | 25%                                    |
| District Unconditional Grant - Non Wage                          | 301,507                                | 75,377                 | 25%                                    |
| Transfer of Urban Unconditional Grant - Wage                     | 125,194                                | 16,760                 | 13%                                    |
| Transfer of District Unconditional Grant - Wage                  | 982,946                                | 216,354                | 22%                                    |
| <b>2b. Conditional Government Transfers</b>                      | <b>12,343,498</b>                      | <b>2,926,874</b>       | <b>24%</b>                             |
| Conditional Grant to NGO Hospitals                               | 44,034                                 | 11,009                 | 25%                                    |
| Conditional Grant to SFG   | 319,396                                | 79,849                 | 25%                                    |
| Conditional transfers to Special Grant for PWDs                  | 16,894                                 | 4,223                  | 25%                                    |
| Conditional Grant to Secondary Education                         | 1,391,962                              | 348,210                | 25%                                    |
| Conditional Grant to Primary Salaries                            | 4,990,807                              | 1,219,426              | 24%                                    |
| Conditional Grant to Primary Education                           | 493,668                                | 118,676                | 24%                                    |
| Conditional Grant to PHC Salaries                                | 1,220,676                              | 272,462                | 22%                                    |
| Conditional Grant to PHC- Non wage                               | 92,988                                 | 23,293                 | 25%                                    |
| Conditional Grant to Women Youth and Disability Grant            | 8,092                                  | 2,023                  | 25%                                    |
| Conditional Grant to PAF monitoring                              | 46,804                                 | 11,701                 | 25%                                    |
| Conditional Grant to Tertiary Salaries                           | 18,270                                 | 0                      | 0%                                     |
| Conditional Grant to Functional Adult Lit                        | 8,871                                  | 2,218                  | 25%                                    |
| Conditional Grant to DSC Chairs' Salaries                        | 24,523                                 | 3,000                  | 12%                                    |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 32,467                                 | 8,117                  | 25%                                    |
| Conditional Grant to Community Devt Assistants Non Wage          | 11,469                                 | 2,867                  | 25%                                    |
| Conditional Grant to Agric. Ext Salaries                         | 14,645                                 | 0                      | 0%                                     |
| Conditional Grant for NAADS                                      | 170,528                                | 0                      | 0%                                     |
| Conditional Grant to PHC - development                           | 387,337                                | 96,834                 | 25%                                    |
| Sanitation and Hygiene   | 90,485                                 | 5,500                  | 6%                                     |
| Conditional Grant to Secondary Salaries                          | 1,540,568                              | 304,441                | 20%                                    |

**Vote: 571** Budaka District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| NAADS (Districts) - Wage  | 198,095                                | 122,400                | 62%                                    |
| Roads Rehabilitation Grant  | 115,681                                | 28,920                 | 25%                                    |
| Conditional transfers to School Inspection Grant                              | 24,664                                 | 6,166                  | 25%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 146,016                                | 32,100                 | 22%                                    |
| Conditional transfers to Production and Marketing                             | 109,487                                | 27,372                 | 25%                                    |
| Conditional transfers to DSC Operational Costs                                | 25,553                                 | 6,388                  | 25%                                    |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 66,000                                 | 6,300                  | 10%                                    |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 63,533                                 | 15,883                 | 25%                                    |
| Conditional transfer for Rural Water  | 669,987                                | 167,497                | 25%                                    |
| <b>2c. Other Government Transfers</b>   | <b>1,527,306</b>                       | <b>577,108</b>         | <b>38%</b>                             |
| UGANDA POPULATION & HOUSING CENSUS  | 442,952                                | 442,952                | 100%                                   |
| Roads maintenance - URF   | 567,127                                | 132,133                | 23%                                    |
| National Council for Women  | 3,497                                  | 2,023                  | 58%                                    |
| Other- Youth livelihood programme (YLP))                                      | 237,329                                | 0                      | 0%                                     |
| Other - Management of PLE   | 7,694                                  | 0                      | 0%                                     |
| NUSAF2  | 239,000                                | 0                      | 0%                                     |
| Climate Smart Agriculture   | 29,708                                 | 0                      | 0%                                     |
| <b>3. Local Development Grant</b>   | <b>440,940</b>                         | <b>110,235</b>         | <b>25%</b>                             |
| LGMSD (Former LGDP)   | 440,940                                | 110,235                | 25%                                    |
| <b>4. Donor Funding</b>   | <b>224,680</b>                         | <b>149,976</b>         | <b>67%</b>                             |
| UGANDA AIDS COMMISSION  | 10,000                                 | 0                      | 0%                                     |
| Neglected Tropical Diseases (NTD)   | 56,116                                 | 56,116                 | 100%                                   |
| GAVI FUND   | 3,000                                  | 0                      | 0%                                     |
| SDS-USAID II  | 117,348                                | 93,860                 | 80%                                    |
| GLOBAL FUND II  | 38,216                                 | 0                      | 0%                                     |
| <b>Total Revenues</b>   | <b>16,306,771</b>                      | <b>4,172,079</b>       | <b>26%</b>                             |

**(i) Cumulative Performance for Locally Raised Revenues**

The total collection of local revenue was 76,229,000/= representing 28.4% of the annual budget with 53,356,633/= from the district and only 22,872,367/= from lower local governments LLGs. The good performance was attributed to local service tax (LST) that was released in quarter I as opposed to spreading in the four quarters. The LG on the whole performed poorly without the LST due to enumeration and assessment of taxpayers that was ongoing

**(ii) Cumulative Performance for Central Government Transfers**

Central Government transfers performance was 3,368,766,000/= this was 94% of the quarterly budget and 24% of the approved budget for central government funds. This was therefore as planned. The 6% noted shortfall above is on account of wages Primary salaries and Transfers to urban wage that had arrears for teachers and town council staff not on town council payroll respectively. Other government transfers performed at 38% (577,108,000/=) above the target of 25%. This was due to the release of funds for the Population and Housing Census in quarter 1, a total of 442,952,000/= was released in this respect. The performance of wages under NAADS was 61.8% (122,400,000/=) above the target of 25% as staff under NAADS were terminated and all wages and gratuity released at once in quarter I to conclude the exercise.

**(iii) Cumulative Performance for Donor Funding**

The performance of donor funds was 167% (149,976,000/=) on account of SDS funding and Neglected tropical diseases that performed at 80% and 100% of the planned annual budgets. GAVI fund, Global fund, Uganda Aids Commission performed at 0% level and no communication was received for the performance.

**Vote: 571** Budaka District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,025,945              | 220,787                   | 22%             | 256,486                 | 220,787                | 86%             |
| Conditional Grant to PAF monitoring                        | 8,808                  | 2,202                     | 25%             | 2,202                   | 2,202                  | 100%            |
| Locally Raised Revenues                                    | 20,920                 | 11,059                    | 53%             | 5,230                   | 11,059                 | 211%            |
| Multi-Sectoral Transfers to LLGs                           |                        | 18,281                    |                 | 0                       | 18,281                 |                 |
| District Unconditional Grant - Non Wage                    | 150,263                | 28,320                    | 19%             | 37,566                  | 28,320                 | 75%             |
| Urban Unconditional Grant - Non Wage                       | 92,660                 | 23,165                    | 25%             | 23,165                  | 23,165                 | 100%            |
| Transfer of Urban Unconditional Grant - Wage               | 125,194                | 16,760                    | 13%             | 31,299                  | 16,760                 | 54%             |
| Transfer of District Unconditional Grant - Wage            | 628,100                | 121,000                   | 19%             | 157,025                 | 121,000                | 77%             |
| <i>Development Revenues</i>                                | 550,077                | 16,181                    | 3%              | 137,520                 | 16,181                 | 12%             |
| LGMSD (Former LGDP)  | 227,326                | 16,181                    | 7%              | 56,832                  | 16,181                 | 28%             |
| Locally Raised Revenues                                    | 83,751                 | 0                         | 0%              | 20,938                  | 0                      | 0%              |
| Other Transfers from Central Government                    | 239,000                | 0                         | 0%              | 59,750                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,576,022</b>       | <b>236,968</b>            | <b>15%</b>      | <b>394,006</b>          | <b>236,968</b>         | <b>60%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,025,945              | 217,741                   | 21%             | 256,487                 | 217,741                | 85%             |
| Wage   | 485,045                | 137,760                   | 28%             | 121,261                 | 137,760                | 114%            |
| Non Wage   | 540,900                | 79,981                    | 15%             | 135,226                 | 79,981                 | 59%             |
| <i>Development Expenditure</i>                             | 550,077                | 16,181                    | 3%              | 137,520                 | 16,181                 | 12%             |
| Domestic Development                                       | 550,077                | 16,181                    | 3%              | 137,520                 | 16,181                 | 12%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,576,022</b>       | <b>233,922</b>            | <b>15%</b>      | <b>394,006</b>          | <b>233,922</b>         | <b>59%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,046                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>3,046</b>              | <b>0%</b>       |                         |                        |                 |

The approved budget for the department of administration was 1,576,022,000/= and the department realized 236,968,000/= which was 15% of the budget. Local revenue to the department was 11,059,000/= 53% of the planned LR budget, this was to support payroll management especially printing. Also costs for the Deputy CAOs office. Urban unconditional grant wage performed at 16,760,000/= which was only 13% due continued existence of Town council staff on the District payroll

The revenue realized by the department was 236,968,000/= which was 60% of the planned revenue of the quarter. The district unconditional grant non wage was 28,320,000/= (75%) due to increased and urgent requirements from other benefiting departments especially statutory activities. The over performance under local revenue at 211% realized was attributed to development activities that were not undertaken in the quarter and their allocation subsumed into the recurrent activities.

The wage expenditure was 114% due to urban wage expenditures included in the performance and the non wage performance was 59% was matched to the revenue realized for the quarter.

The unspent balances was 3,046,000/= rolled to quarter II recurrent activities.

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 1a: Administration**

The unspent balances was 3,046,000/= rolled to quarter II recurrent activities.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1381 District and Urban Administration</b>                 |  |   |
| No. (and type) of capacity building sessions undertaken                 | 300  | 50  |
| Availability and implementation of LG capacity building policy and plan | NO   | NO  |
| %age of LG establish posts filled                                       | 11   | 0   |
| No. of monitoring visits conducted (PRDP)                               | 4  | 1   |
| No. of monitoring reports generated (PRDP)                              |  | 1   |
| No. of existing administrative buildings rehabilitated                  | 3  | 1   |
| No. of existing administrative buildings rehabilitated (PRDP)           |  | 1   |
| No. of computers, printers and sets of office furniture purchased       | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,576,022</b>                               | <b>233,922</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>1,576,022</b>                               | <b>233,922</b>                                    |

The department conducted 1 capacity building exercise for technical staff. Monitoring of activities conducted in all sub counties. Payrolls printed and payslips issued. Adverts for published in the press.

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 204,812                | 62,503                    | 31%             | 51,203                  | 62,503                 | 122%            |
| Locally Raised Revenues                                    | 43,392                 | 32,116                    | 74%             | 10,848                  | 32,116                 | 296%            |
| District Unconditional Grant - Non Wage                    | 57,745                 | 6,490                     | 11%             | 14,436                  | 6,490                  | 45%             |
| Transfer of District Unconditional Grant - Wage            | 103,676                | 23,896                    | 23%             | 25,919                  | 23,896                 | 92%             |
| <b>Total Revenues</b>                                      | <b>204,812</b>         | <b>62,503</b>             | <b>31%</b>      | <b>51,203</b>           | <b>62,503</b>          | <b>122%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 204,812                | 62,489                    | 31%             | 51,203                  | 62,489                 | 122%            |
| Wage   | 103,676                | 23,896                    | 23%             | 25,919                  | 23,896                 | 92%             |
| Non Wage   | 101,136                | 38,593                    | 38%             | 25,284                  | 38,593                 | 153%            |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>204,812</b>         | <b>62,489</b>             | <b>31%</b>      | <b>51,203</b>           | <b>62,489</b>          | <b>122%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 14                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>14</b>                 | <b>0%</b>       |                         |                        |                 |

The approved budget for the finance department was 204,812,000/= of which 62,503,000/= (31%) was realized in the quarter. Local revenue performance was 32,116,000 (74%) 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 62,503,000/= which was 122% of the budget for the quarter on account of LST described above. Unconditional grant non wage was 6,490,000/= (45%) due to other priority sectors taking first call of the share e.g. statutory.

The expenditure was in line with the revenues and a balance of 14,000/= for account operations by close of quarter

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

A balance of 14,000/= for account operations by close of quarter was realised

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |  |   |
| Date for submitting the Annual Performance Report                   | 30-Sept-2014                               | 28-07-2014                                    |
| Value of LG service tax collection                                  | 17222000                                   | 49000000                                      |
| Value of Other Local Revenue Collections                            |  | 27229000                                      |
| Date of Approval of the Annual Workplan to the Council              | 30/06/2014                                 | 21-08-2014                                    |
| Date for presenting draft Budget and Annual workplan to the Council | 30-11-2014                                 | 30-08-2014                                    |
| Date for submitting annual LG final accounts to Auditor General     | 30/07/2015                                 | 31-07-2014                                    |
| <b>Function Cost (US\$ '000)</b>                                    | <b>204,812</b>                             | <b>62,489</b>                                 |



**Vote: 571** Budaka District**2014/15 Quarter 1*****Workplan 2: Finance***

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <b>Cost of Workplan (US\$ '000):</b> | <b>204,812</b>                                 | <b>62,489</b>                                     |

Submitted the annual report to council Conducted support supervision for all LLGs (12 in number). Reconciled and transferred revenues (LST, local revenue and conditional grants) to all programmes and LLGs. Submitted performance reports to MFPED and MoLG. Submitted draft final accounts to the office of auditor general

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 413,178                | 88,453                    | 21%             | 101,129                 | 88,453                 | 87%             |
| Conditional Grant to DSC Chairs' Salaries                  | 24,523                 | 3,000                     | 12%             | 5,850                   | 3,000                  | 51%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 63,533                 | 15,883                    | 25%             | 15,883                  | 15,883                 | 100%            |
| Conditional transfers to DSC Operational Costs             | 25,553                 | 6,388                     | 25%             | 6,388                   | 6,388                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 146,016                | 32,100                    | 22%             | 35,100                  | 32,100                 | 91%             |
| Conditional transfers to Councillors allowances and Ex     | 66,000                 | 6,300                     | 10%             | 16,020                  | 6,300                  | 39%             |
| Locally Raised Revenues                                    | 54,309                 | 5,447                     | 10%             | 13,577                  | 5,447                  | 40%             |
| District Unconditional Grant - Non Wage                    | 33,244                 | 19,335                    | 58%             | 8,311                   | 19,335                 | 233%            |
| <i>Development Revenues</i>                                | 8,536                  | 0                         | 0%              | 2,134                   | 0                      | 0%              |
| Donor Funding  | 8,536                  | 0                         | 0%              | 2,134                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>421,714</b>         | <b>88,453</b>             | <b>21%</b>      | <b>103,263</b>          | <b>88,453</b>          | <b>86%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 413,178                | 81,296                    | 20%             | 101,129                 | 81,296                 | 80%             |
| Wage   | 163,800                | 35,100                    | 21%             | 38,784                  | 35,100                 | 91%             |
| Non Wage   | 249,378                | 46,196                    | 19%             | 62,345                  | 46,196                 | 74%             |
| <i>Development Expenditure</i>                             | 8,536                  | 0                         | 0%              | 2,134                   | 0                      | 0%              |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 8,536                  | 0                         | 0%              | 2,134                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>421,714</b>         | <b>81,296</b>             | <b>19%</b>      | <b>103,263</b>          | <b>81,296</b>          | <b>79%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 7,157                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>7,157</b>              | <b>2%</b>       |                         |                        |                 |

The approved budget for the statutory department was 421,714,000/= of which 88,453,000/= (21%) was realized in the quarter. The local revenue and salary gratuity for elected leaders was at 10% only to poor low allocation and realize mechanism for gratuity for elected leaders by MFPED.

The quarterly outturn was 88,453,000/= which was 86% of the quarterly budget. The transfer to councilor's allowances is controlled by MFPED and the 39% level of performance was not explained. Local revenues were transferred to urgent activities under the finance department.

The expenditure was at 79% due to non expenditure under planned development. This overall resulted into unspent balance of 7,157,000/=. This is for surveying and titling District land for which awards were due in quarter II

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

Unspent balance of 7,157,000/= was realised. This is for surveying and titling District land for which awards were due in quarter II

**(ii) Highlights of Physical Performance**

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 120  | 20  |
| No. of Land board meetings   | 8  | 2   |
| No. of Auditor General's queries reviewed per LG                           | 20   | 10  |
| No. of LG PAC reports discussed by Council                                 | 4  | 4   |
| <b>Function Cost (US\$ '000)</b>   | 421,714  | <b>81,296</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                       | <b>421,714</b>                                 | <b>81,296</b>                                     |

20 Land applications processed and issued. 6 land board meetings conducted. 1 DPAC meeting conducted. 1 Council meeting held.

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 381,361                | 149,772                   | 39%             | 95,340                  | 149,772                | 157%            |
| Conditional Grant to Agric. Ext Salaries                   | 14,645                 | 0                         | 0%              | 3,661                   | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 109,487                | 27,372                    | 25%             | 27,372                  | 27,372                 | 100%            |
| NAADS (Districts) - Wage                                   | 198,095                | 122,400                   | 62%             | 49,524                  | 122,400                | 247%            |
| Locally Raised Revenues                                    | 9,200                  | 0                         | 0%              | 2,300                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 6,000                  | 0                         | 0%              | 1,500                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 43,934                 | 0                         | 0%              | 10,984                  | 0                      | 0%              |
| <i>Development Revenues</i>                                | 200,236                | 0                         | 0%              | 50,059                  | 0                      | 0%              |
| Conditional Grant for NAADS                                | 170,528                | 0                         | 0%              | 42,632                  | 0                      | 0%              |
| Other Transfers from Central Government                    | 29,708                 | 0                         | 0%              | 7,427                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>581,596</b>         | <b>149,772</b>            | <b>26%</b>      | <b>145,399</b>          | <b>149,772</b>         | <b>103%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 381,360                | 12,077                    | 3%              | 95,340                  | 12,077                 | 13%             |
| Wage   | 256,674                | 0                         | 0%              | 64,169                  | 0                      | 0%              |
| Non Wage   | 124,686                | 12,077                    | 10%             | 31,172                  | 12,077                 | 39%             |
| <i>Development Expenditure</i>                             | 200,236                | 0                         | 0%              | 50,059                  | 0                      | 0%              |
| Domestic Development                                       | 200,236                | 0                         | 0%              | 50,059                  | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>581,596</b>         | <b>12,077</b>             | <b>2%</b>       | <b>145,399</b>          | <b>12,077</b>          | <b>8%</b>       |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 137,695                   | 36%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>137,695</b>            | <b>24%</b>      |                         |                        |                 |

The department expected to receive shs. 145,399,000. However, shs. 149,772,000 was realized. Representing 103.00% of the quarterly plan. The increment was due to NAADS –Wage component which rose from the expected 49,524,000 to 122,400,000. PMG release remained at the expected 27,372,000. No revenue was realized from the following sources; District U/C grant Non – wage, NAADS – development, Climate smart Agriculture, Local revenue. Although staffs were paid salary, the sources of funds; Agricultural ext. wage and District unconditional grant wage are not shown having released funds. This is because funds were transferred to staff accounts directly.

Only shs. 12,077,000 (8%) of the funds available was spent in the quarter to fund administrative costs travels to MAAIF for consultations. The bulk of the funds were unspent by the end of quarter.

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

The balances were funds meant to pay staff whose contracts were terminated. These were awaiting guidelines. The rest of the balances (under PMG) were funds for projects whose procurement process had just begun.

**(ii) Highlights of Physical Performance**

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of functional Sub County Farmer Forums                                | 13   | 0   |
| <b>Function Cost (US\$ '000)</b>  | 368,623  | 5   |
| <b>Function: 0182 District Production Services</b>                        |  |   |
| No. of Plant marketing facilities constructed                             | 5  | 0   |
| No. of pests, vector and disease control interventions carried out (PRDP) | 2  | 0   |
| No. of livestock vaccinated   | 1000   | 0   |
| No of livestock by types using dips constructed                           | 6000   | 0   |
| No. of livestock by type undertaken in the slaughter slabs                | 14000  | 0   |
| No. of fish ponds constructed and maintained                              | 2  | 0   |
| No. of fish ponds stocked   | 5  | 0   |
| Quantity of fish harvested  | 3000   | 0   |
| No. of tsetse traps deployed and maintained                               | 4000   | 0   |
| <b>Function Cost (US\$ '000)</b>  | 210,973  | 11,722  |
| <b>Function: 0183 District Commercial Services</b>                        |  |   |
| No of cooperative groups supervised                                       | 13   | 3   |
| A report on the nature of value addition support existing and needed      |  | YES   |
| <b>Function Cost (US\$ '000)</b>  | 2,000  | 350   |
| <b>Cost of Workplan (US\$ '000):</b>                                      | <b>581,596</b>                                 | <b>12,077</b>                                     |

Since the process of procurement had just been initiated, no development project was implemented in the quarter. Most of the expenses funded travelling, monitoring. However, three activities were brought forward from last year's plan ie maintenance of tractor and motor vehicle, and payment for the construction of the slaughter slab in Budaka town council. These payments were effected in the quarter.

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,368,043              | 315,163                   | 23%             | 342,011                 | 315,163                | 92%             |
| Conditional Grant to PHC Salaries                          | 1,220,676              | 272,462                   | 22%             | 305,169                 | 272,462                | 89%             |
| Conditional Grant to PHC- Non wage                         | 92,988                 | 23,293                    | 25%             | 23,247                  | 23,293                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 44,034                 | 11,009                    | 25%             | 11,009                  | 11,009                 | 100%            |
| Locally Raised Revenues                                    | 8,345                  | 700                       | 8%              | 2,086                   | 700                    | 34%             |
| District Unconditional Grant - Non Wage                    | 2,000                  | 7,699                     | 385%            | 500                     | 7,699                  | 1540%           |
| <i>Development Revenues</i>                                | 644,667                | 159,097                   | 25%             | 161,167                 | 159,097                | 99%             |
| Conditional Grant to PHC - development                     | 387,337                | 96,834                    | 25%             | 96,834                  | 96,834                 | 100%            |
| Sanitation and Hygiene                                     | 68,485                 | 0                         | 0%              | 17,121                  | 0                      | 0%              |
| Donor Funding  | 168,032                | 62,263                    | 37%             | 42,008                  | 62,263                 | 148%            |
| LGMSD (Former LGDP)  | 20,813                 | 0                         | 0%              | 5,203                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>2,012,710</b>       | <b>474,260</b>            | <b>24%</b>      | <b>503,177</b>          | <b>474,260</b>         | <b>94%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,368,043              | 313,849                   | 23%             | 342,010                 | 313,849                | 92%             |
| Wage   | 1,220,676              | 272,462                   | 22%             | 305,169                 | 272,462                | 89%             |
| Non Wage   | 147,367                | 41,388                    | 28%             | 36,841                  | 41,388                 | 112%            |
| <i>Development Expenditure</i>                             | 644,667                | 108,200                   | 17%             | 161,168                 | 108,200                | 67%             |
| Domestic Development                                       | 476,635                | 45,937                    | 10%             | 119,159                 | 45,937                 | 39%             |
| Donor Development  | 168,032                | 62,263                    | 37%             | 42,009                  | 62,263                 | 148%            |
| <b>Total Expenditure</b>                                   | <b>2,012,710</b>       | <b>422,050</b>            | <b>21%</b>      | <b>503,177</b>          | <b>422,050</b>         | <b>84%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,313                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 50,897                    | 8%              |                         |                        |                 |
| Domestic Development                                       |                        | 50,897                    | 11%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>52,210</b>             | <b>3%</b>       |                         |                        |                 |

The approved budget for the Health Department for the FY 2014-15 is 2,012,710,000/= of which 474,260,000/= 24% of the budget was realized in Quarter I and on the whole was in line with the plan 24% just one mark below the target of 25%.

The revenue outturn of 474,260,000/= was 94% of the Quarterly outturn. The District unconditional grant to PHC non Wage performed at 100 % ( 23,293,000/=) on account of PHC activities in the quarter.

Conditional grant to NGO hospitals performed at 100% attributed to only two facilities realizing the fund.

District unconditional grant-Non wage performed at more than 200 % ( 7,699,000/=) attributed to child days where mass immunization was carried out.

The Expenditure performance was 84% leaving a balance of 50,897,000/= for development activities such as construction and completion of Mugiti maternity ward , construction of pit latrines ,supply of furniture to Health centers, completion of staff house that had not commenced on account of procurement process that was to commence.

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

The Un spent balances of 52,210,000/= were funds for development expenditure on account of procurement process that was to be completed.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and</b> | <b>Cumulative Expenditure</b> |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 5: Health**

|  | Planned outputs  | and Performance |
|--|------------------|-----------------|
| <b>Function: 0881 Primary Healthcare</b>   |                  |                 |
| No. of Health unit Management user committees trained (PRDP)   | 0                | 5               |
| No. of VHT trained and equipped (PRDP)   |                  | 24              |
| Value of essential medicines and health supplies delivered to health facilities by NMS                 | 176700831        | 77310080        |
| Value of health supplies and medicines delivered to health facilities by NMS                           | 202084000        | 50521000        |
| %age of approved posts filled with trained health workers  |                  | 75              |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. |                  | 2149            |
| No. and proportion of deliveries in the District/General hospitals                                     |                  | 1307            |
| Number of total outpatients that visited the District/ General Hospital(s).                            |                  | 44704           |
| Number of inpatients that visited the NGO hospital facility  | 1243             | 350             |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                                | 494              | 125             |
| Number of outpatients that visited the NGO hospital facility   | 15456            | 1925            |
| Number of outpatients that visited the NGO Basic health facilities                                     |                  | 1925            |
| Number of inpatients that visited the NGO Basic health facilities                                      |                  | 350             |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          |                  | 125             |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               |                  | 370             |
| Number of trained health workers in health centers   | 216              | 216             |
| No. of trained health related training sessions held.  | 8                | 2               |
| Number of outpatients that visited the Govt. health facilities.  | 51164            | 44704           |
| Number of inpatients that visited the Govt. health facilities.   | 1242             | 2149            |
| No. and proportion of deliveries conducted in the Govt. health facilities                              | 1164             | 1307            |
| %age of approved posts filled with qualified health workers  | 30               | 75              |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                        | 95               | 99              |
| No. of children immunized with Pentavalent vaccine   | 9077             | 2319            |
| No of healthcentres constructed  | 5                | 0               |
| No of healthcentres rehabilitated  | 5                | 0               |
| No of healthcentres constructed (PRDP)   | 4                | 0               |
| No of staff houses constructed   |                  | 2               |
| No of staff houses constructed (PRDP)  | 1                | 1               |
| No of maternity wards constructed (PRDP)   | 10               | 0               |
| <b>Function Cost (US\$ '000)</b>   | <b>2,012,710</b> | <b>422,050</b>  |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>2,012,710</b> | <b>422,050</b>  |

In this Quarter, 44707 outpatients were treated in Government Facilities, One staff House was completed at Nansanga HcIII, 2319 Children were immunized with Penta 3 vaccine, 1307 mothers were safely delivered with help of medical personnel, 24 VHTs were trained in the Quarter among others.

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 8,533,340              | 2,023,661                 | 24%             | 2,133,335               | 2,023,661              | 95%             |
| Conditional Grant to Tertiary Salaries                     | 18,270                 | 0                         | 0%              | 4,567                   | 0                      | 0%              |
| Conditional Grant to Primary Salaries                      | 4,990,807              | 1,219,426                 | 24%             | 1,247,702               | 1,219,426              | 98%             |
| Conditional Grant to Secondary Salaries                    | 1,540,568              | 304,441                   | 20%             | 385,142                 | 304,441                | 79%             |
| Conditional Grant to Primary Education                     | 493,668                | 118,676                   | 24%             | 123,417                 | 118,676                | 96%             |
| Conditional Grant to Secondary Education                   | 1,391,962              | 348,210                   | 25%             | 347,990                 | 348,210                | 100%            |
| Conditional transfers to School Inspection Grant           | 24,664                 | 6,166                     | 25%             | 6,166                   | 6,166                  | 100%            |
| Locally Raised Revenues                                    | 20,585                 | 5,000                     | 24%             | 5,146                   | 5,000                  | 97%             |
| Other Transfers from Central Government                    | 7,694                  | 7,694                     | 100%            | 1,924                   | 7,694                  | 400%            |
| District Unconditional Grant - Non Wage                    | 8,000                  | 3,204                     | 40%             | 2,000                   | 3,204                  | 160%            |
| Transfer of District Unconditional Grant - Wage            | 37,122                 | 10,845                    | 29%             | 9,281                   | 10,845                 | 117%            |
| <i>Development Revenues</i>                                | 325,777                | 136,286                   | 42%             | 81,444                  | 136,286                | 167%            |
| Conditional Grant to SFG                                   | 319,396                | 79,849                    | 25%             | 79,849                  | 79,849                 | 100%            |
| Unspent balances - donor                                   |                        | 56,437                    |                 | 0                       | 56,437                 |                 |
| LGMSD (Former LGDP)  | 6,381                  | 0                         | 0%              | 1,595                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>8,859,117</b>       | <b>2,159,946</b>          | <b>24%</b>      | <b>2,214,779</b>        | <b>2,159,946</b>       | <b>98%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 8,533,340              | 2,023,661                 | 24%             | 2,133,335               | 2,023,661              | 95%             |
| Wage   | 6,586,767              | 1,534,712                 | 23%             | 1,646,692               | 1,534,712              | 93%             |
| Non Wage   | 1,946,573              | 488,949                   | 25%             | 486,643                 | 488,949                | 100%            |
| <i>Development Expenditure</i>                             | 325,776                | 76,421                    | 23%             | 81,444                  | 76,421                 | 94%             |
| Domestic Development                                       | 325,776                | 19,984                    | 6%              | 81,444                  | 19,984                 | 25%             |
| Donor Development  | 0                      | 56,437                    |                 | 0                       | 56,437                 |                 |
| <b>Total Expenditure</b>                                   | <b>8,859,116</b>       | <b>2,100,082</b>          | <b>24%</b>      | <b>2,214,779</b>        | <b>2,100,082</b>       | <b>95%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 59,865                    | 18%             |                         |                        |                 |
| Domestic Development                                       |                        | 59,865                    | 18%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>59,865</b>             | <b>1%</b>       |                         |                        |                 |

The approved budget for the education department for the FY 2014-15 is 8,859,117,000/= of which 2,159,946,000/= 24% of the budget was realized in quarter I and on the whole was in line with the plan 25%.

The revenue outturn of 2,159,946,000/= was 98% of the quarterly plan. District unconditional grant non wage performed at 400% (7,694,000/=) on account of District contribution share to P.L.E activities for the year. Conditional grant to Secondary salaries performed at 79% (304,441,000/=) on account of non harmonized salary increments in the budget.

There were funds released for early grade reading 56,437,000/= under SDS support, but this was not in the budget and item budget as IPFs were not available at the time of planning.

The expenditure performance was 95% (2,100,082,000/=) giving a balance of 59,865,000/= for development activities such as construction of classrooms, construction of pit latrines ,supply of furniture to schools, completion of staff house that had not commenced on account of procurement process that was to commence.

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

A balance of 59,865,000/= for development activities such as construction of classrooms, construction of pit latrines



**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 6: Education**

,supply of furniture to schools, completion of staff house that had not commenced on account of procurement process that was to commence.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 921  | 921   |
| No. of qualified primary teachers                                      | 921  | 921   |
| No. of pupils enrolled in UPE  | 61175  | 61175   |
| No. of student drop-outs   | 200  | 50  |
| No. of Students passing in grade one                                   | 150  | 0   |
| No. of pupils sitting PLE  |  | 4311  |
| No. of classrooms constructed in UPE (PRDP)                            | 5  | 1   |
| No. of latrine stances constructed                                     | 65   | 1   |
| No. of latrine stances rehabilitated                                   | 65   | 5   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>5,817,945</b>                               | <b>1,419,264</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 250  | 230   |
| No. of students passing O level  | 900  | 0   |
| No. of students sitting O level  | 1300   | 2308  |
| No. of students enrolled in USE  | 9000   | 9000  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>2,932,530</b>                               | <b>652,651</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>18,270</b>                                  | <b>0</b>  |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 59   | 59  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>90,371</b>                                  | <b>28,167</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>8,859,116</b>                               | <b>2,100,082</b>                                  |

59 primary schools inspected and a report submitted to council and Ministry of Education and Sports. Construction of rolled works for classroom and pit latrine from FY 2013-14 conducted. Early grade reading activities under SDS for primary teachers and Head teachers Inspectors conducted at 3 various centers. Salaries paid out through STP verified.

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 729,017                | 161,053                   | 22%             | 182,254                 | 161,053                | 88%             |
| Roads Rehabilitation Grant                                 | 115,681                | 28,920                    | 25%             | 28,920                  | 28,920                 | 100%            |
| Locally Raised Revenues                                    | 1,500                  | 0                         | 0%              | 375                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 567,127                | 132,133                   | 23%             | 141,782                 | 132,133                | 93%             |
| District Unconditional Grant - Non Wage                    | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 34,709                 | 0                         | 0%              | 8,677                   | 0                      | 0%              |
| <i>Development Revenues</i>                                | 9,000                  | 0                         | 0%              | 2,250                   | 0                      | 0%              |
| LGMSD (Former LGDP)  | 9,000                  | 0                         | 0%              | 2,250                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>738,017</b>         | <b>161,053</b>            | <b>22%</b>      | <b>184,504</b>          | <b>161,053</b>         | <b>87%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 729,016                | 50,524                    | 7%              | 182,254                 | 50,524                 | 28%             |
| Wage   | 34,708                 | 8,677                     | 25%             | 8,677                   | 8,677                  | 100%            |
| Non Wage   | 694,308                | 41,847                    | 6%              | 173,577                 | 41,847                 | 24%             |
| <i>Development Expenditure</i>                             | 9,000                  | 0                         | 0%              | 2,250                   | 0                      | 0%              |
| Domestic Development                                       | 9,000                  | 0                         | 0%              | 2,250                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>738,016</b>         | <b>50,524</b>             | <b>7%</b>       | <b>184,504</b>          | <b>50,524</b>          | <b>27%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 110,529                   | 15%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>110,529</b>            | <b>15%</b>      |                         |                        |                 |

In the first quarter, the District received Ushs 132,133,215 from URF (93% of the quarterly budget), The District also received Shs 28,920,000 as PRDP (100% of the quarterly PRDP Roads budget). The total release for roads was Ushs 161,053,000 (88% of the Annual roads Budget). The expenditure on roads was Ushs 41,847,000 on URF (24% of quarter 1 URF release), The unspent balance amounts to Ushs 110,529,000 (15% of Annual roads budget).

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

The unspent balance amounts to Ushs 110,529,000 (15% of Annual roads budget). Some of the planned activities for example periodic maintenance of iki- iki - Budaka requires accumulation of reasonable sum of funds hence could not take off with one release.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 0481 District, Urban and Community Access Roads**

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of bottle necks removed from CARs                      | 127  | 0   |
| Length in Km. of urban roads upgraded to bitumen standard | 1  | 0   |
| Length in Km of Urban paved roads routinely maintained    | 76   | 70  |
| Length in Km of Urban paved roads periodically maintained | 1  | 1   |
| Length in Km of Urban unpaved roads routinely maintained  | 6  | 0   |
| No. of bottlenecks cleared on community Access Roads      | 1  | 0   |
| Length in Km of District roads routinely maintained       | 272  | 244   |
| Length in Km of District roads periodically maintained    | 12   | 0   |
| Length in Km of District roads maintained.                | 12   | 0   |
| <b>Function Cost (US\$ '000)</b>                          | <b>738,016</b>                                 | <b>50,524</b>                                     |
| <b>Function: 0482 District Engineering Services</b>       |  |   |
| <b>Function Cost (US\$ '000)</b>                          | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                      | <b>738,016</b>                                 | <b>50,524</b>                                     |

244 Km of District roads routinely maintained, 70 Km of urban roads routinely maintained, 1 Km of urban roads (Bwase road) periodically maintained

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 22,000                 | 5,500                     | 25%             | 5,500                   | 5,500                  | 100%            |
| Sanitation and Hygiene                                     | 22,000                 | 5,500                     | 25%             | 5,500                   | 5,500                  | 100%            |
| <i>Development Revenues</i>                                | 669,987                | 167,497                   | 25%             | 167,497                 | 167,497                | 100%            |
| Conditional transfer for Rural Water                       | 669,987                | 167,497                   | 25%             | 167,497                 | 167,497                | 100%            |
| <b>Total Revenues</b>                                      | <b>691,987</b>         | <b>172,997</b>            | <b>25%</b>      | <b>172,997</b>          | <b>172,997</b>         | <b>100%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 22,000                 | 5,500                     | 25%             | 5,500                   | 5,500                  | 100%            |
| Wage   | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Non Wage   | 22,000                 | 5,500                     | 25%             | 5,500                   | 5,500                  | 100%            |
| <i>Development Expenditure</i>                             | 669,987                | 28,116                    | 4%              | 167,497                 | 28,116                 | 17%             |
| Domestic Development                                       | 669,987                | 28,116                    | 4%              | 167,497                 | 28,116                 | 17%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>691,987</b>         | <b>33,616</b>             | <b>5%</b>       | <b>172,997</b>          | <b>33,616</b>          | <b>19%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 139,382                   | 21%             |                         |                        |                 |
| Domestic Development                                       |                        | 139,382                   | 21%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>139,382</b>            | <b>20%</b>      |                         |                        |                 |

In the first quarter, the District received Ushs 167,497,000 (100% of the quarterly budget) as the DWSCG & PRDP inclusive and Ushs 5,500,000 (25% of the quarterly budget) as the Sanitation Grant. The total release for water and sanitation was Ushs 172,997,000 (25% of the Annual Budget). The expenditure on sanitation grant was Ushs 5,500,000 (100% of quarter 1 release), on the Water Grant, expenditure was Ushs 28,116,000 (17 % of the quarter 1 DWSCG release). The total overall expenditure in quarter 1 for water and sanitation was Ushs 33,616,000 (19% of the quarter 1 total release). The expenditure in quarter 1, (19% of quarter 1 total release) was that low because some of the planned activities in quarter 1 include borehole construction which did not take off because the procurement process was still ongoing.

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

The unspent balance in the quarter was Ushs 139,382,000. These funds remained unspent because the activities for which the funds were to be spent on include borehole construction of which the procurement/contracting process was still ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 71   | 20  |
| No. of water points tested for quality  | 100  | 25  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 16   | 1   |
| No. of sources tested for water quality   | 100  | 25  |
| No. of water and Sanitation promotional events undertaken   | 116  | 44  |
| No. of water user committees formed.  | 22   | 22  |
| No. Of Water User Committee members trained   | 108  | 108   |
| 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   | 0   |
| No. of public latrines in RGCs and public places  | 1  | 0   |
| No. of deep boreholes drilled (hand pump, motorised)  | 13   | 0   |
| No. of deep boreholes rehabilitated   | 17   | 0   |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 4  | 0   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>691,987</b>                                 | <b>33,616</b>                                     |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>691,987</b>                                 | <b>33,616</b>                                     |

20 supervision and monitoring field visits made, 25 water sources tested for quality, 1 District Water and Sanitation Coordination Committee meeting held, 44 Water sanitation promotion events undertaken, 22 water user committees formed and trained, 108 WUC members trained, 18 water source caretakers trained in preventive maintenance, One vehicle and 2 motorcycles serviced 2 times, 2 sanitation meetings to create rapport held in Iki – Iki and Katira,

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 71,512                 | 23,291                    | 33%             | 17,878                  | 23,291                 | 130%            |
| Conditional Grant to District Natural Res. - Wetlands (    | 32,467                 | 8,117                     | 25%             | 8,117                   | 8,117                  | 100%            |
| Locally Raised Revenues                                    |                        | 500                       |                 | 0                       | 500                    |                 |
| District Unconditional Grant - Non Wage                    | 4,000                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 35,045                 | 14,674                    | 42%             | 8,761                   | 14,674                 | 167%            |
| <i>Development Revenues</i>                                | 3,000                  | 0                         | 0%              | 750                     | 0                      | 0%              |
| LGMSD (Former LGDP)  | 3,000                  | 0                         | 0%              | 750                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>74,512</b>          | <b>23,291</b>             | <b>31%</b>      | <b>18,628</b>           | <b>23,291</b>          | <b>125%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 71,512                 | 20,511                    | 29%             | 17,877                  | 20,511                 | 115%            |
| Wage   | 35,045                 | 14,674                    | 42%             | 8,761                   | 14,674                 | 167%            |
| Non Wage   | 36,467                 | 5,837                     | 16%             | 9,116                   | 5,837                  | 64%             |
| <i>Development Expenditure</i>                             | 3,000                  | 0                         | 0%              | 751                     | 0                      | 0%              |
| Domestic Development                                       | 3,000                  | 0                         | 0%              | 751                     | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>74,512</b>          | <b>20,511</b>             | <b>28%</b>      | <b>18,628</b>           | <b>20,511</b>          | <b>110%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,780                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>2,780</b>              | <b>4%</b>       |                         |                        |                 |

The department expected to receive shillings 18,628,000= . However, shillings 23,291,624 (125% of quarterly budget) was realised. The Department received more funds than planned due to salary increment which was not reflected in the approved budget.

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

By the end of the quarter 2,780,000 remained unspent but was reserved for payment of tree seed through PDU process.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                             | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0983 Natural Resources Management</b>     |  |   |
| Area (Ha) of trees established (planted and surviving) | 100  | 0   |
| <i>Function Cost (UShs '000)</i>                       | 74,512                                     | 20,511  |
| <b>Cost of Workplan (UShs '000):</b>                   | <b>74,512</b>                              | <b>20,511</b>                                 |

- 1) 3 farmers in Kadenge, Kodiri and Bulalaka villages in kachomo Sub County were identified to demonstrate on restoration of degraded wetlands.
- 2) Monitored tree planting activities in Iki-Iki Sub County.
- 3) Agro forestry demo at district headquarters was wed and sprayed.
- 4) SEAPs for Kamonkoli, Mugiti and Naboia Sub counties were prepared.
- 5) Budaka FIEFOC A/C was closed and information submitted to NPCU (MWE)

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 104,842                | 23,403                    | 22%             | 26,211                  | 23,403                 | 89%             |
| Conditional Grant to Functional Adult Lit                  | 8,871                  | 2,218                     | 25%             | 2,218                   | 2,218                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 11,469                 | 2,867                     | 25%             | 2,867                   | 2,867                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 8,092                  | 2,023                     | 25%             | 2,023                   | 2,023                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 16,894                 | 4,223                     | 25%             | 4,223                   | 4,223                  | 100%            |
| Locally Raised Revenues                                    | 8,000                  | 0                         | 0%              | 2,000                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 3,497                  | 0                         | 0%              | 874                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 4,000                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 44,019                 | 12,072                    | 27%             | 11,005                  | 12,072                 | 110%            |
| <i>Development Revenues</i>                                | 334,283                | 34,288                    | 10%             | 83,571                  | 34,288                 | 41%             |
| Donor Funding  | 44,592                 | 21,034                    | 47%             | 11,148                  | 21,034                 | 189%            |
| LGMSD (Former LGDP)  | 52,362                 | 13,254                    | 25%             | 13,091                  | 13,254                 | 101%            |
| Other Transfers from Central Government                    | 237,329                | 0                         | 0%              | 59,332                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>439,125</b>         | <b>57,691</b>             | <b>13%</b>      | <b>109,781</b>          | <b>57,691</b>          | <b>53%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 104,842                | 23,403                    | 22%             | 26,210                  | 23,403                 | 89%             |
| Wage   | 44,029                 | 12,072                    | 27%             | 11,007                  | 12,072                 | 110%            |
| Non Wage   | 60,813                 | 11,331                    | 19%             | 15,203                  | 11,331                 | 75%             |
| <i>Development Expenditure</i>                             | 334,283                | 22,260                    | 7%              | 83,571                  | 22,260                 | 27%             |
| Domestic Development                                       | 289,691                | 1,226                     | 0%              | 72,423                  | 1,226                  | 2%              |
| Donor Development  | 44,592                 | 21,034                    | 47%             | 11,148                  | 21,034                 | 189%            |
| <b>Total Expenditure</b>                                   | <b>439,125</b>         | <b>45,663</b>             | <b>10%</b>      | <b>109,781</b>          | <b>45,663</b>          | <b>42%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 12,028                    | 4%              |                         |                        |                 |
| Domestic Development                                       |                        | 12,028                    | 4%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>12,028</b>             | <b>3%</b>       |                         |                        |                 |

The approved budget for the community department for the FY 2014-15 is 439,125,000/= of which 57,691,000/= was realized representing 13% of the budget. No receipts were realized from local revenue, other central government transfers and district unconditional grant non wage and no information was given by the budget desk for lack of performance.

The quarterly outturn of 57,691,000/= was 53% of the quarterly budget. The underperformance was caused by the non receipt of local revenue, other government transfers and unconditional grant non wage

The expenditure was 42% (45,663,000/=) level of performance but based on funds availed to the department.

The balance was 12,028,000/= (3%) on account of CDD activities to be implemented at sub county level once transfers are made.

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

The balance was 12,028,000/= (3%) on account of CDD activities to be implemented at sub county level once transfers are made.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and</b> | <b>Cumulative Expenditure</b> |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 9: Community Based Services**

|   | Planned outputs | and Performance |
|---|-----------------|-----------------|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |                 |                 |
| No. of children settled   | 4000            | 1304            |
| No. of Active Community Development Workers                     | 12              | 10              |
| No. FAL Learners Trained  | 1445            | 362             |
| No. of children cases ( Juveniles) handled and settled          | 40              | 0               |
| No. of Youth councils supported                                 | 13              | 5               |
| No. of assisted aids supplied to disabled and elderly community | 10              | 4               |
| No. of women councils supported                                 | 14              | 5               |
| <b>Function Cost (UShs '000)</b>                                | <b>439,125</b>  | <b>45,663</b>   |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>439,125</b>  | <b>45,663</b>   |

Adult literacy classes conducted. Monitoring and supervision of women activities in the sub counties. 1 youth executive meeting conducted. Participated in the National youth day celebrations. Monitoring of FAL activities. Submission of report s to MGLSD



**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 518,966                | 458,291                   | 88%             | 129,742                 | 458,291                | 353%            |
| Conditional Grant to PAF monitoring                        | 37,996                 | 9,499                     | 25%             | 9,499                   | 9,499                  | 100%            |
| Locally Raised Revenues                                    | 9,201                  | 1,200                     | 13%             | 2,300                   | 1,200                  | 52%             |
| Other Transfers from Central Government                    | 442,952                | 442,952                   | 100%            | 110,738                 | 442,952                | 400%            |
| District Unconditional Grant - Non Wage                    | 14,255                 | 1,000                     | 7%              | 3,564                   | 1,000                  | 28%             |
| Transfer of District Unconditional Grant - Wage            | 14,562                 | 3,640                     | 25%             | 3,641                   | 3,640                  | 100%            |
| <i>Development Revenues</i>                                | 125,578                | 48,502                    | 39%             | 31,394                  | 48,502                 | 154%            |
| Donor Funding  | 3,520                  | 0                         | 0%              | 880                     | 0                      | 0%              |
| LGMSD (Former LGDP)  | 122,058                | 48,502                    | 40%             | 30,514                  | 48,502                 | 159%            |
| <b>Total Revenues</b>                                      | <b>644,543</b>         | <b>506,793</b>            | <b>79%</b>      | <b>161,136</b>          | <b>506,793</b>         | <b>315%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 518,966                | 458,291                   | 88%             | 129,741                 | 458,291                | 353%            |
| Wage   | 14,562                 | 3,640                     | 25%             | 3,641                   | 3,640                  | 100%            |
| Non Wage   | 504,404                | 454,651                   | 90%             | 126,101                 | 454,651                | 361%            |
| <i>Development Expenditure</i>                             | 125,578                | 1,415                     | 1%              | 31,395                  | 1,415                  | 5%              |
| Domestic Development                                       | 122,058                | 1,415                     | 1%              | 30,515                  | 1,415                  | 5%              |
| Donor Development  | 3,520                  | 0                         | 0%              | 880                     | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>644,544</b>         | <b>459,706</b>            | <b>71%</b>      | <b>161,136</b>          | <b>459,706</b>         | <b>285%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 47,087                    | 37%             |                         |                        |                 |
| Domestic Development                                       |                        | 47,087                    | 39%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>47,087</b>             | <b>7%</b>       |                         |                        |                 |

The approved budget for the Department of planning was 644,543,000/= but it realized 506,793,000/=(79%) of the Budget. The under performance was on account of funds not transferred to the department under unconditional grant non wage with no information from the budget desk.

The quarterly revenue performance was 79% (506,793,000/=) of the quarterly budget.

Wages performed at 100% due to one getting all his salary in the Quarter.

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

The Un spent balances of 47,087,000/=(7%) were funds for development expenditure on account of procurement process that was to be completed.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1383 Local Government Planning Services</b>    |  |   |
| No of qualified staff in the Unit                           | 1  | 1   |
| No of Minutes of TPC meetings                               | 12   | 4   |
| No of minutes of Council meetings with relevant resolutions | 6  | 2   |
| <b>Function Cost (UShs '000)</b>                            | <b>644,544</b>                             | <b>459,706</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>644,544</b>                             | <b>459,706</b>                                |

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## **Vote: 571** Budaka District

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## **2014/15 Quarter 1**

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### ***Workplan 10: Planning***

Four TPC meetings were conducted where a number of silent issues were resolved and forwarded to council. Two sets of minutes were discussed for the Enactment of Audinancies for Natural resources and Community Departments.

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 60,615                 | 3,929                     | 6%              | 15,154                  | 3,929                  | 26%             |
| Locally Raised Revenues                                    | 6,837                  | 1,256                     | 18%             | 1,709                   | 1,256                  | 73%             |
| District Unconditional Grant - Non Wage                    | 12,000                 | 0                         | 0%              | 3,000                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 41,778                 | 2,673                     | 6%              | 10,445                  | 2,673                  | 26%             |
| <i>Development Revenues</i>                                | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| Locally Raised Revenues                                    | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>62,615</b>          | <b>3,929</b>              | <b>6%</b>       | <b>15,654</b>           | <b>3,929</b>           | <b>25%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 60,615                 | 3,929                     | 6%              | 15,154                  | 3,929                  | 26%             |
| Wage   | 41,778                 | 2,673                     | 6%              | 10,445                  | 2,673                  | 26%             |
| Non Wage   | 18,837                 | 1,256                     | 7%              | 4,709                   | 1,256                  | 27%             |
| <i>Development Expenditure</i>                             | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| Domestic Development                                       | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>62,615</b>          | <b>3,929</b>              | <b>6%</b>       | <b>15,654</b>           | <b>3,929</b>           | <b>25%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The approved budget for the audit department was 62,615,000/= including town council budget for audit. The department realized 3,929,000 (6%) of the budget. The under performance was on account of funds not transferred to the department under unconditional grant non wage with no information from the budget desk.

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

All funds were spent leaving no unspent balances.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 125  | 10  |
| Date of submitting Quarterly Internal Audit Reports |  | 15-10-2014                                    |
| <b>Function Cost (UShs '000)</b>                    | <b>62,615</b>                              | <b>3,929</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>62,615</b>                              | <b>3,929</b>                                  |

Based on funds released to the department activities for the department were reviewed at the District offices and 1 audit report issued to CAO and Council.

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

Non Standard Outputs:

Administration staff salaries paid for 3 months  
 Payment for Legal services  
 Maintenance of office equipment  
 Maintenance of the telecommunication network carried out

Administration staff salaries paid, Payroll verified and payslips printed and Distributed to all staff for 3 months .Payment for Legal services made and three court cases concluded. Maintenance of office equipment (3 computers maintained in CAO's office

|  |                |                |
|--|----------------|----------------|
| General Staff Salaries                         |                | 137,760        |
| Printing, Stationery, Photocopying and Binding |                | 747            |
| Subscriptions                                  |                | 1,500          |
| Guard and Security services                    |                | 870            |
| Taxes on (Professional) Services               |                | 429            |
| Travel inland                                  |                | 19,805         |
| Maintenance - Vehicles                         |                | 1,638          |
| Maintenance – Other                            |                | 2,070          |
| Transfers to Government Institutions           |                | 42,094         |
| Wage Rec't:                                    | 121,261        | 137,760        |
| Non Wage Rec't:                                | 16,300         | 69,153         |
| Domestic Dev't:                                | 1,251          |                |
| Donor Dev't:                                   |                |                |
| <b>Total</b>                                   | <b>138,812</b> | <b>206,913</b> |

**Output: Human Resource Management**

Non Standard Outputs:

Purchase 3 filling cabinets  
 1 staff sponsored for PGD 1 staff for cert. Adm law

Printing and distribution of pay rolls for 3 months

1 capacity needs assessment  
 1 laptop procured  
 servicing of Office computers.

|                 |              |              |
|-----------------|--------------|--------------|
| Travel inland   |              | 8,938        |
| Wage Rec't:     |              |              |
| Non Wage Rec't: | 9,430        | 8,938        |
| Domestic Dev't: |              |              |
| Donor Dev't:    |              |              |
| <b>Total</b>    | <b>9,430</b> | <b>8,938</b> |

**Output: Capacity Building for HLG**

Availability and implementation of

No (N/A)

NO (N/A)

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items             | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>1a. Administration</b>                               |  |  |
| LG capacity building policy and plan                    |  |  |
| No. (and type) of capacity building sessions undertaken | 75 (Training staff in performance appraisal requirements<br><br>Formulation and Implementation HIV/AIDS workplace Policy<br><br>Pay change reports printed, filled by staff and submitted to the Ministry<br><br>One Capacity needs assessment both at District and sub-counties conducted<br><br>HODs and Political leaders training at civil service college in Jinja involving staff conducted<br><br>Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted) | 50 (Training staff in performance appraisal requirements<br><br>Formulation and Implementation HIV/AIDS workplace Policy<br><br>Pay change reports printed, filled by staff and submitted to the Ministry<br><br>One Capacity needs assessment both at District and sub-counties conducted<br><br>HODs and Political leaders training at civil service college in Jinja involving staff conducted<br><br>Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted) |
| Non Standard Outputs:                                   | N/A  | N/A  |
| <i>Workshops and Seminars</i>                           |  | 16,181   |
| <i>Wage Rec't:</i>                                      |  |  |
| <i>Non Wage Rec't:</i>                                  | 0  |  |
| <i>Domestic Dev't:</i>                                  | 8,000  | 16,181   |
| <i>Donor Dev't:</i>                                     |  |  |
| <b>Total</b>  | <b>8,000</b>   | <b>16,181</b>  |
| <b>Output: Public Information Dissemination</b>         |  |  |
| Non Standard Outputs:                                   | Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit<br><br>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted  | Tender advertisements made in the quarterly by Procurement and Disposal Unit<br><br>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted  |
| <i>Advertising and Public Relations</i>                 |  | 1,320  |
| <i>Wage Rec't:</i>                                      |  |  |
| <i>Non Wage Rec't:</i>                                  | 5,500  | 1,320  |
| <i>Domestic Dev't:</i>                                  |  |  |
| <i>Donor Dev't:</i>                                     |  |  |
| <b>Total</b>  | <b>5,500</b>   | <b>1,320</b>   |
| <b>Output: Records Management</b>                       |  |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>1a. Administration</b>                   |  |   |
| Non Standard Outputs:                       | Operation and maintenance of internet facility conducted<br>Records management in the LLGs and the District supported and conducted<br>Office furniture procured and supplied to the District Registry | Records management in the LLGs and the District supported and conducted.<br>Computers maintained in central registry. |
| Travel inland                               |  | 570   |
| Wage Rec't:                                 |  |   |
| Non Wage Rec't:                             | 1,251  | 570   |
| Domestic Dev't:                             |  |   |
| Donor Dev't:                                |  |   |
| <b>Total</b>                                | <b>1,251</b>   | <b>570</b>  |

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

|   |   |   |
|---|---|---|
| Date for submitting the Annual Performance Report | 15-11-2013 (Ministry of Finance, Planning and Economic Development, The district Executive Committee and other line ministries. Payment of staff salaries to all the 17 accounts staff at the district and at the sub counties.)    | 28-07-2014 (Performance reports for the quarter submitted to the District Executive Committee, Payment of 18 accounts staff salaries made for July, August and September, supervision of all the 13 lower local governments done. Preparation of quarter four progressive report and submitted to ministry of Finance. Prepared and submitted Draft Final Accounts to the Office of the Auditor General on 28th July 2014. Carried out revenue mobilization to all the 12 subcounties.) |
| Non Standard Outputs:                             | Transfer of funds from the District General Fund Collection account as local revenue to LGMSD account, NAADS Account, and SDS Account, on Quarterly basis. And routine Monitoring and supervision of finance department activities. | Transferred funds from the District General Fund Collection account as local revenue to LGMSD account, NAADS Account, and SDS Account, on Quarterly basis. And routine Monitoring and supervision of finance department activities done in the Quarter.   |
| General Staff Salaries                            |   | 23,896  |
| Computer supplies and Information Technology (IT) |   | 350   |
| Printing, Stationery, Photocopying and Binding    |   | 20,500  |
| Bank Charges and other Bank related costs         |   | 74  |
| Electricity                                       |   | 342   |
| Travel inland                                     |   | 8,832   |
| Wage Rec't:                                       | 25,919  | 23,896  |
| Non Wage Rec't:                                   | 15,299  | 30,098  |
| Domestic Dev't:                                   |   |   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**2. Finance***Donor Dev't:*

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>41,218</b> | <b>53,994</b> |
|--------------|---------------|---------------|

**Output: Revenue Management and Collection Services**

|  |  |   |
|--|--|---|
| Value of LG service tax collection       | 5439525 (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, Naboa.) | 49000000 (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, Naboa.) |
| Value of Hotel Tax Collected             | (N/A)  | 0 (N/A)   |
| Value of Other Local Revenue Collections | 62486475 ( On quarterly basis uganda shillings 62,486,475 collected by the district from all the other local revenue sources)  | 27229000 (27,229,000/= the planned sources district wide.)  |
| Non Standard Outputs:                    | Revenue mobilization, sensitization, enumeration, assessment and collection from all the sub counties in the District, on Quarterly basis.   | Supervision of Revenue mobilization, sensitization, enumeration, assessment and collection from all the sub counties in the District, conducted in the Quarter .                                  |

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 1,650 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 4,093 | 1,650 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>4,093</b> | <b>1,650</b> |
|--------------|--------------|--------------|

**Output: Budgeting and Planning Services**

|   |   |   |
|---|---|---|
| Date of Approval of the Annual Workplan to the Council              | 0 | 21-08-2014 (Preparation of departmental priorities ,One budget conference conducted, Preparation and Submission of the Final BFP to ministry of Finance done. Performance report for Fourth Quarter 2013-2014 submitted to Ministry of Finance) |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 30-08-2014 (Annual workplans presented to Council.)   |
| Non Standard Outputs:   |   | Departmental workplans were prepared and consolidated by the Budget Desk, for the approval of the District Annual Workplans.  |

|                               |  |       |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> |  | 1,400 |
|-------------------------------|--|-------|

|   |  |       |
|---|--|-------|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 2,600 |
|---|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,750 | 4,000 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,750</b> | <b>4,000</b> |
|--------------|--------------|--------------|

**Output: LG Accounting Services**

|                                     |   |   |
|-------------------------------------|---|---|
| Date for submitting annual LG final | 0 | 31-07-2014 ( Annual Draft final accounts were |
|-------------------------------------|---|---|

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)                          |
|---|---|---|
| <b>2. Finance</b>                           |   |   |
| accounts to Auditor General                 |   | submitted to the auditor general on 28-07-2014)   |
| Non Standard Outputs:                       |   | Preparation and submission of accountability statements conducted                                 |
|   |   | Coordinating the preparation and the production of the Final Accounts carried out                 |
|   |   | Preparation, production and submission of final accounts from sub-counties supervised and technic |
| Travel inland                               |   | 2,845   |
| Wage Rec't:                                 |   |   |
| Non Wage Rec't:                             | 3,142   | 2,845   |
| Domestic Dev't:                             |   |   |
| Donor Dev't:                                |   |   |
| <b>Total</b>                                | <b>3,142</b>  | <b>2,845</b>  |

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

|  |  |   |
|--|--|---|
| Non Standard Outputs:                          | Vehicle for the District Chairman ,District speaker repaired and serviced. | One council meeting was held in which District land Board members were approved.                              |
|  |  | Maintained District Chairman's vehicle in the Quarter,Office of District Chairperson and Speaker Facilitated. |
| General Staff Salaries                         |  | 35,100  |
| Allowances                                     |  | 2,950   |
| Statutory salaries                             |  | 6,000   |
| Workshops and Seminars                         |  | 511   |
| Printing, Stationery, Photocopying and Binding |  | 160   |
| Small Office Equipment                         |  | 203   |
| Bank Charges and other Bank related costs      |  | 352   |
| Travel inland                                  |  | 7,489   |
| Maintenance - Vehicles                         |  | 2,910   |
| Wage Rec't:                                    | 38,784   | 35,100  |
| Non Wage Rec't:                                | 27,175   | 20,575  |
| Domestic Dev't:                                |  |   |
| Donor Dev't:                                   | 2,134  |   |



**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)                               | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>3. Statutory Bodies</b>                            |   |   |
| <i>Total</i>  | <b>68,093</b>   | <b>55,675</b>   |
| <b>Output: LG procurement management services</b>     |   |   |
| Non Standard Outputs:                                 | 4 contracts committee meetings conducted and contracts committee activities facilitated in the quarter. | 4 contracts committee meetings conducted and contracts committee activities facilitated in the quarter.<br>Prequalification of firms and award of Contracts Done.<br>Production and Submission of Reports to MoPED, MOLG, PPDA and OAG. |
| <i>Allowances</i>                                     |   | 1,380   |
| <i>Workshops and Seminars</i>                         |   | 200   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 60  |
| <i>Travel inland</i>                                  |   | 550   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 4,548   | 2,190   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>4,548</b>  | <b>2,190</b>  |
| <b>Output: LG staff recruitment services</b>          |   |   |
| Non Standard Outputs:                                 | Payment of Dsc Chairman's salary paid, 5 Dsc meetings conducted .                                       | Payment of Dsc Chairman's salary made for August and september 2014, 5 Dsc meetings conducted in which 6 staff confirmations were done, 16 regularisations, 4 retirements and one promotion were handled. .                             |
| <i>Allowances</i>                                     |   | 3,800   |
| <i>Gratuity Expenses</i>                              |   | 2,950   |
| <i>Workshops and Seminars</i>                         |   | 480   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 480   |
| <i>Small Office Equipment</i>                         |   | 108   |
| <i>Telecommunications</i>                             |   | 40  |
| <i>Travel inland</i>                                  |   | 1,440   |
| <i>Wage Rec't:</i>                                    | 0   |   |
| <i>Non Wage Rec't:</i>                                | 9,388   | 9,298   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>9,388</b>  | <b>9,298</b>  |
| <b>Output: LG Land management services</b>            |   |   |
| No. of Land board meetings                            | 0   | 2 (2 land board meetings conducted.)  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)                                    |
|--|---|---|
| <b>3. Statutory Bodies</b>   |   |   |
| No. of land applications (registration, renewal, lease extensions) cleared | 0   | 20 (2 landboard meetings were held in which 20 files were forwarded to Ministry of Lands for Land titling.) |
| Non Standard Outputs:  |   | Activity deferred for Quarter two awaiting award of Contract.   |
| <i>Allowances</i>  |   | 1,440   |
| <i>Workshops and Seminars</i>  |   | 560   |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |   | 220   |
| <i>Consultancy Services- Short term</i>                                    |   | 7,800   |
| <i>Travel inland</i>   |   | 618   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 12,575  | 10,638  |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>12,575</b>   | <b>10,638</b>   |

**Output: LG Financial Accountability**

|   |              |   |
|---|--------------|---|
| No. of Auditor Generals queries reviewed per LG       | 0            | 10 (4 DPAC meetings were held in which Auditor General's report for the District FY 2011-12 was reviewed.<br><br>One Quarterly report was 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.) |
| No. of LG PAC reports discussed by Council            | 0            | 4 (4 PAC reports discussed at District Headquarters)  |
| Non Standard Outputs:                                 |              | PAC activities facilitated (General office operational expenses) for 3 months   |
| <i>Allowances</i>                                     |              | 2,680   |
| <i>Workshops and Seminars</i>                         |              | 400   |
| <i>Printing, Stationery, Photocopying and Binding</i> |              | 160   |
| <i>Small Office Equipment</i>                         |              | 133   |
| <i>Travel inland</i>                                  |              | 122   |
| <i>Wage Rec't:</i>                                    |              |   |
| <i>Non Wage Rec't:</i>                                | 4,160        | 3,495   |
| <i>Domestic Dev't:</i>                                |              |   |
| <i>Donor Dev't:</i>                                   |              |   |
| <b>Total</b>  | <b>4,160</b> | <b>3,495</b>  |

**Additional information required by the sector on quarterly Performance**

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                      | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>4. Production and Marketing</b>                               |  |  |
| <i>Function: Agricultural Advisory Services</i>                  |  |  |
| <i>1. Higher LG Services</i>                                     |  |  |
| <b>Output: Technology Promotion and Farmer Advisory Services</b> |  |  |
| No. of technologies distributed by farmer type                   | 0  | 0 (NIL)  |
| Non Standard Outputs:  | contract salary paid   | Payment was made for motor vehicle repaired in the previous quarter  |
| <i>Maintenance - Vehicles</i>                                    |  | 5  |
| <i>Wage Rec't:</i>   | 49,524   |  |
| <i>Non Wage Rec't:</i>   |  | 5  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>49,524</b>  | <b>5</b>   |
| <i>Function: District Production Services</i>                    |  |  |
| <i>1. Higher LG Services</i>                                     |  |  |
| <b>Output: District Production Management Services</b>           |  |  |
| Non Standard Outputs:  | Conduct planning meetings, consultations, payment for utilities office operations, O & M of: computers, vehicles, weather station; preparation and submission of reports to MAAIF, compound cleaning services, Payment of salaries Monitoring and evaluation | 4 Consultative visit were conducted to MAAIF and other Institutions<br>Office stationery procured<br>Compound maintained |
| <i>Printing, Stationery, Photocopying and Binding</i>            |  | 623  |
| <i>Cleaning and Sanitation</i>                                   |  | 330  |
| <i>Travel inland</i>   |  | 6,229  |
| <i>Wage Rec't:</i>   | 14,645   |  |
| <i>Non Wage Rec't:</i>   | 10,395   | 7,182  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>25,040</b>  | <b>7,182</b>   |
| <b>Output: Crop disease control and marketing</b>                |  |  |
| No. of Plant marketing facilities constructed                    | 0 0  | 0 (NIL)  |
| Non Standard Outputs:  | Procurement of seedlings, training of farmers and extension staff, monitoring and evaluation   | Training of farmers was done as was monitoring   |
| <i>Travel inland</i>   |  | 1,108  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 1,250  | 1,108  |
| <i>Domestic Dev't:</i>   | 7,427  |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>8,677</b> | <b>1,108</b> |
|--------------|--------------|--------------|

**Output: Livestock Health and Marketing**

|  |  |         |
|--|--|---------|
| No. of livestock vaccinated                                | 0 ()   | 0 (Nil) |
| No. of livestock by type undertaken in the slaughter slabs | 3500 (Cattled undertaken in the slaughter slabs)   | 0 (Nil) |
| No of livestock by types using dips constructed            | 1500 (Control of tick borne disease demonstrated in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)    | 0 (Nil) |
| Non Standard Outputs:                                      | 50,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga | Nil     |

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 1,695 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 6,250 | 1,695 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>6,250</b> | <b>1,695</b> |
|--------------|--------------|--------------|

**Output: Support to DATICs**

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | Technologies demonstrated at the DATIC.<br>Tractor and Orchard maintained | Tractor was maintained at DATIC<br>Debt for poultry feeds for the previous project was settled in the quarter |
| <i>Bad Debts</i>       |   | 1,300   |
| <i>Travel inland</i>   |   | 438   |
| <i>Wage Rec't:</i>     |   |   |
| <i>Non Wage Rec't:</i> | 3,300   | 1,738   |
| <i>Domestic Dev't:</i> |   |   |
| <i>Donor Dev't:</i>    |   |   |
| <b>Total</b>           | <b>3,300</b>  | <b>1,738</b>  |

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

|  |  |                                   |
|--|--|-----------------------------------|
| No. of cooperative groups mobilised for registration | 0  | 0 (N/A)                           |
| No of cooperative groups supervised                  | 13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | 3 (Kamonkoli, Kameruka, Kaderuna) |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>4. Production and Marketing</b>           |   |  |
| No. of cooperatives assisted in registration | 0   | 0 (N/A)  |
| Non Standard Outputs:                        |   | N/A  |
| Travel inland                                |   | 350  |
| Wage Rec't:                                  |   |  |
| Non Wage Rec't:                              | 500   | 350  |
| Domestic Dev't:                              |   |  |
| Donor Dev't:                                 |   |  |
| <b>Total</b>                                 | <b>500</b>  | <b>350</b>   |

**Additional information required by the sector on quarterly Performance**

The department is constrained in terms of personnel. There are only four (4) staff based at the headquarters and none at the LLG level.

The guidelines for the NAADS implementation are not available.

The cost of agricultural inputs has gone high due to

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

|                        |                |   |
|------------------------|----------------|---|
| Non Standard Outputs:  |                | staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out               |
|                        |                | NDT Activities  |
|                        |                | Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700) |
|                        |                | Social  |
| General Staff Salaries |                | 272,462   |
| Workshops and Seminars |                | 11,072  |
| Travel inland          |                | 63,257  |
| Maintenance - Vehicles |                | 2,148   |
| Wage Rec't:            | 305,169        | 272,462   |
| Non Wage Rec't:        | 6,500          | 14,214  |
| Domestic Dev't:        |                |   |
| Donor Dev't:           | 42,009         | 62,263  |
| <b>Total</b>           | <b>353,678</b> | <b>348,938</b>  |

**Output: Promotion of Sanitation and Hygiene**

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health**

Non Standard Outputs:

Baseline Data collection conducted in two sub counties of Iki-Iki and Katira, data now available.

Feedback meetings held to enable communities in the two sub counties get information.

Launching of Home improvement campaigns conducted.

|                        |               |              |
|------------------------|---------------|--------------|
| Workshops and Seminars |               | 3,367        |
| Travel inland          |               | 2,088        |
| Wage Rec't:            |               |              |
| Non Wage Rec't:        | 402           |              |
| Domestic Dev't:        | 17,115        | 5,455        |
| Donor Dev't:           |               |              |
| <b>Total</b>           | <b>17,517</b> | <b>5,455</b> |

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

|   |               |  |
|---|---------------|--|
| Number of inpatients that visited the NGO hospital facility             | 0             | 350 (Inpatients Admitted in Namengo, Siita NGO Health Centre III Reports written and submitted to Dhos Office) |
| Number of outpatients that visited the NGO hospital facility            | 0             | 1925 (1925 Outpatients Visited and were treated for various illnesses in NGO health facilities)                |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 0             | 125 (125 Mothers safely delivered by help of trained Health worker in NGO health Facilities.)                  |
| Non Standard Outputs:   |               | N/A  |
| Conditional transfers for NGO Hospitals                                 |               | 11,000   |
| Wage Rec't:   |               | 0  |
| Non Wage Rec't:   | 11,009        | 11,000   |
| Domestic Dev't:   |               | 0  |
| Donor Dev't:  |               | 0  |
| <b>Total</b>  | <b>11,009</b> | <b>11,000</b>  |

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

|   |   |  |
|---|---|--|
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 | 99 (All villages in the District have a trained VHT to offer Basic health service to the community.) |
| %age of approved posts filled with qualified health workers                     | 0 | 75 (75% staffing level was attained.)  |
| Number of inpatients that visited the Govt. health facilities.                  | 0 | 2149 (2149 In patients were admitted and treated in Q1 in Government health facilities.)             |
| Number of outpatients that visited the Govt. health facilities.                 | 0 | 44704 (44704 outpatients visited and were treated in Government Health facilities.)                  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                               | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>5. Health</b>  |   |  |
| No. of trained health related training sessions held.                     | 0   | 2 (Two Health related training sessions were conducted to improve management of HIV/AIDS patients, (ART Roll out ,TB management were done in the quarter.)   |
| Number of trained health workers in health centers                        | 0   | 216 (216 trained health staff in the Government aided health facilities namely<br><br>:Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 0   | 1307 (1307 mothers were safely delivered under help of trained health workers.)  |
| No. of children immunized with Pentavalent vaccine                        | 0   | 2319 (2319 were children under on year who were Vaccinated with DPT3.)   |
| Non Standard Outputs:   |   | Routine distribution of vaccines, gas cylinders and other logistics undertaken in Q1.<br><br>Support supervision provided for immunization services<br><br>Spot checks on routine immunization coordinated and carried out<br><br>Routine cold chain maintenance conducted               |
| <i>Conditional transfers for PHC- Non wage</i>                            |   | 16,174   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  | 16,286  | 16,174   |
| <i>Domestic Dev't:</i>  | 0   | 0  |
| <i>Donor Dev't:</i>   | 0   | 0  |
| <b>Total</b>  | <b>16,286</b>   | <b>16,174</b>  |
| <b>3. Capital Purchases</b>   |   |  |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>          |   |  |
| No of staff houses rehabilitated  | 0   | 0 (N/A)  |
| No of staff houses constructed  | 0   | 1 (Pit latrine for staff houses constructed and completed in Mugiti HCIII.<br>Maternity ward completed in Mugiti and Nansanga.)  |
| Non Standard Outputs:   |   | N/A  |
| <i>Residential buildings (Depreciation)</i>                               |   | 40,482   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 35,793  | 40,482   |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>35,793</b>   | <b>40,482</b>  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**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 qualified primary teachers | 0                | 921 (921 Qualified primary teachers in all 59 primary schools)  |
| No. of teachers paid salaries     | 0                | 921 ( Paid salaries to 921 teachers by EFT to the teachers Bank Accounts for three month, for staff in the following primary schools in the District.<br>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.) |
| Non Standard Outputs:             |                  | Early grade reading funded under SDS conducted in for Primary teachers, ACDO,Inspectors and Headteachers at Budaka FHP,Namengo Girls and Iki-Iki Intergrated.   |
| <i>General Staff Salaries</i>     |                  | 1,219,426   |
| <i>Workshops and Seminars</i>     |                  | 56,437  |
| <i>Travel inland</i>              |                  | 2,636   |
| <i>Wage Rec't:</i>                | 1,247,702        | 1,219,426   |
| <i>Non Wage Rec't:</i>            | 1,924            |   |
| <i>Domestic Dev't:</i>            |                  | 2,636   |
| <i>Donor Dev't:</i>               |                  | 56,437  |
| <b>Total</b>                      | <b>1,249,625</b> | <b>1,278,498</b>  |

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

|                               |   |   |
|-------------------------------|---|---|
| No. of pupils enrolled in UPE | 0 | 61175 (UPE funds transferred and verified for 59 primary schools named below.<br><br>BUDAKA F.H.P Ps<br>NAMENGO BOYS Ps<br>ST. CLARE GIRLS Ps |
|-------------------------------|---|---|



**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education**

BUDAKA Ps  
NAMIREMBE DAY & BOARDING Ps

SAPIRI Ps  
KYALI Ps  
GADUMIRE Ps  
NABIKETO Ps

NASANGA Ps ,BULUMBA Ps  
IDUDI Ps

ST. PETER'S NALUBEMBE Ps , BUTOVE Ps  
, SUNI Ps  
NAKISENYES Ps  
LINGHOLE s  
WAIRAGALA Ps

NABOA PARENTS Ps  
NANGEYE Ps , LUPADA Ps  
NABOA Ps , KAKULE Ps  
NAMUSITA Ps , KASULETA Ps

KODIRI Ps  
ST.KAROLI Ps  
KOTINYANGA Ps ,BULALAKA Ps ,  
BULANGIRA Ps  
KACHOMO Ps ,

KIRYOLO Ps  
KADERUNA Ps  
KAPERI Ps  
KEBULA Ps  
KABUNA Ps

KADIMUKOLI Ps  
NYANZA II Ps  
NAMUYAGO Ps  
SEKULO Ps  
JAMI Ps  
MIVULE Ps  
KAMONKOLI Ps

MIGITI Ps  
BWIBERE Ps  
BUGOOLA Ps  
KADENGE Ps  
IKI – IKI T/ SHIP Ps  
KADATUMI Ps  
IKI – IKI INTEGRATED Ps  
BUGOLYA Ps  
NYANZA I Ps  
KAKOLI Ps

KATIRA Ps  
KEREKERENE Ps  
BUPUCHAI Ps

KAMERUKA Ps  
LERYA Ps  
NANZALA Ps)

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                   | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)    |
|---|---|---|
| <b>6. Education</b>   |   |   |
| No. of student drop-outs                                      | 0   | 50 (50 drop outs were registered across the district primary schools.)      |
| No. of Students passing in grade one                          | 0   | 0 (N/A)   |
| No. of pupils sitting PLE                                     | 0   | 4311 (4311 pupils registered and sat for PLE.)                              |
| Non Standard Outputs:   |   | N/A   |
| <i>Conditional transfers for Primary Education</i>            |   | 123,417   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  | 123,417   | 123,417   |
| <i>Domestic Dev't:</i>  | 0   | 0   |
| <i>Donor Dev't:</i>   | 0   | 0   |
| <b>Total</b>  | <b>123,417</b>  | <b>123,417</b>  |
| <b>3. Capital Purchases</b>                                   |   |   |
| <b>Output: PRDP-Classroom construction and rehabilitation</b> |   |   |
| No. of classrooms constructed in UPE                          | 0   | 1 (completed rolled over project.)  |
| No. of classrooms rehabilitated in UPE                        | 0   | 0 (N/A)   |
| Non Standard Outputs:   |   | N/A   |
| <i>Non Residential buildings (Depreciation)</i>               |   | 4,930   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 30,000  | 4,930   |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>30,000</b>   | <b>4,930</b>  |
| <b>Output: Latrine construction and rehabilitation</b>        |   |   |
| No. of latrine stances rehabilitated                          | 0   | 5 (5 pit latrine stance rehabilitated in the District.)                     |
| No. of latrine stances constructed                            | 0   | 1 (One 5 stance lined pit latrine constructed at Bulangila primary school.) |
| Non Standard Outputs:   |   | 15 site monitoring and supervision visits made on all construction sites.   |
| <i>Other Fixed Assets (Depreciation)</i>                      |   | 12,419  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 46,017  | 12,419  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>46,017</b>   | <b>12,419</b>   |
| <b>Function: Secondary Education</b>                          |   |   |
| <b>1. Higher LG Services</b>                                  |   |   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)        |
|--|---|---|
| <b>6. Education</b>  |   |   |
| <b>Output: Secondary Teaching Services</b>                                     |   |   |
| No. of teaching and non teaching staff paid                                    | 0   | 230 (230 teaching and non teaching staff paid salary in the quarter)            |
| No. of students passing O level  | 0   | 0 (Exams to be sat in Q2)   |
| No. of students sitting O level  | 0   | 2308 (2308 students sat o level in all secondary schools in the District.)      |
| Non Standard Outputs:  |   | 49 non teaching staff paid salary in all the secondary schools in the District. |
| <i>General Staff Salaries</i>  |   | 304,441   |
| <i>Wage Rec't:</i>   | 385,142   | 304,441   |
| <i>Non Wage Rec't:</i>   |   |   |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>385,142</b>  | <b>304,441</b>  |
| <b>2. Lower Level Services</b>   |   |   |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                  |   |   |
| No. of students enrolled in USE  | 0   | 9000 (9000 students enrolled in Olevel schools in the District.)                |
| Non Standard Outputs:  |   | N/A   |
| <i>Conditional transfers for Secondary Salaries</i>                            |   | 348,210   |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 347,991   | 348,210   |
| <i>Domestic Dev't:</i>   | 0   | 0   |
| <i>Donor Dev't:</i>  | 0   | 0   |
| <b>Total</b>   | <b>347,991</b>  | <b>348,210</b>  |
| <b>Function: Education &amp; Sports Management and Inspection</b>              |   |   |
| <b>1. Higher LG Services</b>   |   |   |
| <b>Output: Education Management Services</b>                                   |   |   |
| Non Standard Outputs:  |   | N/A   |
| <i>General Staff Salaries</i>  |   | 10,845  |
| <i>Workshops and Seminars</i>  |   | 14,333  |
| <i>Wage Rec't:</i>   | 9,281   | 10,845  |
| <i>Non Wage Rec't:</i>   | 7,146   | 14,333  |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>16,427</b>   | <b>25,178</b>   |
| <b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b> |   |   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>6. Education</b>                               |   |   |
| No. of inspection reports provided to Council     | 0   | 0 (N/A)   |
| No. of primary schools inspected in quarter       | 0   | 59 (59 primary Schools inspected per quarter.<br><br>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.) |
| No. of secondary schools inspected in quarter     | 0   | 0 (N/A)   |
| No. of tertiary institutions inspected in quarter | 0   | 0 (N/A)   |
| Non Standard Outputs:                             |   | 1 inspection report prepared and submitted to relevant Authorities.   |
| Printing, Stationery, Photocopying and Binding    |   | 266   |
| Travel inland                                     |   | 2,723   |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 6,166   | 2,989   |
| Domestic Dev't:                                   |   |   |
| Donor Dev't:                                      |   |   |
| <b>Total</b>                                      | <b>6,166</b>  | <b>2,989</b>  |

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7a. Roads and Engineering</b>                          |   |  |
| Non Standard Outputs:                                     | Salaries paid to 8 staff  | Salaries paid to 8 staff   |
|   | General office operation for Dist. Road office as follows:                | General office operation for Dist. Road office as follows:               |
|   | Purchase of maintenance tools, 15 supervision and monitoring field visits | 3 supervision and monitoring field visits                                |
|   | Office operations for Town council:                                       | Office operations for Town council:                                      |
| <i>General Staff Salaries</i>                             |   | 8,677  |
| <i>Workshops and Seminars</i>                             |   | 1,400  |
| <i>Computer supplies and Information Technology (IT)</i>  |   | 250  |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 250  |
| <i>Small Office Equipment</i>                             |   | 500  |
| <i>Travel inland</i>                                      |   | 4,300  |
| <i>Maintenance - Vehicles</i>                             |   | 11,494   |
| <i>Wage Rec't:</i>  | 8,677   | 8,677  |
| <i>Non Wage Rec't:</i>                                    | 36,870  | 18,194   |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>45,547</b>   | <b>26,871</b>  |
| <b>2. Lower Level Services</b>                            |   |  |
| <b>Output: Urban paved roads Maintenance (LLS)</b>        |   |  |
| Length in Km of Urban paved roads routinely maintained    | 70 (70 Km of Routine manual maintenance.)                                 | 70 (70 Km of Routine manual maintenance.)                                |
| Length in Km of Urban paved roads periodically maintained | 0 (Periodic maintenance of Bwase road - 1.0 Km)                           | 1 (1.0 Km of Periodic maintenance of Bwase road)                         |
| Non Standard Outputs:                                     |   | N/A  |
| <i>Conditional transfers for Road Maintenance</i>         |   | 18,046   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>                                    | 6,946   | 18,046   |
| <i>Domestic Dev't:</i>                                    | 0   | 0  |
| <i>Donor Dev't:</i>                                       | 0   | 0  |
| <b>Total</b>  | <b>6,946</b>  | <b>18,046</b>  |
| <b>Output: District Roads Maintenance (URF)</b>           |   |  |
| No. of bridges maintained                                 | 0   | 0 (N/A)  |
| Length in Km of District roads periodically maintained    | 0 (Periodic maintenance of Iki - Iki road.)                               | 0 (N/A)  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items         | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>7a. Roads and Engineering</b>                    |  |  |
| Length in Km of District roads routinely maintained | <p>244 (244. Km of road manual labour based routine maintained</p> <p>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-kaku;e-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-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maitained under the Mechanised Routine Maintenance;<br/>Iki-Iki -Kerekerne (7 KM)<br/>Nansanga - Idudi - Buwunga Swamp (10.7 KM)<br/>Budaka - Lyama-Suni (11.5km)<br/>Bulumba-Iki-Iki Ginery-Naboa(8.1km)<br/>Naluwerere-Kadimukoli-Kakoli(10.5)<br/>Katido-Kadatumi-Puti(8km)<br/>Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km)<br/>Budaka-Iki-Iki (12.8km)<br/>Nansenye - Doko(0.6km)<br/>Kameruka-Bupuchai-Nabugalo(5.09))</p> | <p>244 (244. Km of road manual labour based routine maintained</p> <p>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-kaku;e-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-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maitained under the Mechanised Routine Maintenance;<br/>Iki-Iki -Kerekerne (7 KM)<br/>Nansanga - Idudi - Buwunga Swamp (10.7 KM)<br/>Budaka - Lyama-Suni (11.5km)<br/>Bulumba-Iki-Iki Ginery-Naboa(8.1km)<br/>Naluwerere-Kadimukoli-Kakoli(10.5)<br/>Katido-Kadatumi-Puti(8km)<br/>Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km)<br/>Budaka-Iki-Iki (12.8km)<br/>Nansenye - Doko(0.6km)<br/>Kameruka-Bupuchai-Nabugalo(5.09))</p> |

Non Standard Outputs:

N/A

N/A

Conditional transfers for Road Maintenance

5,608

Wage Rec't:

0

Non Wage Rec't:

71,343

5,608

Domestic Dev't:

0

Donor Dev't:

0

Total

71,343

5,608

**7b. Water**

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>7b. Water</b>                            |  |   |
| Non Standard Outputs:                       | 1 motor vehicle pick up be serviced 6 times in a financial year.<br>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 , wate | 1 motor vehicle pick and 2 motorcycles serviced 2 times in the 1st .stationary,fuel for office operations including national consultations, payment of water, electricity bills for 3 months, bank charges, 1 Quartry National consultation |
|   |  | At distric  |
| Electricity                                 |  | 100   |
| Travel inland                               |  | 5,001   |
| Maintenance - Vehicles                      |  | 3,212   |
| Wage Rec't:                                 |  |   |
| Non Wage Rec't:                             |  |   |
| Domestic Dev't:                             | 5,141  | 8,313   |
| Donor Dev't:                                |  |   |
| <b>Total</b>                                | <b>5,141</b>   | <b>8,313</b>  |

**Output: Supervision, monitoring and coordination**

|  |  |  |
|--|--|--|
| No. of supervision visits during and after construction  | 20 (20 Supervision and monitoring visits conducted at the following sites:<br><br>17 New borehole construction sites:<br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area<br><br>17 Borehole rehabilitation sites:<br>Lyama, Nansega, Buwunga, Busikwe,Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Sumi C, Bulalaka, Irabi) | 20 (20 Supervision and monitoring visits conducted at the following sites:<br><br>New borehole construction sites:<br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area<br><br>Borehole rehabilitation sites:<br>Lyama, Nansega, Buwunga, Busikwe,Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Sumi C, Bulalaka, Irabi) |
| No. of sources tested for water quality  | 25 (25 water sources tested for quality tests carried out in :<br>Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)  | 25 (25 water sources tested for quality tests carried out in :<br>Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A)  | 0 (N/A)  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (1 DWSCC Meeting)  | 1 (1 District Water and Sanitation Cordination meeting (DWSCC Meeting) conducted at Dist. HQTRS.)  |
| No. of water points tested for quality   | 25 (25 water sources tested for quality tests carried out in :<br>Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)   | 25 (25 water sources tested for quality tests carried out in :<br>Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>7b. Water</b>                               |   |  |
| Non Standard Outputs:                          | Assessment of Boreholes for planning of rehabilitation in the FY 15-16    | N/A  |
| Printing, Stationery, Photocopying and Binding |   | 100  |
| Travel inland                                  |   | 10,091   |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                |   |  |
| Domestic Dev't:                                | 6,043   | 10,191   |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>6,043</b>  | <b>10,191</b>  |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |   |   |
|---|---|---|
| No. of water user committees formed.                      | 22 (22 water user committees to be formed in the following locations :<br><br>17 New borehole construction sites and 4 communities under piped water project area and IRGC latrine:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)   | 22 (22 water user committees formed in the following locations :<br><br>New borehole construction sites and communities under piped water project area and RGC latrine:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)  |
| No. of water and Sanitation promotional events undertaken | 44 (22 community sensitisation on critical requirements,<br><br>22 baseline surveys for sanitation,<br><br>in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 44 (22 community sensitisation on critical requirements,<br><br>22 baseline surveys for sanitation,<br><br>in the following locations of :New borehole construction sites , 4 communities under piped water project area and RCG Latrine area:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) |
| No. Of Water User Committee members trained               | 108 (108 WUC members trained for the new boreholes:<br><br>in the New borehole construction sites and 1 piped water project area:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)   | 108 (108 WUC members trained for the new boreholes:<br><br>in the New borehole construction sites and 1 piped water project area:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)  |



**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)   | 18 (18 Borehole caretakers trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations:<br><br>Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Workshops and Seminars</i>   |   | 9,612  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 9,266   | 9,612  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>9,266</b>  | <b>9,612</b>   |
| <b>Output: Promotion of Sanitation and Hygiene</b>  |   |  |

|   |              |  |
|---|--------------|--|
| Non Standard Outputs:                                 |              | Launching of sanitation and hygiene campighns and sanitation baseline survey in Iki - Iki and Katira S/C |
| <i>Workshops and Seminars</i>                         |              | 2,500  |
| <i>Printing, Stationery, Photocopying and Binding</i> |              | 500  |
| <i>Travel inland</i>                                  |              | 2,500  |
| <i>Wage Rec't:</i>                                    |              |  |
| <i>Non Wage Rec't:</i>                                | 5,500        | 5,500  |
| <i>Domestic Dev't:</i>                                |              |  |
| <i>Donor Dev't:</i>                                   |              |  |
| <b>Total</b>  | <b>5,500</b> | <b>5,500</b>   |

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                              | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>8. Natural Resources</b>  |   |   |
| Non Standard Outputs:  | Verify salaries to five staff for Jul - Sept 2014.<br>Prepare and submit quarterly workplans & reports, annual workplan and report. Prepare workplans and Mou.<br>Purchase stationery, tonner, photocopy and bind reports.<br>Supervise and evaluate department activi  | Salaries for 5 departmental staff paid and verified for July, August and September 2014. NRs Q4 2013/14 OBT report prepared and integrated in the district Q4 OBT report.   |
| <i>General Staff Salaries</i>  |   | 14,674  |
| <i>Travel inland</i>   |   | 500   |
| <i>Wage Rec't:</i>   | 8,761   | 14,674  |
| <i>Non Wage Rec't:</i>   | 750   | 500   |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>9,511</b>  | <b>15,174</b>   |
| <b>Output: Community Training in Wetland management</b>                  |   |   |
| No. of Water Shed Management Committees formulated                       | 0 (N/A)   | 0 (N/A)   |
| Non Standard Outputs:  | Conduct field visits for monitoring watland usage.<br>Purchase stationery and preparation of wetland workplan and MOU and report production.<br>Consultation done to MWE and NEMA   | 3 Farmers in Kadenge, Kodiri and Bulalaka villages in Kachomo subcounty were identified for tree planting to demonstrate restoration of degraded parts of Kadenge, Kodiri and Bulalaka wetlands. Procurement requisition for Camera, tonner and stationery made |
| <i>Bank Charges and other Bank related costs</i>                         |   | 7   |
| <i>Travel inland</i>   |   | 1,060   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 1,368   | 1,067   |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>1,368</b>  | <b>1,067</b>  |
| <b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b> |   |   |
| No. of community women and men trained in ENR monitoring                 | 0 (N/A)   | 0 (N/A)   |
| Non Standard Outputs:  | Raise 50,000 tree and fruit seedlings.<br>Mobilise and meet communities near Kabuna and Jami LFRs.<br>Mobilise and train communities in Kamonkoli S/C and Mugiti S/C to Develop EAPs.<br>Repair and maintain Motorcycles and Computers.<br>Inspect Building sites in Ik | Procurement requisition for tree seed made and submitted DPU. Monitored tree planting in Iki-Iki subcounty. Agroforestry demo at district wed and sprayed. Submitted to NPCU (MWE) report on closure of Budaka FIEFOC Account. Facilitated NRs Accountant to me |
| <i>Workshops and Seminars</i>  |   | 3,000   |
| <i>Medical and Agricultural supplies</i>                                 |   | 370   |
| <i>Travel inland</i>   |   | 900   |
| <i>Wage Rec't:</i>   |   |   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>8. Natural Resources</b>                 |   |  |
| <i>Non Wage Rec't:</i>                      | 6,748   | 4,270  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>6,748</b>  | <b>4,270</b>   |

**Additional information required by the sector on quarterly Performance**

Procurement process for tree seed was not complete by end of quarter to facilitate affecting the nursery activities.

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

|  |               |  |
|--|---------------|--|
| Non Standard Outputs:                        |               | Salaries to 10 Departmental staff at the District and subcounties received in the Quarter Directly into Staff Accounts by EFT. |
|  |               | Community programmes and services coordinated at the district and LLGs   |
| <i>General Staff Salaries</i>                |               | 12,072   |
| <i>Wage Rec't:</i>                           | 11,007        | 12,072   |
| <i>Non Wage Rec't:</i>                       |               |  |
| <i>Domestic Dev't:</i>                       |               |  |
| <i>Donor Dev't:</i>                          |               |  |
| <b>Total</b>                                 | <b>11,007</b> | <b>12,072</b>  |
| <b>Output: Probation and Welfare Support</b> |               |  |
| No. of children settled                      | 0             | 1304 (17 Children protected from violence , abuse and exploitation .   |
|  |               | Held one District and one subcounty OVC coordination meeting to plan and coordinate child care and protection services.        |
|  |               | 7 Cases of children without appropriate care handled at District level.  |
|  |               | 33 maintenance cases handled at district and sub county level  |
|  |               | Vulnerable Children Supported to access child protection services at the District and sub county level                         |
|  |               | conducted home visits to OVC house holds to assess and rank vulnerability 402 households with 1304 Children.)                  |
| Non Standard Outputs:                        |               | 30 Para-social workers trained in Child protection in Lyama sub county for 15 days.  |
| <i>Workshops and Seminars</i>                |               | 7,878  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items         | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)                    |
|---|---|---|
| <b>9. Community Based Services</b>                  |   |   |
| <i>Travel inland</i>                                |   | 13,156  |
| <i>Wage Rec't:</i>                                  |   |   |
| <i>Non Wage Rec't:</i>                              |   |   |
| <i>Domestic Dev't:</i>                              |   |   |
| <i>Donor Dev't:</i>                                 | 11,148  | 21,034  |
| <b>Total</b>  | <b>11,148</b>   | <b>21,034</b>   |
| <b>Output: Social Rehabilitation Services</b>       |   |   |
| Non Standard Outputs:                               |   |   |
|   | 40 Technical staff (teachers) trained on CBR.                             |   |
|   | Preparation and submission of one quarterly report.                       |   |
| <i>Workshops and Seminars</i>                       |   | 500   |
| <i>Small Office Equipment</i>                       |   | 442   |
| <i>Travel inland</i>                                |   | 982   |
| <i>Wage Rec't:</i>                                  |   |   |
| <i>Non Wage Rec't:</i>                              | 2,291   | 1,924   |
| <i>Domestic Dev't:</i>                              |   |   |
| <i>Donor Dev't:</i>                                 |   |   |
| <b>Total</b>  | <b>2,291</b>  | <b>1,924</b>  |
| <b>Output: Community Development Services (HLG)</b> |   |   |
| No. of Active Community Development Workers         | 0   | 10 (Community development and Empowerment function at the HLG achieved)                     |
|   |   | Mobilization,sensitization and coordination of the community department conducted           |
|   |   | Coordination of CBSD facilitated)   |
| Non Standard Outputs:                               |   |   |
|   |   | N/A   |
| <i>Travel inland</i>                                |   | 720   |
| <i>Wage Rec't:</i>                                  |   |   |
| <i>Non Wage Rec't:</i>                              | 573   | 720   |
| <i>Domestic Dev't:</i>                              |   |   |
| <i>Donor Dev't:</i>                                 |   |   |
| <b>Total</b>  | <b>573</b>  | <b>720</b>  |
| <b>Output: Adult Learning</b>                       |   |   |
| No. FAL Learners Trained                            | 0   | 362 (362 FAL learners were trained in all the FAL practicing Sub counties in the District.) |
| Non Standard Outputs:                               |   |   |
|   |   | N/A   |
| <i>Travel inland</i>                                |   | 2,114   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 2,218 2,114*Domestic Dev't:**Donor Dev't:***Total** 2,218 2,114**Output: Support to Youth Councils**

No. of Youth councils supported 0

5 (5 Youth councils were supported across all sub counties.3 youth councils supported in all the Sub-counties and the town council in district;

monitoring and evaluation of youth activities conducted)

Non Standard Outputs:

Sensitization of the stakeholders on YLP activities in the District.

*Workshops and Seminars* 527*Travel inland* 550*Wage Rec't:**Non Wage Rec't:* 809 1,077*Domestic Dev't:* 59,332*Donor Dev't:***Total** 60,141 1,077**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 0

4 (4 aid supplied to the Disabled and the elderly.)

Non Standard Outputs:

Conduct quarterly grants committee meeting.

Conduct quarterly monitoring and supervision of groups

*Workshops and Seminars* 487*Medical and Agricultural supplies* 3,800*Travel inland* 400*Wage Rec't:**Non Wage Rec't:* 4,628 4,687*Domestic Dev't:**Donor Dev't:***Total** 4,628 4,687**Output: Representation on Women's Councils**

No. of women councils supported 0

5 (5 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)

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>9. Community Based Services</b>          |   |  |
| Non Standard Outputs:                       |   | omen empowered to participate in decision making and leadership.         |
|   |   | District women council meetings held                                     |
|   |   | District women executive meetings held                                   |
|   |   | 01 women's day celebrated in the district.                               |
|   |   | Women Programmes/projects monitored and evaluated and supp               |
| Workshops and Seminars                      |   | 250  |
| Travel inland                               |   | 559  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 2,683   | 809  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>2,683</b>  | <b>809</b>   |

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

|                       |               |   |
|-----------------------|---------------|---|
| Non Standard Outputs: |               | CDD group activities were visited for approval. |
| LG Conditional grants |               | 1,226   |
| Wage Rec't:           |               | 0   |
| Non Wage Rec't:       | 0             | 0   |
| Domestic Dev't:       | 13,091        | 1,226   |
| Donor Dev't:          | 0             | 0   |
| <b>Total</b>          | <b>13,091</b> | <b>1,226</b>                                    |

**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:                          | 1.The salary of the District planner to be paid for the financial year 2014/2015.<br>2.District web sites to be maintained r | Salary for one staff paid in the Quarter |
| General Staff Salaries                         |  | 3,640                                    |
| Printing, Stationery, Photocopying and Binding |  | 430                                      |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                 | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>10. Planning</b>   |  |  |
| <i>Wage Rec't:</i>  | 3,641  | 3,640  |
| <i>Non Wage Rec't:</i>                                      | 1,143  | 430  |
| <i>Domestic Dev't:</i>                                      |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>4,783</b>   | <b>4,070</b>   |
| <b>Output: District Planning</b>                            |  |  |
| No of Minutes of TPC meetings                               | 3 (District head quarters)   | 4 (4 TPC meetings were conducted in the District Council Chambers where %5 resolutions were forwarded to council.)                                     |
| No of qualified staff in the Unit                           | 1 (District head quarters)   | 1 (One qualified staff available in the Planning unit)   |
| No of minutes of Council meetings with relevant resolutions | 1 (Council chambers,of Budaka district)  | 2 (Two sets of minutes were discussed for the Enactment of Audinancies for Natural resources and Community Departments.)                               |
| Non Standard Outputs:                                       | Council chambers,of Budaka district  | Mentored Sub county Technical Staff on Development planning.   |
| <i>Travel inland</i>  |  | 2,054  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>                                      | 2,671  | 2,054  |
| <i>Domestic Dev't:</i>                                      |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>2,671</b>   | <b>2,054</b>   |
| <b>Output: Demographic data collection</b>                  |  |  |
| Non Standard Outputs:                                       | 1.Demographic data captured in all 13 the thirteen LLGs.<br>2.Reports produced and submitted to CAO and ministry of local government.<br>3.Documentary produded and distributed to all LLGs. | 1.Demographic data captured in all 13 the thirteen LLGs.Census Activities<br>2.Reports produced and submitted to CAO and ministry of local government. |
| <i>Allowances</i>   |  | 220,755  |
| <i>Workshops and Seminars</i>                               |  | 143,987  |
| <i>Printing, Stationery, Photocopying and Binding</i>       |  | 527  |
| <i>Travel inland</i>  |  | 77,683   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>                                      | 110,738  | 442,952  |
| <i>Domestic Dev't:</i>                                      |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>110,738</b>   | <b>442,952</b>   |
| <b>Output: Project Formulation</b>                          |  |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items     | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>10. Planning</b>                             |   |  |
| Non Standard Outputs:                           | Quality of projects assured.Environment mitigation measures adhered to.   | Quality of projects assured.Environment mitigation measures adhered to.  |
| Information and communications technology (ICT) |   | 1,415  |
| Wage Rec't:                                     |   |  |
| Non Wage Rec't:                                 |   |  |
| Domestic Dev't:                                 | 4,419   | 1,415  |
| Donor Dev't:                                    | 880   |  |
| <b>Total</b>                                    | <b>5,299</b>  | <b>1,415</b>   |

**Output: Monitoring and Evaluation of Sector plans**

|                        |   |              |
|------------------------|---|--------------|
| Non Standard Outputs:  | Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP) |              |
|                        | Preparation, production and submission of quarterly accountability reports and technical backsto  |              |
| Workshops and Seminars |   | 760          |
| Travel inland          |   | 8,456        |
| Wage Rec't:            |   |              |
| Non Wage Rec't:        | 9,550   | 9,216        |
| Domestic Dev't:        |   |              |
| Donor Dev't:           |   |              |
| <b>Total</b>           | <b>9,550</b>  | <b>9,216</b> |

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

|                        |  |   |
|------------------------|--|---|
| Non Standard Outputs:  | 5 staff paid salary on the District payroll. Office furniture procured in the internal audit office,filling cabinet and a digital camera procured for office use. General office operation conducted and audits carried out. Office motor repaired and maintai | Salaries to 3 departmental staff received and verified. |
| General Staff Salaries |  | 2,673   |
| Workshops and Seminars |  | 192   |



**Vote: 571** Budaka District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>11. Internal Audit</b>                         |   |  |
| Computer supplies and Information Technology (IT) |   | 200  |
| Printing, Stationery, Photocopying and Binding    |   | 100  |
| Small Office Equipment                            |   | 50   |
| Information and communications technology (ICT)   |   | 50   |
| Wage Rec't:                                       | 10,445  | 2,673  |
| Non Wage Rec't:                                   | 2,000   | 592  |
| Domestic Dev't:                                   | 500   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>12,945</b>   | <b>3,265</b>   |

**Output: Internal Audit**

|  |   |  |
|--|---|--|
| No. of Internal Department Audits                  | 10 (Ten (10) Government Aided primary schools Audited report produced and distributed to various entities.) | 10 (Audited 10 Departments at the district headquarters.)  |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014 (Sub counties Audited)   | 15-10-2014 (N/A)   |
| Non Standard Outputs:                              | Departmental Audits carried out reports prepared, produced and distributed to various stakeholders          | Deapartmental audits carried out 1 report prepared, produced and distributed to various stakeholders |
| Travel inland                                      |   | 664  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:                                    | 2,709   | 664  |
| Domestic Dev't:                                    |   |  |
| Donor Dev't:                                       |   |  |
| <b>Total</b>                                       | <b>2,709</b>  | <b>664</b>   |

**Additional information required by the sector on quarterly Performance**

|                 |                  |                  |
|-----------------|------------------|------------------|
| Wage Rec't:     | 2,239,957        | 2,045,665        |
| Non Wage Rec't: | 1,227,606        | 1,227,606        |
| Domestic Dev't: | 112,859          | 112,859          |
| Donor Dev't:    |                  |                  |
| <b>Total</b>    | <b>3,525,864</b> | <b>3,525,864</b> |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

0      The Legal services could not be facilitated as planned for in the quarter as the share of un conditional grant cannot sustain the court costs.

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

***1a. Administration***

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | <p>Administration staff salaries for 12 months</p> <p>compound cleaning services undertaken throughout the year.</p> <p>Contribution to ULGA carried out on the quarterly basis</p> <p>DTPC meetings coordinated and conducted on a monthly basis monthly</p> <p>Electricity bills to Umeme cleared as per the UMEME invoices</p> <p>Stationery for 12 months</p> <p>Fuel for office operations</p> <p>Payment for Legal services</p> <p>Maintenance of office equipment</p> <p>Maintenance of the telecommunication network carried out</p> <p>Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.</p> <p>Maintenance and Servicing of CAO's vehicle carried out</p> <p>Fumigation services conducted for all Government Buildings at the District</p> <p>Vehicle maintenance and repair conducted</p> <p>stationary, tonner and travels)</p> <p>Staff salaries paid to members monthly</p> <p>Outstanding obligations cleared on availability of funds</p> <p>Transfers of LGMSD funds to subcounties</p> | <p>Administration staff salaries paid, Payroll verified and payslips printed and Distributed to all staff for 3 months</p> <p>.Payment for Legal services made and three court cases concluded.</p> <p>Maintenance of office equipment (3 computers maintained in CAO's office</p> |  |  |
|-----------------------|---|--|--|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Transfers of uncondition grant -  
Non wage to 12 S/Cs

*Expenditure*

|   |                |                               |                               |
|---|----------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries                         | 485,045        | 137,760                       | 28.4%                         |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000          | 747                           | 12.5%                         |
| 221017 Subscriptions                                  | 4,000          | 1,500                         | 37.5%                         |
| 223004 Guard and Security services                    | 5,400          | 870                           | 16.1%                         |
| 225003 Taxes on (Professional) Services               | 10,000         | 429                           | 4.3%                          |
| 227001 Travel inland                                  | 19,900         | 19,805                        | 99.5%                         |
| 228002 Maintenance - Vehicles                         | 14,500         | 1,638                         | 11.3%                         |
| 228004 Maintenance – Other                            | 5,400          | 2,070                         | 38.3%                         |
| 291001 Transfers to Government Institutions           | 0              | 42,094                        | N/A                           |
| <i>Wage Rec't:</i>                                    | 485,045        | <i>Wage Rec't:</i> 137,760    | <i>Wage Rec't:</i> 28.4%      |
| <i>Non Wage Rec't:</i>                                | 65,200         | <i>Non Wage Rec't:</i> 69,153 | <i>Non Wage Rec't:</i> 106.1% |
| <i>Domestic Dev't:</i>                                | 5,000          | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%   |
| <i>Donor Dev't:</i>                                   |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%      |
| <b>Total</b>  | <b>555,245</b> | <b>Total 206,913</b>          | <b>Total 37.3%</b>            |

**Output: Human Resource Management**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Purchase 3 filling cabinets<br>1 staff sponsored for PGD 1 staff for cert. Adm law<br><br>11 HODs and all District councillors trained in leadership skills<br><br>mentoring workshops for subcounty and District Technical staff<br><br>1 training of headteachers on basic computer skills<br><br>1 capacity needs assessment<br>1 laptop procured<br>3 times servicing of computers<br><br>printing pay rolls for 12 months | Printing and distribution of pay rolls for 3 months<br><br>1 capacity needs assessment<br>1 laptop procured<br>servicing of Office computers. | 0 | Travelling to kampala for payment of salaries every month is a grate challenge and cost of printing payrolls is challenging. |
|-----------------------|--|---|---|--|

*Expenditure*

|                      |        |       |       |
|----------------------|--------|-------|-------|
| 227001 Travel inland | 23,920 | 8,938 | 37.4% |
|----------------------|--------|-------|-------|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>37,720</b> | <i>Non Wage Rec't:</i> | 8,938        | <i>Non Wage Rec't:</i> | 23.7%        |
| <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%         |
| <b>Total</b>           | <b>37,720</b> | <b>Total</b>           | <b>8,938</b> | <b>Total</b>           | <b>23.7%</b> |

**Output: Capacity Building for HLG**

|   |   |   |        |     |
|---|---|---|--------|-----|
| Availability and implementation of LG capacity building policy and plan | NO (N/A)  | NO (N/A)  | #Error | N/A |
| No. (and type) of capacity building sessions undertaken                 | 300 (Training staff in performance appraisal requirements)  | 50 (Training staff in performance appraisal requirements)   | 16.67  |     |
|   | Formulation and Implementation HIV/AIDS workplace Policy  | Formulation and Implementation HIV/AIDS workplace Policy  |        |     |
|   | Pay change reports printed, filled by staff and submitted to the Ministry   | Pay change reports printed, filled by staff and submitted to the Ministry   |        |     |
|   | One Capacity needs assessment both at District and sub-counties conducted   | One Capacity needs assessment both at District and sub-counties conducted   |        |     |
|   | HODs and Political leaders training at civil service college in Jinja involving staff conducted   | HODs and Political leaders training at civil service college in Jinja involving staff conducted   |        |     |
|   | Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted) | Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted) |        |     |
| Non Standard Outputs:   | N/A   | N/A   |        |     |

**Expenditure**

|                               |        |        |       |
|-------------------------------|--------|--------|-------|
| 221002 Workshops and Seminars | 22,350 | 16,181 | 72.4% |
| Wage Rec't:                   |        | 0      | 0.0%  |
| Non Wage Rec't:               |        | 0      | 0.0%  |
| Domestic Dev't:               | 32,000 | 16,181 | 50.6% |
| Donor Dev't:                  |        | 0      | 0.0%  |
| Total                         | 32,000 | 16,181 | 50.6% |

**Output: Public Information Dissemination**

|   |   |
|---|---|
| 0 | The Job advert which was to be run in the quarter was subject to clearance from the |
|---|---|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                       |  |   |  |                             |
|-----------------------|--|---|--|-----------------------------|
| Non Standard Outputs: | Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit | Tender advertisements made in the quarterly by Procurement and Disposal Unit                |  | ministry of Public Service. |
|                       | Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted    | Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted |  |                             |

*Expenditure*

|   |               |              |             |
|---|---------------|--------------|-------------|
| 221001 Advertising and Public Relations | 22,000        | 1,320        | 6.0%        |
| Wage Rec't:                             |               | 0            | 0.0%        |
| Non Wage Rec't:                         | 22,000        | 1,320        | 6.0%        |
| Domestic Dev't:                         |               | 0            | 0.0%        |
| Donor Dev't:                            |               | 0            | 0.0%        |
| <b>Total</b>                            | <b>22,000</b> | <b>1,320</b> | <b>6.0%</b> |

**Output: Records Management**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Operation and maintenance of internet facility conducted                | Records management in the LLGs and the District supported and conducted. Computers maintained in central registry. | 0 | Manual record keeping should be replaced by soft copy archives to minimize space. |
|                       | Records management in the LLGs and the District supported and conducted |  |   |   |
|                       | Office furniture procured and supplied to the District Registry         |  |   |   |

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 1,000        | 570        | 57.0%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | 5,000        | 570        | 11.4%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>5,000</b> | <b>570</b> | <b>11.4%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|   |  |   |        |   |
|---|--|---|--------|---|
| Date for submitting the Annual Performance Report | 30-Sept-2014 (Performance reports submitted per quarter to the District Executive Committee<br>Payment of 18 accounts staff salaries, supervision of all the 13 lower local governments, Preparation of the BFP, Submission of the BFP to ministry of Finance once a year, submission of four(4) performance reports<br>.Performance reports submitted per quarter to the District Executive Committee, MOFPED, MOLG & other line ministries.) | 28-07-2014 (Performance reports for the quarter submitted to the District Executive Committee,<br>Payment of 18 accounts staff salaries made for July, August and September, supervision of all the 13 lower local governments done.<br>Preparation of quarter four progressive report and submitted to ministry of Finance.<br>Prepared and submitted Draft Final Accounts to the Office of the Auditor General on 28th July 2014.<br>Carried out revenue mobilization to all the 12 subcounties.) | #Error | Despite the Increased revenue mobilization strategies deployed, the collection of local revenue still remain a Challenge to the Department in particular and the District as a whole. This is majorly attributed to the poor local revenue performance by LLGs. |
| Non Standard Outputs:                             | Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made<br><br>General office operational activities conducted<br><br>News papers and periodicals purchased   | Transferred funds from the District General Fund Collection account as local revenue to LGMSD account, NAADS Account, and SDS Account, on Quarterly basis. And routine Monitoring and supervision of finance department activities done in the Quarter.   |        |   |

*Expenditure*

|  |         |                 |        |                 |       |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                            | 103,676 | 23,896          | 23.0%  |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 350             | 17.5%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 22,795  | 20,500          | 89.9%  |                 |       |
| 221014 Bank Charges and other Bank related costs         | 300     | 74              | 24.5%  |                 |       |
| 223005 Electricity                                       | 600     | 342             | 57.1%  |                 |       |
| 227001 Travel inland                                     | 23,000  | 8,832           | 38.4%  |                 |       |
| Wage Rec't:  | 103,676 | Wage Rec't:     | 23,896 | Wage Rec't:     | 23.0% |
| Non Wage Rec't:  | 61,195  | Non Wage Rec't: | 30,098 | Non Wage Rec't: | 49.2% |
| 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           | 53,994 | Total           | 32.7% |

**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 Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, | 49000000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, | 284.52 | There has been high level performance under Local service tax due to the fact that its collected in the three month of the |
|------------------------------------|--|--|--------|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|  |   |   |   |  |
|--|---|---|---|--|
|  | Katira, Lyama, Mugiti, Naboa, Nansanga)   | Lyama, Mugiti, Naboa,)  |   | financial year,even though we have registered poor response from the LLGs. |
| Value of Other Local Revenue Collections | ()  | 27229000 (27,229,000/= the planned sources district wide.)  | 0 |  |
| Value of Hotel Tax Collected             | 0 (N/A)   | 0 (N/A)   | 0 |  |
| Non Standard Outputs:                    | Revenue mobilisation initiatives conducted by the District task force   | Supervision of Revenue mobilization, sensitization, enumeration,assessment and collection from all the sub counties in the District, conducted in the Quarter . |   |  |
|  | Local revenue mobilisation task force facilitated   |   |   |  |
|  | 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 |   |   |  |

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | <b>8,000</b>  | 1,650        | 20.6%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | <b>16,373</b> | 1,650        | 10.1%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>16,373</b> | <b>1,650</b> | <b>10.1%</b> |

**Output: Budgeting and Planning Services**

|   |  |   |        |  |
|---|--|---|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30-11-2014 (Budaka District Council Chabers) | 30-08-2014 (Annual workplans presented to Council.) | #Error | Normal progress and teamwork embraced. |
|---|--|---|--------|--|



**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|  |  |  |        |  |
|--|--|--|--------|--|
| Date of Approval of the Annual Workplan to the Council | 30/06/2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation of the BFP,Submission of the BFP to ministry of Finance once ayear,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOPPED,MOLG & other line ministries.) | 21-08-2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation and Submission of the Final BFP to ministry of Finance done. Performance report for Fourth Quarter 2013-2014 submitted to Ministry of Finance) | #Error |  |
| Non Standard Outputs:                                  | workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings,   | Departmental workplans were prepared and consolidated by the Budget Desk,for the approval of the District Annual Workplans.  |        |  |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars                         | 7,000         | 1,400        | 20.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000         | 2,600        | 86.7%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 11,000        | 4,000        | 36.4%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>11,000</b> | <b>4,000</b> | <b>36.4%</b> |

**Output: LG Accounting Services**

|   |   |   |        |   |
|---|---|---|--------|---|
| Date for submitting annual LG final accounts to Auditor General | 30/07/2015 (30-09-2015 Annual final accounts are submitted to the auditor general.)                             | 31-07-2014 ( Annual Draft final accounts were submitted to the auditor general on 28-07-2014)     | #Error | The change of Timelines on the submission of Draft Final Accounts from 30th -09-2014 to 31-07-2014 was a grate challenge. |
| Non Standard Outputs:   | Preparation and submission of accountability statements conducted   | Preparation and submission of accountability statements conducted                                 |        |   |
|   | Coordinating the preparation and the production of the Final Accounts carried out                               | Coordinating the preparation and the production of the Final Accounts carried out                 |        |   |
|   | Preparation, production and submission of final accounts from sub-counties supervised and technically supported | Preparation, production and submission of final accounts from sub-counties supervised and technic |        |   |

*Expenditure*

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 7,000 | 2,845 | 40.6% |
|----------------------|-------|-------|-------|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**2. Finance**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>12,568</b> | <i>Non Wage Rec't:</i> | 2,845        | <i>Non Wage Rec't:</i> | 22.6%        |
| <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%         |
| <b>Total</b>           | <b>12,568</b> | <b>Total</b>           | <b>2,845</b> | <b>Total</b>           | <b>22.6%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 District Speaker's  
Vehicle not Serviced  
hindering effective  
service Delivery.

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Vehicles for the District Chairperson and the Speaker serviced and maintained                         | One council meeting was held in which District land Board members were approved.                               |
|                       | Payment for Mace, gravel, gowns, session bell made. General Office operations conducted               | Maintained District Chairman's vehicle in the Quarter, Office of District Chairperson and Speaker Facilitated. |
|                       | Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson |  |
|                       | One computer procured and supplied for the chairperson's office                                       |  |
|                       | 12 months Salaries to political leaders paid Including gratuity                                       |  |
|                       | 6 Council sittings facilitated  |  |
|                       | Deputy speakers emoluments paid .   |  |
|                       | District Coucilorors paid for 12 months   |  |
|                       | Ex gratia to chairpersons of 265 LC Is and 59 LCILs paid  |  |
|                       | Facilitation o 6 Council sessions conducted   |  |
|                       | Facilitation of council for consultations and visits outside Uganda                                   |  |

*Expenditure*

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | 163,800        | 35,100                 | 21.4%                 |
| 211103 Allowances                                     | 18,000         | 2,950                  | 16.4%                 |
| 211104 Statutory salaries                             | 14,660         | 6,000                  | 40.9%                 |
| 221002 Workshops and Seminars                         | 4,000          | 511                    | 12.8%                 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000          | 160                    | 8.0%                  |
| 221012 Small Office Equipment                         | 1,000          | 203                    | 20.3%                 |
| 221014 Bank Charges and other Bank related costs      | 500            | 352                    | 70.4%                 |
| 227001 Travel inland                                  | 45,159         | 7,489                  | 16.6%                 |
| 228002 Maintenance - Vehicles                         | 10,000         | 2,910                  | 29.1%                 |
| Wage Rec't:   | 163,800        | Wage Rec't: 35,100     | Wage Rec't: 21.4%     |
| Non Wage Rec't:                                       | 108,696        | Non Wage Rec't: 20,575 | Non Wage Rec't: 18.9% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  | 8,536          | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>281,032</b> | <b>Total 55,675</b>    | <b>Total 19.8%</b>    |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Output: LG procurement management services**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 12 Contracts committee meetings conducted                                 | 4 contracts committee meetings conducted and contracts committee activities facilitated in the quarter. | 0 | One staff was re-instated in the Department but still there is a staffing Gap. The PDU is not engaged in monitoring of projects awarded and therefore it may not technically submit on the implementation of the |
|                       | Contracts committee activities facilitated (general operational expenses) | Prequalification of firms and award of Contracts Done.  |   |  |
|                       | Procurement of one filling carbin.  | Production and Submission of Reports to MoPED, MOLG, PPDA and OAG.                                      |   |  |
|                       | 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         | 1,380        | 18.0%        |
| 221002 Workshops and Seminars                         | 2,860         | 200          | 7.0%         |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500         | 60           | 2.4%         |
| 227001 Travel inland                                  | 2,900         | 550          | 19.0%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 18,190        | 2,190        | 12.0%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>18,190</b> | <b>2,190</b> | <b>12.0%</b> |

**Output: LG staff recruitment services**

|   |   |
|---|---|
| 0 | Dsc still lacks one member to attain full membership of the commission. |
|---|---|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | DSC Chairpersons salary and Gratuity paid for 12 months                  | Payment of Dsc Chairman's salary made for August and september 2014, 5 Dsc meetings conducted in which 6 staff confirmations were done, 16 regularisations, 4 retirements and one promotion were handled. . |
|                       | 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                                 |   |
|                       | Annual Subscriptions to UDSCA paid                                       |   |
|                       | Payment of retainer fee for the 3 current members of DSC                 |   |
|                       | 4 quarterly reports written and submitted to PSC                         |   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 13,600        | 3,800        | 27.9%        |
| 213004 Gratuity Expenses                              | 12,000        | 2,950        | 24.6%        |
| 221002 Workshops and Seminars                         | 2,000         | 480          | 24.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,852         | 480          | 25.9%        |
| 221012 Small Office Equipment                         | 500           | 108          | 21.6%        |
| 222001 Telecommunications                             | 500           | 40           | 8.0%         |
| 227001 Travel inland                                  | 3,600         | 1,440        | 40.0%        |
| Wage Rec't:   | 0             | 0            | 0.0%         |
| Non Wage Rec't:                                       | 37,552        | 9,298        | 24.8%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>37,552</b> | <b>9,298</b> | <b>24.8%</b> |

**Output: LG Land management services**

|                            |   |                                      |       |   |
|----------------------------|---|--------------------------------------|-------|---|
| No. of Land board meetings | 8 (Land board meetings conducted at the District council chambers.) | 2 (2 land board meetings conducted.) | 25.00 | Non-remuneration of area land committees which delays land title processing by clients. |
|----------------------------|---|--------------------------------------|-------|---|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|  |  |   |       |  |
|--|--|---|-------|--|
| 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. | 20 (2 landboard meetings were held in which 20 files were forwarded to Ministry of Lands for Land titling.) | 16.67 |  |
|--|--|---|-------|--|

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)

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, Kachomo, FHP primary schools and Budaka sub county Head Quarters. | Activity deferred for Quarter two awaiting award of Contract. |
|-----------------------|---|---|

**Expenditure**

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 8,000         | 1,440         | 18.0%        |
| 221002 Workshops and Seminars                         | 2,000         | 560           | 28.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 220           | 22.0%        |
| 225001 Consultancy Services- Short term               | 35,000        | 7,800         | 22.3%        |
| 227001 Travel inland                                  | 3,500         | 618           | 17.7%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 50,300        | 10,638        | 21.1%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>50,300</b> | <b>10,638</b> | <b>21.1%</b> |

**Output: LG Financial Accountability**

|  |  |  |        |  |
|--|--|--|--------|--|
| No. of LG PAC reports discussed by Council | 4 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson) | 4 (4 PAC reports discussed at District Headquarters) | 100.00 | 3 Audit reports are received per Quarter but the committee is able to review only one report . |
|--|--|--|--------|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|   |  |  |       |  |
|---|--|--|-------|--|
| No. of Auditor Generals queries reviewed per LG | 20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council<br><br>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.<br><br>PAC activities facilitated (General office operational expenses) for 12 months) | 10 (4 DPAC meetings were held in which Auditor General's report for the District FY 2011-12 was reviewed.<br><br>One Quarterly report was 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.)<br><br>PAC activities facilitated (General office operational expenses) for 3 months | 50.00 |  |
| Non Standard Outputs:                           | PAC activities facilitated (General office operational expenses) for 12 months   | PAC activities facilitated (General office operational expenses) for 3 months  |       |  |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 8,640         | 2,680        | 31.0%        |
| 221002 Workshops and Seminars                         | 1,500         | 400          | 26.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 160          | 8.0%         |
| 221012 Small Office Equipment                         | 500           | 133          | 26.6%        |
| 227001 Travel inland                                  | 3,000         | 122          | 4.1%         |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 16,640        | 3,495        | 21.0%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>16,640</b> | <b>3,495</b> | <b>21.0%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |  |   |   |  |
|--|--|---|---|--|
| No. of technologies distributed by farmer type | 0 ()   | 0 (NIL)   | 0 | This was an activity for the previous year. It was only payment which was made in the first quarter of this financial year. This was because at the end of the year, the car was under repair. |
| Non Standard Outputs:                          | Salaries paid for staff that will be recruited under the NAADS | Payment was made for motor vehicle repaired in the previous quarter |   |  |

*Expenditure*

|                               |                |          |             |
|-------------------------------|----------------|----------|-------------|
| 228002 Maintenance - Vehicles | 0              | 5        | N/A         |
| Wage Rec't:                   | 198,095        | 0        | 0.0%        |
| Non Wage Rec't:               |                | 5        | 0.0%        |
| Domestic Dev't:               |                | 0        | 0.0%        |
| Donor Dev't:                  |                | 0        | 0.0%        |
| <b>Total</b>                  | <b>198,095</b> | <b>5</b> | <b>0.0%</b> |

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Departmental sector activities coordinated<br>Production Office operations sustained | 4 Consultative visit were conducted to MAAIF and other Institutions<br>Office stationery procured<br>Compound maintained | 0 | Other projects were not implemented since the procurement process was only initiated in the quarter. |
|-----------------------|--|--|---|--|

*Expenditure*

|   |                |              |             |
|---|----------------|--------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000          | 623          | 31.2%       |
| 224004 Cleaning and Sanitation                        | 0              | 330          | N/A         |
| 227001 Travel inland                                  | 18,500         | 6,229        | 33.7%       |
| Wage Rec't:   | 58,579         | 0            | 0.0%        |
| Non Wage Rec't:                                       | 41,580         | 7,182        | 17.3%       |
| Domestic Dev't:                                       |                | 0            | 0.0%        |
| Donor Dev't:  |                | 0            | 0.0%        |
| <b>Total</b>  | <b>100,159</b> | <b>7,182</b> | <b>7.2%</b> |

**Output: Crop disease control and marketing**

|   |   |  |     |  |
|---|---|--|-----|--|
| No. of Plant marketing facilities constructed | 5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties) | 0 (NIL)  | .00 | Seedlings were not procured because the procurement process was just initiated in the quarter. |
| Non Standard Outputs:                         | Climate Smart Agriculture technologies demonstrated.  | Training of farmers was done as was monitoring |     |  |

*Expenditure*

|                      |        |       |      |
|----------------------|--------|-------|------|
| 227001 Travel inland | 13,053 | 1,108 | 8.5% |
|----------------------|--------|-------|------|



**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                        |               |                        |              |                        |             |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>5,000</b>  | <i>Non Wage Rec't:</i> | 1,108        | <i>Non Wage Rec't:</i> | 22.2%       |
| <i>Domestic Dev't:</i> | <b>29,708</b> | <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%        |
| <b>Total</b>           | <b>34,708</b> | <b>Total</b>           | <b>1,108</b> | <b>Total</b>           | <b>3.2%</b> |

**Output: Livestock Health and Marketing**

|  |   |         |     |  |
|--|---|---------|-----|--|
| No. of livestock by type undertaken in the slaughter slabs | 14000 (14000 cattle, 312000 goats, 7200 pigs slaughtered per annum in the district)   | 0 (Nil) | .00 | procurement process was just started in the quarter. |
| No of livestock by types using dips constructed            | 6000 (5 Cattle crushes constructed in the sub counties of Kamonkoli, Katira, Naboa, Lyama and Kaderuna and cattle sprayed)  | 0 (Nil) | .00 |  |
| No. of livestock vaccinated                                | 1000 (e sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)   | 0 (Nil) | .00 |  |
| Non Standard Outputs:                                      | 200,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga | Nil     |     |  |

*Expenditure*

|                        |               |              |             |
|------------------------|---------------|--------------|-------------|
| 227001 Travel inland   | <b>4,000</b>  | 1,695        | 42.4%       |
| <i>Wage Rec't:</i>     |               | 0            | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>25,000</b> | 1,695        | 6.8%        |
| <i>Domestic Dev't:</i> |               | 0            | 0.0%        |
| <i>Donor Dev't:</i>    |               | 0            | 0.0%        |
| <b>Total</b>           | <b>25,000</b> | <b>1,695</b> | <b>6.8%</b> |

**Output: Support to DATICs**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Technologies demonstrated at the DATIC. | Tractor was maintained at DATIC Debt for poultry feeds for the previous project was settled in the quarter | 0 | The DATIC was hired out to private enterprenuer |
|-----------------------|---|--|---|---|

*Expenditure*

|                      |            |       |       |
|----------------------|------------|-------|-------|
| 221013 Bad Debts     | <b>0</b>   | 1,300 | N/A   |
| 227001 Travel inland | <b>925</b> | 438   | 47.4% |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>13,200</b> | <i>Non Wage Rec't:</i> | 1,738        | <i>Non Wage Rec't:</i> | 13.2%        |
| <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%         |
| <b>Total</b>           | <b>13,200</b> | <b>Total</b>           | <b>1,738</b> | <b>Total</b>           | <b>13.2%</b> |

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

|  |  |                                   |       |     |
|--|--|-----------------------------------|-------|-----|
| No. of cooperatives assisted in registration         | ()   | 0 (N/A)                           | 0     | N/A |
| No. of cooperative groups mobilised for registration | ()   | 0 (N/A)                           | 0     |     |
| No of cooperative groups supervised                  | 13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | 3 (Kamonkoli, Kameruka, Kaderuna) | 23.08 |     |
| Non Standard Outputs:                                |  | N/A                               |       |     |

**Expenditure**

|                      |       |     |       |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 2,000 | 350 | 17.5% |
| Wage Rec't:          |       | 0   | 0.0%  |
| Non Wage Rec't:      | 2,000 | 350 | 17.5% |
| Domestic Dev't:      |       | 0   | 0.0%  |
| Donor Dev't:         |       | 0   | 0.0%  |
| Total                | 2,000 | 350 | 17.5% |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |  |
|---|--|
| 0 | Normal Progress as Funds for NTD, Immunization were Disbursed on time. |
|---|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out                                | staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out               |
|                       | NDT Activities   | NDT Activities  |
|                       | Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700)                  | Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700) |
|                       | Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District conducted for NTD activities (Ush 4,326,300) | Social  |
|                       | Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600)                               |   |
|                       | MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000)   |   |

*Expenditure*

|                               |                  |                        |                       |
|-------------------------------|------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 1,220,676        | 272,462                | 22.3%                 |
| 221002 Workshops and Seminars | 97,958           | 11,072                 | 11.3%                 |
| 227001 Travel inland          | 83,000           | 63,257                 | 76.2%                 |
| 228002 Maintenance - Vehicles | 4,774            | 2,148                  | 45.0%                 |
| Wage Rec't:                   | 1,220,676        | Wage Rec't: 272,462    | Wage Rec't: 22.3%     |
| Non Wage Rec't:               | 26,000           | Non Wage Rec't: 14,214 | Non Wage Rec't: 54.7% |
| Domestic Dev't:               |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:                  | 168,032          | Donor Dev't: 62,263    | Donor Dev't: 37.1%    |
| <b>Total</b>                  | <b>1,414,708</b> | <b>Total 348,938</b>   | <b>Total 24.7%</b>    |

**Output: Promotion of Sanitation and Hygiene**

|   |  |
|---|--|
| 0 | The CLTS training of Health workers not yet Done and is yet to be conducted by the centre in Second quarter. |
|---|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                       |  |   |
|-----------------------|--|---|
| 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 &amp; reward.</p> <p>Sixty nine Community sensitization On sustainability of improvement made</p> <p>Sixty nine Home Visits conducted.</p> <p>Two Radio Talk show on hygiene and sanitation practices conducted.</p> <p>Two hundred ninety two VHTs &amp; 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>Four Supervision visits by District Leaders conducted.</p> | <p>Baseline Data collection conducted in two sub counties of Iki-Iki and Katira, data now available.</p> <p>Feedback meetings held to enable communities in the two sub counties get information.</p> <p>Launching of Home improvement campaigns conducted.</p> |
|-----------------------|--|---|

*Expenditure*

|                               |               |              |             |
|-------------------------------|---------------|--------------|-------------|
| 221002 Workshops and Seminars | <b>29,394</b> | 3,367        | 11.5%       |
| 227001 Travel inland          | <b>38,261</b> | 2,088        | 5.5%        |
| Wage Rec't:                   |               | 0            | 0.0%        |
| Non Wage Rec't:               | <b>1,608</b>  | 0            | 0.0%        |
| Domestic Dev't:               | <b>68,462</b> | 5,455        | 8.0%        |
| Donor Dev't:                  |               | 0            | 0.0%        |
| <b>Total</b>                  | <b>70,069</b> | <b>5,455</b> | <b>7.8%</b> |

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

|   |   |  |       |  |
|---|---|--|-------|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 494 (494 deliveries conducted in NGO hospital.) | 125 (125 Mothers safely delivered by help of trained Health worker in NGO health | 25.30 | Only two NGO Health facilities were funded in the quarter making |
|---|---|--|-------|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |  |                              |   |
|--|--|--|------------------------------|---|
| Number of inpatients that visited the NGO hospital facility  | 1243 (Namengo Health Centre III ( Inpatients Admission released = 1,243).) | Facilities.)<br>350 (Inpatients Admitted in Namengo ,Siita NGO Health Centre III Reports written and submitted to Dhos Office) | 28.16                        | it Difficult to monitor activities of NGO facilities which were Non-funded. |
| Number of outpatients that visited the NGO hospital facility | 15456 (15456 out patients that visited the NGO hospital facility.)         | 1925 (1925 Outpatients Visited and were treated for various illnesses in NGO health facilities)                                | 12.45                        |   |
| Non Standard Outputs:  | N/A  | N/A  |                              |   |
| <i>Expenditure</i>   |  |  |                              |   |
| 263318 Conditional transfers for NGO Hospitals               | <b>44,036</b>  | 11,000   | 25.0%                        |   |
|  | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0.0%      |   |
|  | <i>Non Wage Rec't:</i> <b>44,036</b>                                       | <i>Non Wage Rec't:</i> 11,000  | <i>Non Wage Rec't:</i> 25.0% |   |
|  | <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%     |   |
|  | <b>Total 44,036</b>  | <b>Total 11,000</b>  | <b>Total 25.0%</b>           |   |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| %age of approved posts filled with qualified health workers | 30 (30% approved posts filled with qualified health workers)  | 75 (75% staffing level was attained.)  | 250.00 | Vaccine carriers to handle massive immunization on   |
| Number of trained health workers in health centers          | 216 (216 trained health staff in the Government aided health facilities namely<br>:Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)                    | 216 (216 trained health staff in the Government aided health facilities namely<br>:Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 100.00 | Child Days were insufficient, and management of Outreaches was Difficult in terms of transportation of Vaccines. |
| No. of trained health related training sessions held.       | 8 (8 training sessions conducted to health staff in the Government aided health facilities namely<br>:Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 2 (Two Health related training sessions were conducted to improve management of HIV/AIDS patients, (ART Roll out ,TB management were done in the quarter.)   | 25.00  |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

|   |  |   |       |  |
|---|--|---|-------|--|
| Number of outpatients that visited the Govt. health facilities. | 51164 (51,164 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 44704 (44704 outpatients visited and were treated in Government Health facilities.) | 87.37 |  |
|---|--|---|-------|--|

|   |  |   |        |  |
|---|--|---|--------|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 1164 (1164 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 1307 (1307 mothers were safely delivered under help of trained health workers.) | 112.29 |  |
|---|--|---|--------|--|

|  |   |  |        |  |
|--|---|--|--------|--|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (95 % villages with Functional VHTS) | 99 (All villages in the District have a trained VHT to offer Basic health service to the community.) | 104.21 |  |
|--|---|--|--------|--|

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of children immunized with Pentavalent vaccine | 9077 (9077 children immunized with pentavalent vaccine.) | 2319 (2319 were children under one year who were Vaccinated with DPT3.) | 25.55 |  |
|--|--|---|-------|--|

|  |  |  |        |  |
|--|--|--|--------|--|
| Number of inpatients that visited the Govt. health facilities. | 1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at | 2149 (2149 In patients were admitted and treated in Q1 in Government health facilities.) | 173.03 |  |
|--|--|--|--------|--|

175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

## Non Standard Outputs:

|  |   |
|--|---|
| Routine distribution of vaccines, gas cylinders and other logistics undertaken   | Routine distribution of vaccines, gas cylinders and other logistics undertaken in Q1. |
| Support supervision provided for immunization services   | Support supervision provided for immunization services                                |
| Spot checks on routine immunization coordinated and carried out  | Spot checks on routine immunization coordinated and carried out                       |
| Routine cold chain maintenance conducted   | 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 outreaches- at least 1 meeting/qtr conducted   |   |
| Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted |   |
| 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   |   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

district (Focus on top leadership disseminated

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

SCHWs to Implement CB-DOTS (twice a month) supported

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, 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



**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

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

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

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**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).

Radio programmes conducted using the widest coverage in 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 review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 263313 Conditional transfers for PHC-Non wage | 65,147        | 16,174        | 24.8%        |
| Wage Rec't:                                   |               | 0             | 0.0%         |
| Non Wage Rec't:                               | 65,147        | 16,174        | 24.8%        |
| Domestic Dev't:                               |               | 0             | 0.0%         |
| Donor Dev't:                                  |               | 0             | 0.0%         |
| <b>Total</b>                                  | <b>65,147</b> | <b>16,174</b> | <b>24.8%</b> |

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

|                                  |  |  |        |   |
|----------------------------------|--|--|--------|---|
| No of staff houses rehabilitated | 0 (N/A)  | 0 (N/A)  | 0      | Retention funds were not paid awaiting the Expiry of the six month Liability period Given to the Contractors. |
| No of staff houses constructed   | 1 (Pit latrine for staff houses constructed in Mugiti HCIII. | 1 (Pit latrine for staff houses constructed and completed in Mugiti HCIII. | 100.00 |   |
|                                  | Staff house constructed at Mugiti HC III.                    | Maternity ward completed in Mugiti and Nansanga.)                          |        |   |
|                                  | Maternity ward and OPD block completed.)                     |  |        |   |
| Non Standard Outputs:            | N/A  | N/A  |        |   |

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 231002 Residential buildings (Depreciation) | 143,173        | 40,482        | 28.3%        |
| Wage Rec't:                                 |                | 0             | 0.0%         |
| Non Wage Rec't:                             |                | 0             | 0.0%         |
| Domestic Dev't:                             | 143,173        | 40,482        | 28.3%        |
| Donor Dev't:                                |                | 0             | 0.0%         |
| <b>Total</b>                                | <b>143,173</b> | <b>40,482</b> | <b>28.3%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|                               |  |  |        |  |
|-------------------------------|--|--|--------|--|
| No. of teachers paid salaries | 921 (921 teachers to receive salaries this year. | 921 ( Paid salaries to 921 teachers by EFT to the teachers | 100.00 | Inter staff transfers in the schools makes |
|-------------------------------|--|--|--------|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|  |   |  |
|--|---|--|
| 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.) | Bank Accounts for three month, for staff in the following primary schools in the District. 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.) | payroll management a challenge where staff are supposed to be paid at their current cost centre. |
|--|---|--|

No. of qualified primary teachers

921 (Budaka district local department)

921 (921 Qualified primary teachers in all 59 primary schools)

100.00

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 21 teachers to receive salaries this year.   | Early grade reading funded under SDS conducted in for Primary teachers, ACDO, Inspectors and Headteachers at Budaka FHP, Namengo Girls and Iki-Iki Intergrated. |
|                       | 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, Kerekere 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, Kakule P/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. |   |

*Expenditure*

|                               |           |                 |           |                 |        |
|-------------------------------|-----------|-----------------|-----------|-----------------|--------|
| 211101 General Staff Salaries | 4,990,807 |                 | 1,219,426 |                 | 24.4%  |
| 221002 Workshops and Seminars | 7,694     |                 | 56,437    |                 | 733.5% |
| 227001 Travel inland          | 0         |                 | 2,636     |                 | N/A    |
| Wage Rec't:                   | 4,990,807 | Wage Rec't:     | 1,219,426 | Wage Rec't:     | 24.4%  |
| Non Wage Rec't:               | 7,694     | Non Wage Rec't: | 0         | Non Wage Rec't: | 0.0%   |
| Domestic Dev't:               |           | Domestic Dev't: | 2,636     | Domestic Dev't: | 0.0%   |
| Donor Dev't:                  |           | Donor Dev't:    | 56,437    | Donor Dev't:    | 0.0%   |
| Total                         | 4,998,501 | Total           | 1,278,498 | Total           | 25.6%  |

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

|                                      |                                      |  |     |   |
|--------------------------------------|--------------------------------------|--|-----|---|
| No. of pupils sitting PLE            | ()                                   | 4311 (4311 pupils registered and sat for PLE.) | 0   | The District receives funds quarterly and yet the Schools operate Termly this provides a challenge as it results into |
| No. of Students passing in grade one | 150 (150 Students passed in grade 1) | 0 (N/A)  | .00 |   |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|                          |        |  |       |  |
|--------------------------|--------|--|-------|--|
| No. of student drop-outs | 200 () | 50 (50 drop outs were registered across the district primary schools.) | 25.00 | Delayed funds for the smooth running of Schools. |
|--------------------------|--------|--|-------|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE 61175 (UPE funds transferred to 59 primary schools named below verified. 61175 (UPE funds transferred and verified for 59 primary schools named below. 100.00

BUDAKA F.H.P Ps  
NAMENGO BOYS Ps  
ST. CLARE GIRLS Ps  
BUDAKA Ps  
NAMIREMBE DAY &  
BOARDING Ps

BUDAKA F.H.P Ps  
NAMENGO BOYS Ps  
ST. CLARE GIRLS Ps  
BUDAKA Ps  
NAMIREMBE DAY &  
BOARDING Ps

SAPIRI Ps  
KYALI Ps  
GADUMIRE Ps  
NABIKETO Ps

SAPIRI Ps  
KYALI Ps  
GADUMIRE Ps  
NABIKETO Ps

NASANGA Ps ,BULUMBA Ps  
IDUDI Ps

NASANGA Ps ,BULUMBA Ps  
IDUDI Ps

ST. PETER'S NALUBEMBE  
Ps , BUTOVE Ps , SUNI Ps  
NAKISENYES Ps  
LINGHOLE s  
WAIRAGALA Ps

ST. PETER'S NALUBEMBE  
Ps , BUTOVE Ps , SUNI Ps  
NAKISENYES Ps  
LINGHOLE s  
WAIRAGALA Ps

NABOA PARENTS Ps  
NANGEYE Ps , LUPADA Ps  
NABOA Ps , KAKULE Ps  
NAMUSITA Ps , KASULETA  
Ps

NABOA PARENTS Ps  
NANGEYE Ps , LUPADA Ps  
NABOA Ps , KAKULE Ps  
NAMUSITA Ps , KASULETA  
Ps

KODIRI Ps  
ST.KAROLI Ps  
KOTINYANGA Ps  
,BULALAKA Ps ,  
BULANGIRA Ps  
KACHOMO Ps ,

KODIRI Ps  
ST.KAROLI Ps  
KOTINYANGA Ps  
,BULALAKA Ps ,  
BULANGIRA Ps  
KACHOMO Ps ,

KIRYOLO Ps  
KADERUNA Ps  
KAPERI Ps  
KEBULA Ps  
KABUNA Ps

KIRYOLO Ps  
KADERUNA Ps  
KAPERI Ps  
KEBULA Ps  
KABUNA Ps

KADIMUKOLI Ps  
NYANZA II Ps  
NAMUYAGO Ps  
SEKULO Ps  
JAMI Ps  
MIVULE Ps  
KAMONKOLI Ps

KADIMUKOLI Ps  
NYANZA II Ps  
NAMUYAGO Ps  
SEKULO Ps  
JAMI Ps  
MIVULE Ps  
KAMONKOLI Ps

MIGITI Ps

MIGITI Ps

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                         |                         |
|-------------------------|-------------------------|
| BWIBERE Ps              | BWIBERE Ps              |
| BUGOOLA Ps              | BUGOOLA Ps              |
| KADENGE Ps              | KADENGE Ps              |
| IKI – IKI T/ SHIP Ps    | IKI – IKI T/ SHIP Ps    |
| KADATUMI Ps             | KADATUMI Ps             |
| IKI – IKI INTEGRATED Ps | IKI – IKI INTEGRATED Ps |
| BUGOLYA Ps              | BUGOLYA Ps              |
| NYANZA I Ps             | NYANZA I Ps             |
| KAKOLI Ps               | KAKOLI Ps               |

|               |               |
|---------------|---------------|
| KATIRA Ps     | KATIRA Ps     |
| KEREKERENE Ps | KEREKERENE Ps |
| BUPUCHAI Ps   | BUPUCHAI Ps   |

|             |             |
|-------------|-------------|
| KAMERUKA Ps | KAMERUKA Ps |
| LERYA Ps    | LERYA Ps    |
| NANZALA Ps) | NANZALA Ps) |

Non Standard Outputs:

N/A

N/A

*Expenditure*

|  |                |                |              |
|--|----------------|----------------|--------------|
| 263311 Conditional transfers for Primary Education | <b>493,668</b> | 123,417        | 25.0%        |
| Wage Rec't:  |                | 0              | 0.0%         |
| Non Wage Rec't:                                    | <b>493,668</b> | 123,417        | 25.0%        |
| Domestic Dev't:                                    |                | 0              | 0.0%         |
| Donor Dev't:                                       |                | 0              | 0.0%         |
| <b>Total</b>                                       | <b>493,668</b> | <b>123,417</b> | <b>25.0%</b> |

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

|  |  |                                    |       |     |
|--|--|------------------------------------|-------|-----|
| No. of classrooms rehabilitated in UPE | ()   | 0 (N/A)                            | 0     | N/A |
| No. of classrooms constructed in UPE   | 5 (Classrooms constructed in st Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000)) | 1 (completed rolled over project.) | 20.00 |     |
|  | Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county ( 48,000,000 ))    |                                    |       |     |
| Non Standard Outputs:                  | Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP                                 | N/A                                |       |     |

*Expenditure*

|   |                |       |      |
|---|----------------|-------|------|
| 231001 Non Residential buildings (Depreciation) | <b>120,000</b> | 4,930 | 4.1% |
|---|----------------|-------|------|



**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> | <b>120,000</b> | <i>Domestic Dev't:</i> | 4,930        | <i>Domestic Dev't:</i> | 4.1%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>120,000</b> | <b>Total</b>           | <b>4,930</b> | <b>Total</b>           | <b>4.1%</b> |

**Output: Latrine construction and rehabilitation**

|                                      |   |   |      |   |
|--------------------------------------|---|---|------|---|
| No. of latrine stances rehabilitated | 65 (5- stances Lined Pit-latrines constructed under SFG the following sites.<br>Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.) | 5 (5 pit latrine stance rehabilitated in the District.)                     | 7.69 | All sites could not be visited on a count of the procurement process that was on going. |
| No. of latrine stances constructed   | 65 (5- stances Lined Pit-latrines constructed under SFG the following sites.<br>Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.) | 1 (One 5 stance lined pit latrine constructed at Bulangila primary school.) | 1.54 |   |
| Non Standard Outputs:                | 15 site monitoring and supervision visits made on all construction sites.   | 15 site monitoring and supervision visits made on all construction sites.   |      |   |

**Expenditure**

|   |                 |                 |                 |                 |      |
|---|-----------------|-----------------|-----------------|-----------------|------|
| 231007 Other Fixed Assets<br>(Depreciation) | 184,066         | 12,419          | 6.7%            |                 |      |
| 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:                             | 184,066         | Domestic Dev't: | 12,419          | Domestic Dev't: | 6.7% |
| Donor Dev't:                                |                 | Donor Dev't:    | 0               | Donor Dev't:    | 0.0% |
| Total                                       | 184,066         | Total           | 12,419          | Total           | 6.7% |

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

|                                 |  |  |        |     |
|---------------------------------|--|--|--------|-----|
| No. of students sitting O level | 1300 (1182 Students sitting O levels in the schools below.<br><br>Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,) | 2308 (2308 students sat o level in all secondary schools in the District.) | 177.54 | N/A |
|---------------------------------|--|--|--------|-----|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|   |   |   |       |  |
|---|---|---|-------|--|
| No. of students passing O level             | 900 ()  | 0 (Exams to be sat in Q2)   | .00   |  |
| No. of teaching and non teaching staff paid | 250 (171 Teachers salaries and verified the locations below:<br><br>Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school) | 230 (230 teaching and non teaching staff paid salary in the quarter)            | 92.00 |  |
| Non Standard Outputs:                       | 49 non teaching staff paid including bursars,secretaries,lab technicians  | 49 non teaching staff paid salary in all the secondary schools in the District. |       |  |

*Expenditure*

|                               |                  |                      |                      |  |
|-------------------------------|------------------|----------------------|----------------------|--|
| 211101 General Staff Salaries | <b>1,540,568</b> | 304,441              | 19.8%                |  |
| Wage Rec't:                   | <b>1,540,568</b> | Wage Rec't: 304,441  | Wage Rec't: 19.8%    |  |
| Non Wage Rec't:               |                  | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:               |                  | Domestic Dev't: 0    | Domestic Dev't: 0.0% |  |
| Donor Dev't:                  |                  | Donor Dev't: 0       | Donor Dev't: 0.0%    |  |
| <b>Total</b>                  | <b>1,540,568</b> | <b>Total 304,441</b> | <b>Total 19.8%</b>   |  |

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

|                                 |  |  |        |     |
|---------------------------------|--|--|--------|-----|
| No. of students enrolled in USE | 9000 (8000 students enrolled in USE schools  | 9000 (9000 students enrolled in Olevel schools in the District.) | 100.00 | N/A |
|                                 | Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.) |  |        |     |
| Non Standard Outputs:           | School inspections conducted in all the 11 USE secondary schools in the district.  | N/A  |        |     |

*Expenditure*

|   |                  |                         |                       |  |
|---|------------------|-------------------------|-----------------------|--|
| 263306 Conditional transfers for Secondary Salaries | <b>1,391,962</b> | 348,210                 | 25.0%                 |  |
| Wage Rec't:   |                  | Wage Rec't: 0           | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                     | <b>1,391,962</b> | Non Wage Rec't: 348,210 | Non Wage Rec't: 25.0% |  |
| Domestic Dev't:                                     |                  | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                  | Donor Dev't: 0          | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>1,391,962</b> | <b>Total 348,210</b>    | <b>Total 25.0%</b>    |  |

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

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

Output: Education Management Services

0

N/A

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

Non Standard Outputs: Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid N/A

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 (17,513,853).

At the following sites;

Kyali Ps

St. Kalori Kodiri Ps

Kaperi Ps

Bulalaka Ps

Nalubembe

Bulumba Ps

Wairagala Ps

Nabiketo Ps

Namengo Girls Ps

Iki-Iki Township Ps

Idudi Ps

Kebula Ps

Suni Ps

Nanzala Ps

Bugolya Ps

Bwibere Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Nabiketo Ps

Kaperi Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

Kotinyanga Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Lupada Ps

Namirembe Ps

Training of school mnagement committes under PRDP (6,263,000)

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

|                               |               |                        |                       |  |
|-------------------------------|---------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries | 37,122        | 10,845                 | 29.2%                 |  |
| 221002 Workshops and Seminars | 28,585        | 14,333                 | 50.1%                 |  |
| Wage Rec't:                   | 37,122        | Wage Rec't: 10,845     | Wage Rec't: 29.2%     |  |
| Non Wage Rec't:               | 28,585        | Non Wage Rec't: 14,333 | Non Wage Rec't: 50.1% |  |
| Domestic Dev't:               |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>                  | <b>65,707</b> | <b>Total 25,178</b>    | <b>Total 38.3%</b>    |  |

**Output: Monitoring and Supervision of Primary & secondary Education**

|   |         |         |   |  |
|---|---------|---------|---|--|
| No. of secondary schools inspected in quarter     | 0 (N/A) | 0 (N/A) | 0 |  |
| No. of tertiary institutions inspected in quarter | ()      | 0 (N/A) | 0 | Support to D.E.Os office operations and monitoring activities conducted. |
| No. of inspection reports provided to Council     | ()      | 0 (N/A) | 0 |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of primary schools inspected in quarter | 59 (59 primary Schools inspected per quarter. | 59 (59 primary Schools inspected per quarter. | 100.00 |  |
|---|---|---|--------|--|

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,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.)

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 04 Inspection reports shared with the council. | 1 inspection report prepared and submitted to relavant Authorities. |
|-----------------------|--|---|

Support to D.E.Os office operations and monitoring activities conducted.

**Expenditure**

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 266          | 26.6%        |
| 227001 Travel inland                                  | 23,664        | 2,723        | 11.5%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 24,664        | 2,989        | 12.1%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>24,664</b> | <b>2,989</b> | <b>12.1%</b> |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

|                       |  |  |   |     |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | Salaries paid to 8 staff   | Salaries paid to 8 staff                                   | 0 | N/A |
|                       | General office operation for Dist. Road office as follows:   | General office operation for Dist. Road office as follows: |   |     |
|                       | Purchase of maintenance tools, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits | 3 supervision and monitoring field visits                  |   |     |
|                       | Office operations for Town council:  | Office operations for Town council:                        |   |     |

*Expenditure*

|                               |               |       |       |
|-------------------------------|---------------|-------|-------|
| 211101 General Staff Salaries | <b>34,708</b> | 8,677 | 25.0% |
| 221002 Workshops and Seminars | <b>5,000</b>  | 1,400 | 28.0% |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|  |                |               |              |  |
|--|----------------|---------------|--------------|--|
| 221008 Computer supplies and Information Technology (IT) | 1,000          | 250           | 25.0%        |  |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,674          | 250           | 6.8%         |  |
| 221012 Small Office Equipment                            | 8,884          | 500           | 5.6%         |  |
| 227001 Travel inland                                     | 19,559         | 4,300         | 22.0%        |  |
| 228002 Maintenance - Vehicles                            | 109,364        | 11,494        | 10.5%        |  |
| Wage Rec't:  | 34,708         | 8,677         | 25.0%        |  |
| Non Wage Rec't:  | 147,481        | 18,194        | 12.3%        |  |
| Domestic Dev't:  |                | 0             | 0.0%         |  |
| Donor Dev't:   |                | 0             | 0.0%         |  |
| <b>Total</b>   | <b>182,189</b> | <b>26,871</b> | <b>14.7%</b> |  |

**2. Lower Level Services****Output: Urban paved roads Maintenance (LLS)**

|   |   |  |        |     |
|---|---|--|--------|-----|
| Length in Km of Urban paved roads periodically maintained | 1 (Periodic maintenance of Bwase road - 1.0 Km)                                   | 1 (1.0 Km of Periodic maintenance of Bwase road) | 100.00 | N/A |
| Length in Km of Urban paved roads routinely maintained    | 76 (70 Km of Routine manual maintenance.<br>6 Km routine mechanised maintenance.) | 70 (70 Km of Routine manual maintenance.)        | 92.11  |     |
| Non Standard Outputs:                                     | N/A   | N/A  |        |     |

**Expenditure**

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 263312 Conditional transfers for Road Maintenance | 27,784        | 18,046        | 65.0%        |  |
| Wage Rec't:                                       |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                   | 27,784        | 18,046        | 65.0%        |  |
| Domestic Dev't:                                   |               | 0             | 0.0%         |  |
| Donor Dev't:                                      |               | 0             | 0.0%         |  |
| <b>Total</b>                                      | <b>27,784</b> | <b>18,046</b> | <b>65.0%</b> |  |

**Output: District Roads Maintenance (URF)**

|  |   |         |     |   |
|--|---|---------|-----|---|
| Length in Km of District roads periodically maintained | 12 (12 Km of Periodic maintenance of Iki - Iki road.) | 0 (N/A) | .00 | Works to start in second quarter. The activity required accumulation of some reasonable sum of money in order to do substantial work. |
|--|---|---------|-----|---|



**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|   |   |  |       |  |
|---|---|--|-------|--|
| Length in Km of District roads routinely maintained | 272 (28Km of routine mechanised of:<br>Naboa- Namusita- Kadegehe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Buberu- Kadegehe- Bunyekero   | 244 (244. Km of road manual labour based routine maintained  | 89.71 |  |
|   | 244. Km of road manual labour based routine maintained  | 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-Tademeru (7.8 KM),Kerekerene-Katira-kaku;e-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-Naluli-Butove (7 KM) |       |  |
|   | 79.09 Km of road maintained under the Mechanised Routine Maintenance;<br>Iki-Iki -Kerekerene (7 KM)<br>Nansanga - Idudi - Buwunga Swamp (10.7 KM)<br>Budaka - Lyama-Suni (11.5km)<br>Bulumba-Iki-Iki Ginery-Naboa(8.1km)<br>Naluwerere-Kadimukoli-Kakoli(10.5)<br>Katido-Kadatumi-Puti(8km)<br>Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km)<br>Budaka-Iki-Iki (12.8km)<br>Nansenye - Doko(0.6km)<br>Kameruka-Bupuchai-Nabugalo(5.09)) |  |       |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Naluwerere-Kadimukoli-Kakoli(10.5)  
Katido-Kadatumi-Puti(8km)  
Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km)  
Budaka-Iki-Iki (12.8km)  
Nanseny - Doko(0.6km)  
Kameruka-Bupuchai-Nabugalo(5.09))

No. of bridges maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

**Expenditure**

263312 Conditional transfers for Road Maintenance **285,373** 5,608 2.0%

|                 |                |                 |              |                 |             |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | <b>285,373</b> | Non Wage Rec't: | 5,608        | Non Wage Rec't: | 2.0%        |
| Domestic Dev't: |                | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |                | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>285,373</b> | <b>Total</b>    | <b>5,608</b> | <b>Total</b>    | <b>2.0%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

|                       |  |  |   |     |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | 1 motor vehicle pick up be serviced 6 times in a financial year.<br>2 motor cycles,stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcyccles, internet subscption , water, electricity bills for 12 months, bank charges, 4 Quartery National consultations<br><br>At district headquarters | 1 motor vehicle pick and 2 motorcycles serviced 2 times in the 1st .stationary,fuel for office operations including national consultations, payment of water, electricity bills for 3 months, bank charges, 1 Quartery National consultation<br><br>At distric | 0 | N/A |
|-----------------------|--|--|---|-----|

**Expenditure**

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                               |               |              |                 |              |
|-------------------------------|---------------|--------------|-----------------|--------------|
| 223005 Electricity            | 500           | 100          | 20.0%           |              |
| 227001 Travel inland          | 10,858        | 5,001        | 46.1%           |              |
| 228002 Maintenance - Vehicles | 8,350         | 3,212        | 38.5%           |              |
| Wage Rec't:                   |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               |               | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:               | 20,562        | 8,313        | Domestic Dev't: | 40.4%        |
| Donor Dev't:                  |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>20,562</b> | <b>8,313</b> | <b>Total</b>    | <b>40.4%</b> |

**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: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)   | 25 (25 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)   | 25.00 | N/A |
| No. of supervision visits during and after construction | 71 (71 Supervision and monitoring visits conducted at the following sites:<br><br>New borehole construction sites:<br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema<br><br>Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe,Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | 20 (20 Supervision and monitoring visits conducted at the following sites:<br><br>New borehole construction sites:<br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area<br><br>Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe,Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | 28.17 |     |
| No. of water points tested for quality                  | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)  | 25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)  | 25.00 |     |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|  |  |   |      |  |
|--|--|---|------|--|
| No. of 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 coordination committees To be carried out at the district Headquarters)   | 1 (1 District Water and Sanitation Cordination meeting (DWSCC Meeting) conducted at Dist. HQTRS.) | 6.25 |  |
| Non Standard Outputs:  | 12 District water office staff monthly review meetings at District headquarters<br>Assessment of Boreholes for planning of rehabilitation in the subsequent year | N/A   |      |  |

*Expenditure*

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 628           | 100           | 15.9%        |  |
| 227001 Travel inland                                  | 23,545        | 10,091        | 42.9%        |  |
| Wage Rec't:   |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                       |               | 0             | 0.0%         |  |
| Domestic Dev't:                                       | 24,173        | 10,191        | 42.2%        |  |
| Donor Dev't:  |               | 0             | 0.0%         |  |
| <b>Total</b>  | <b>24,173</b> | <b>10,191</b> | <b>42.2%</b> |  |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |  |  |        |   |
|---|--|--|--------|---|
| No. Of Water User Committee members trained | 108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 100.00 | N/A (This activity was planned for in second quarter) |
|---|--|--|--------|---|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|  |  |   |        |  |
|--|--|---|--------|--|
| No. of 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 13-14 in the following locations:<br><br>Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)   | 18 (18 Borehole caretakers trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations:<br><br>Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)  | 100.00 |  |
| No. of water and Sanitation promotional events undertaken                                      | 116 (22 community sensitisation on critical requirements,<br><br>22 baseline surveys for sanitation,<br><br>in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area<br><br>60 post construction support to WUCs<br><br>12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboia, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira) | 44 (22 community sensitisation on critical requirements,<br><br>22 baseline surveys for sanitation,<br><br>in the following locations of :New borehole construction sites , 4 communities under piped water project area and RCG Latrine area:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 37.93  |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 17 (12 Subcounty advocacy meetings ,<br>1 district advocacy meeting,<br>4 radio programmes.<br><br>In the sub counties of:<br>Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-<br>IKI,Katira,Kaderuna,Kachomo,k<br>ameruka,Lyama,Nansanga)   | 0 (N/A)   | .00    |  |
| No. of water user committees formed.  | 22 (22 water user committees to be formed in the following locations :<br><br>17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 22 (22 water user committees formed in the following locations :<br><br>New borehole construction sites and communities under piped water project area and RGC latrine:<br><br>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 100.00 |  |
| Non Standard Outputs:   | N/A   | N/A   |        |  |

**Expenditure**

|                               |               |              |              |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 33,306        | 9,612        | 28.9%        |
| Wage Rec't:                   |               | 0            | 0.0%         |
| Non Wage Rec't:               |               | 0            | 0.0%         |
| Domestic Dev't:               | 37,066        | 9,612        | 25.9%        |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>37,066</b> | <b>9,612</b> | <b>25.9%</b> |

**Output: Promotion of Sanitation and Hygiene**

0 N/A

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:

Launching of sanitation and hygiene campaigns in Iki - Iki and Katira S/C

Launching of sanitation and hygiene campaigns and sanitation baseline survey in Iki - Iki and Katira S/C

Conducting sanitation week promotional activities including water day celebrations, in Iki - Iki S/C.

Baseline data collection on sanitation and hygiene in Katira and Iki - IKI S/C.

Conducting community mobilisation and sensitisation in 36 villages in the subcounties of Iki - Iki and Katira

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars                         | 10,000        | 2,500        | 25.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 500          | 25.0%        |
| 227001 Travel inland                                  | 10,000        | 2,500        | 25.0%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 22,000        | 5,500        | 25.0%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>22,000</b> | <b>5,500</b> | <b>25.0%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 1) Salaries to 5 staff paid and verified.<br>2) Natural Resources Office operationalised and management activities done.<br>3) Technical backstopping conducted. | Salaries for 5 departmental staff paid and verified for July, August and September 2014. NRs Q4 2013/14 OBT report prepared and integrated in the district Q4 OBT report. | 0 | Non receipt of unconditional grant by the department. |
|-----------------------|--|---|---|---|

*Expenditure*

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                               |        |                 |        |                 |       |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 35,045 | 14,674          | 41.9%  |                 |       |
| 227001 Travel inland          | 1,500  | 500             | 33.3%  |                 |       |
| Wage Rec't:                   | 35,045 | Wage Rec't:     | 14,674 | Wage Rec't:     | 41.9% |
| Non Wage Rec't:               | 3,000  | Non Wage Rec't: | 500    | Non Wage Rec't: | 16.7% |
| 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                         | 38,045 | Total           | 15,174 | Total           | 39.9% |

**Output: Community Training in Wetland management**

|  |   |   |   |     |
|--|---|---|---|-----|
| No. of Water Shed Management Committees formulated | 0 (Nil)   | 0 (N/A)   | 0 | NIL |
| Non Standard Outputs:                              | 1) Restoration of wetlands.<br>2) Wetland inventory<br>3) Wetland office operationalised and managed..4) Wetland monitoring. 5) Review of wetland related Projects.<br>6) Consultations and technical back stopping.. | 3 Farmers in Kadenge, Kodiri and Bulalaka villages in Kachomo subcounty were identified for tree planting to demonstrate restoration of degraded parts of Kadenge, Kodiri and Bulalaka wetlands. Procurement requisition for Camera, tonner and stationery made |   |     |

*Expenditure*

|  |       |                       |                       |
|--|-------|-----------------------|-----------------------|
| 221014 Bank Charges and other Bank related costs | 75    | 7                     | 9.4%                  |
| 227001 Travel inland                             | 3,170 | 1,060                 | 33.4%                 |
| Wage Rec't:                                      |       | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't: 5,475                            |       | Non Wage Rec't: 1,067 | Non Wage Rec't: 19.5% |
| Domestic Dev't:                                  |       | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:                                     |       | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| Total 5,475                                      |       | Total 1,067           | Total 19.5%           |

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

|  |         |         |   |  |
|--|---------|---------|---|--|
| No. of community women and men trained in ENR monitoring | 0 (Nil) | 0 (N/A) | 0 | The tree seed could not be procured early enough as anticipated because it haad to wait for the general and comprehensive district procurement process which took long time. |
|--|---------|---------|---|--|



**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 1) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained.<br>2) Promote collaborative forest management of Kabuna and Jami LFRs.<br>3) Supervise environment activities in 13 sub counties.<br>4) Agroforestry demo maintained.<br>5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboa, Iki-Iki, Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed.<br>6) Enforce compliance to physical planning regulations. | Procurement requisition for tree seed made and submitted DPU. Monitored tree planting in Iki-Iki subcounty. Agroforestry demo at district wed and sprayed. Submitted to NPCU (MWE) report on closure of Budaka FIEFOC Account. Facilitated NRs Accountant to me |
|-----------------------|--|---|

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 221002 Workshops and Seminars            | 14,600        | 3,000        | 20.5%        |
| 224001 Medical and Agricultural supplies | 10,292        | 370          | 3.6%         |
| 227001 Travel inland                     | 2,000         | 900          | 45.0%        |
| Wage Rec't:                              |               | 0            | 0.0%         |
| Non Wage Rec't:                          | 26,992        | 4,270        | 15.8%        |
| Domestic Dev't:                          |               | 0            | 0.0%         |
| Donor Dev't:                             |               | 0            | 0.0%         |
| <b>Total</b>                             | <b>26,992</b> | <b>4,270</b> | <b>15.8%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |  |
|---|--|
| 0 | The expected recruitment of additional staff has not yet been done to match with the plan. |
|---|--|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Salaries to 14 departmental staff at the District ( 2) and subcounties (12) received. | Salaries to 10 Departmental staff at the District and subcounties received in the Quarter Directly into Staff Accounts by EFT. |
|                       | Community programmes and services coordinated at the district and LLGs                | Community programmes and services coordinated at the district and LLGs   |

*Expenditure*

|                               |               |               |                      |
|-------------------------------|---------------|---------------|----------------------|
| 211101 General Staff Salaries | 44,029        | 12,072        | 27.4%                |
| Wage Rec't:                   | 44,029        | 12,072        | Wage Rec't: 27.4%    |
| Non Wage Rec't:               | 0             | 0             | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |               | 0             | Domestic Dev't: 0.0% |
| Donor Dev't:                  |               | 0             | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>44,029</b> | <b>12,072</b> | <b>Total 27.4%</b>   |

**Output: Probation and Welfare Support**

|                         |   |   |       |  |
|-------------------------|---|---|-------|--|
| No. of children settled | 4000 (Children protected from violence abuse and exploitation SDS funded  | 1304 (17 Children protected from violence , abuse and exploitation .  | 32.60 | Home visits to OVC households over performed due to big numbers of children who received services as a result of Home based service provision by CDOs. |
|                         | Data demand analysis and utilization enhanced for OVC;SDS funded  | Held one District and one subcounty OVC coordination meeting to plan and coordinate child care and protection services. |       |  |
|                         | CBSD office strengthened to administer manage and coordinate service delivery.  | 7 Cases of children without appropriate care handled at District level.   |       |  |
|                         | Planning coordination and implementation of child care and protection service delivery..) strengthened SDS funded               | 33 maintenance cases handled at district and sub county level   |       |  |
|                         | Cases of children without appropriate care handled.   | Vulnerable Children Supported to access child protection services at the District and sub county level                  |       |  |
|                         | Cases of children in conflict with the law disposed off through the justice system  | conducted home visits to OVC house holds to assess and rank vulnerability 402 households with 1304 Children.)           |       |  |
|                         | 150 maintenance cases handled at district and sub county level  |   |       |  |
|                         | Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used) |   |       |  |
|                         | Carry out reach clinics in all  |   |       |  |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

parishes

conduct home visits to OVC house holds to assess and rank vulnerability)

Non Standard Outputs:

Community-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc

30 Para-social workers trained in Child protection in Lyama sub county for 15 days.

Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue

*Expenditure*

|                               |               |               |                      |
|-------------------------------|---------------|---------------|----------------------|
| 221002 Workshops and Seminars | <b>7,808</b>  | 7,878         | 100.9%               |
| 227001 Travel inland          | <b>36,784</b> | 13,156        | 35.8%                |
| Wage Rec't:                   |               | 0             | Wage Rec't: 0.0%     |
| Non Wage Rec't:               |               | 0             | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |               | 0             | Domestic Dev't: 0.0% |
| Donor Dev't:                  | <b>44,592</b> | 21,034        | Donor Dev't: 47.2%   |
| <b>Total</b>                  | <b>44,592</b> | <b>21,034</b> | <b>Total 47.2%</b>   |

**Output: Social Rehabilitation Services**

0

N/A

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Office equipment procured at the District headquarters (Computers, filling cabinets) | 40 Technical staff (teachers) trained on CBR.       |
|                       | Assistive devices procured and supplied to intended beneficiaries                    | Preparation and submission of one quarterly report. |
|                       | Technical staff and parents trained on CBR.  |   |
|                       | CDOs trained on CBR in all sub counties.   |   |
|                       | PWDs homes visited by CDOs in all sub counties.                                      |   |
|                       | Assistive devices procured.  |   |
|                       | Preparation and submission of quarterly reports                                      |   |

*Expenditure*

|                               |              |              |                       |
|-------------------------------|--------------|--------------|-----------------------|
| 221002 Workshops and Seminars | 1,490        | 500          | 33.6%                 |
| 221012 Small Office Equipment | 625          | 442          | 70.7%                 |
| 227001 Travel inland          | 5,700        | 982          | 17.2%                 |
| Wage Rec't:                   |              | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:               | 9,165        | 1,924        | Non Wage Rec't: 21.0% |
| Domestic Dev't:               |              | 0            | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |              | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>9,165</b> | <b>1,924</b> | <b>Total 21.0%</b>    |

**Output: Community Development Services (HLG)**

|   |   |   |       |     |
|---|---|---|-------|-----|
| No. of Active Community Development Workers | 12 (Community development and Empowerment function at the HLG achieved)           | 10 (Community development and Empowerment function at the HLG achieved)           | 83.33 | N/A |
|   | Mobilization,sensitization and coordination of the community department conducted | Mobilization,sensitization and coordination of the community department conducted |       |     |
|   | Coordination of CBSD facilitated)   | Coordination of CBSD facilitated)   |       |     |

Non Standard Outputs: N/A

*Expenditure*

|                      |       |     |       |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 1,694 | 720 | 42.5% |
|----------------------|-------|-----|-------|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>2,294</b> | <i>Non Wage Rec't:</i> | 720        | <i>Non Wage Rec't:</i> | 31.4%        |
| <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%         |
| <b>Total</b>           | <b>2,294</b> | <b>Total</b>           | <b>720</b> | <b>Total</b>           | <b>31.4%</b> |

**Output: Adult Learning**

|                          |  |   |       |     |
|--------------------------|--|---|-------|-----|
| No. FAL Learners Trained | 1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties ( 95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC, 79 Katira S/C, 53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 40 Kachomo s/c. | 362 (362 FAL learners were trained in all the FAL practicing Sub counties in the District.) | 25.05 | N/A |
|                          | 85 FAL instructors supported and motivated.  |   |       |     |
|                          | 85 FAL classes supported with instructional materials.   |   |       |     |
|                          | 02 review meetings to be conducted for FAL programme in the district.  |   |       |     |
|                          | 04 quarterly support supervision visits conducted to FAL instructors.  |   |       |     |
|                          | 01 internal Learning/ exchange visit conducted for FAL instructors.  |   |       |     |
|                          | 85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.   |   |       |     |
|                          | Monitoring and supervision of FAL classes.)  |   |       |     |

Non Standard Outputs:

N/A

**Expenditure**

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 4,071 | 2,114 | 51.9% |
| Wage Rec't:          |       | 0     | 0.0%  |
| Non Wage Rec't:      | 8,871 | 2,114 | 23.8% |
| Domestic Dev't:      |       | 0     | 0.0%  |
| Donor Dev't:         |       | 0     | 0.0%  |
| Total                | 8,871 | 2,114 | 23.8% |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services****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;<br><br>monitoring and evaluation of youth activities conducted<br><br>office maintained cleaned and operationalised<br><br>( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties<br><br>youth groups Supported in the District.) | 5 (5 Youth councils were supported across all sub counties.3 youth councils supported in all the Sub-counties and the town council in district;<br><br>monitoring and evaluation of youth activities conducted) | 38.46 | N/A |
| Non Standard Outputs:           | Youths Livelihood projects supported (Group Income Generating projects financially supported)<br><br>Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)<br><br>Institutional support/General operational activities conducted   | Sensitization of the stakeholders on YLP activities in the District.  |       |     |

**Expenditure**

|                               |                |              |             |
|-------------------------------|----------------|--------------|-------------|
| 221002 Workshops and Seminars | <b>2,237</b>   | 527          | 23.6%       |
| 227001 Travel inland          | <b>600</b>     | 550          | 91.7%       |
| Wage Rec't:                   |                | 0            | 0.0%        |
| Non Wage Rec't:               | <b>3,237</b>   | 1,077        | 33.3%       |
| Domestic Dev't:               | <b>237,329</b> | 0            | 0.0%        |
| Donor Dev't:                  |                | 0            | 0.0%        |
| <b>Total</b>                  | <b>240,566</b> | <b>1,077</b> | <b>0.4%</b> |

**Output: Support to Disabled and the Elderly**

|   |  |   |       |                  |
|---|--|---|-------|------------------|
| No. of assisted aids supplied to disabled and elderly community | 10 (Disability groups supported to generate income generating activities.<br><br>IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Ka | 4 (4 aid supplied to the Disabled and the elderly.) | 40.00 | Normal progress. |
|---|--|---|-------|------------------|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

kule, Naboa, Nansanga, Kaderuna, Kachomo.)

Non Standard Outputs:

Conduct quarterly grants committee meeting.

Conduct quarterly grants committee meeting.

Conduct quarterly monitoring and supervision of groups

Conduct quarterly monitoring and supervision of groups

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 221002 Workshops and Seminars            | 1,400         | 487          | 34.8%        |
| 224001 Medical and Agricultural supplies | 15,204        | 3,800        | 25.0%        |
| 227001 Travel inland                     | 1,508         | 400          | 26.5%        |
| Wage Rec't:                              |               | 0            | 0.0%         |
| Non Wage Rec't:                          | 18,513        | 4,687        | 25.3%        |
| Domestic Dev't:                          | 0             | 0            | 0.0%         |
| Donor Dev't:                             |               | 0            | 0.0%         |
| <b>Total</b>                             | <b>18,513</b> | <b>4,687</b> | <b>25.3%</b> |

**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)

5 (5 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)

35.71

Women Programmes/projects monitoring and evaluation, need to be supported in the whole District but the sametime not in bits as done in the quarter.

Non Standard Outputs:

Women empowered to participate in decision making and leadership.

omen empowered to participate in decision making and leadership.

District women council meetings held

District women council meetings held

District women executive meetings held

District women executive meetings held

01 women's day celebrated in the district.

01 women's day celebrated in the district.

Women Programmes/projects monitored and evaluated and supported.

Women Programmes/projects monitored and evaluated and supp

01 workshop for women leaders in the district held on proposal writing.

*Expenditure*

|                               |       |     |       |
|-------------------------------|-------|-----|-------|
| 221002 Workshops and Seminars | 3,000 | 250 | 8.3%  |
| 227001 Travel inland          | 2,900 | 559 | 19.3% |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                 |               |                 |            |                 |             |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 10,733        | Non Wage Rec't: | 809        | Non Wage Rec't: | 7.5%        |
| Domestic Dev't: | 0             | Domestic Dev't: | 0          | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |               | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>10,733</b> | <b>Total</b>    | <b>809</b> | <b>Total</b>    | <b>7.5%</b> |

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

|                       |  |   |   |
|-----------------------|--|---|---|
| Non Standard Outputs: | CDD group activities were visited for approval.  | 0 | Many groups applied but a few were selected as per available funds. |
|                       | CDD grants transferred to LLGS (48,000,000/=), (2,618,100/= being 5% operation cost at District level) and (1,743,900 being operation at sub county level. |   |   |

**Expenditure**

|                              |        |                       |                      |
|------------------------------|--------|-----------------------|----------------------|
| 263201 LG Conditional grants | 52,362 | 1,226                 | 2.3%                 |
| Wage Rec't:                  |        | Wage Rec't: 0         | Wage Rec't: 0.0%     |
| Non Wage Rec't:              |        | Non Wage Rec't: 0     | Non Wage Rec't: 0.0% |
| Domestic Dev't:              | 52,362 | Domestic Dev't: 1,226 | Domestic Dev't: 2.3% |
| Donor Dev't:                 |        | Donor Dev't: 0        | Donor Dev't: 0.0%    |
| Total                        | 52,362 | Total 1,226           | Total 2.3%           |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1.The salary of the District planner to be paid for the financial year 2014/2015.<br>2.District web site to be maintained once a year | Salary for one staff paid in the Quarter | 0 | There is a Staffing Gap in the Department which hinders normal progress of Activities in the Department. |
|-----------------------|---|--|---|--|

**Expenditure**

|   |        |       |       |
|---|--------|-------|-------|
| 211101 General Staff Salaries                         | 14,562 | 3,640 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,570  | 430   | 27.4% |



**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>14,562</b> | <i>Wage Rec't:</i>     | 3,640        | <i>Wage Rec't:</i>     | 25.0%        |
| <i>Non Wage Rec't:</i> | <b>4,570</b>  | <i>Non Wage Rec't:</i> | 430          | <i>Non Wage Rec't:</i> | 9.4%         |
| <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%         |
| <b>Total</b>           | <b>19,132</b> | <b>Total</b>           | <b>4,070</b> | <b>Total</b>           | <b>21.3%</b> |

**Output: District Planning**

|   |   |  |        |                 |
|---|---|--|--------|-----------------|
| No of Minutes of TPC meetings                               | 12 (District head quarters)   | 4 (4 TPC meetings were conducted in the District Council Chambers where %5 resolutions were forwarded to council.)       | 33.33  | Normal progress |
| No of qualified staff in the Unit                           | 1 (District head quarters)  | 1 (One qualified staff available in the Planning unit)   | 100.00 |                 |
| No of minutes of Council meetings with relevant resolutions | 6 (Council chambers, of Budaka district)  | 2 (Two sets of minutes were discussed for the Enactment of Audinancies for Natural resources and Community Departments.) | 33.33  |                 |
| Non Standard Outputs:                                       | <p>A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads &amp; their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)<br/>One color printer to be procured for printing photographs captured in the field.</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).</p> |  |        |                 |

*Expenditure*

|                      |              |       |       |
|----------------------|--------------|-------|-------|
| 227001 Travel inland | <b>7,027</b> | 2,054 | 29.2% |
|----------------------|--------------|-------|-------|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>10,682</b> | <i>Non Wage Rec't:</i> | 2,054        | <i>Non Wage Rec't:</i> | 19.2%        |
| <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%         |
| <b>Total</b>           | <b>10,682</b> | <b>Total</b>           | <b>2,054</b> | <b>Total</b>           | <b>19.2%</b> |

**Output: Demographic data collection**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Sub-county Population and Housing Census 2014 outreach conducted   | 1.Demographic data captured in all 13 the thirteen LLgs.Census Activities | 0 | The census activities were all implemented in one quarter. |
|                       | Publicity supervision by stakeholders in sub-counties coordinated and conducted                                    | 2.Reports produced and submitted to CAO and ministry of local government. |   |  |
|                       | Recruitment of parish supervisors and enumerators conducted  |   |   |  |
|                       | Training of Trainers (sub-county supervisors and parish supervisors carried out                                    |   |   |  |
|                       | Training of parish supervisors and enumerators supervised  |   |   |  |
|                       | Enumeration activities supervised by the District Census Officer and the Assistant Census Officer                  |   |   |  |
|                       | Delivery and retrieval of materials to and from the sub-counties conducted   |   |   |  |
|                       | Administration of the oath of secrecy for enumerators and parish supervisors conducted by the Commissioner of oath |   |   |  |

**Expenditure**

|  |                 |                 |                 |                 |        |
|--|-----------------|-----------------|-----------------|-----------------|--------|
| 211103 Allowances  | 220,755         | 220,755         | 100.0%          |                 |        |
| 221002 Workshops and Seminars                            | 143,987         | 143,987         | 100.0%          |                 |        |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 527             | 527             | 100.0%          |                 |        |
| 227001 Travel inland                                     | 77,683          | 77,683          | 100.0%          |                 |        |
| Wage Rec't:  | Wage Rec't:     | 0               | Wage Rec't:     | 0.0%            |        |
| Non Wage Rec't:  | 442,952         | Non Wage Rec't: | 442,952         | Non Wage Rec't: | 100.0% |
| Domestic Dev't:  | Domestic Dev't: | 0               | Domestic Dev't: | 0.0%            |        |
| Donor Dev't:   | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%            |        |
| Total  | 442.952         | Total           | 442.952         | Total           | 100.0% |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning****Output: Project Formulation**

|                       |   |   |   |                           |
|-----------------------|---|---|---|---------------------------|
| Non Standard Outputs: | Quality of projects assured.Environment mitigation measures adhered to. | Quality of projects assured.Environment mitigation measures adhered to. | 0 | Normal progress attained. |
|-----------------------|---|---|---|---------------------------|

*Expenditure*

|  |               |              |             |
|--|---------------|--------------|-------------|
| 222003 Information and communications technology (ICT) | 17,677        | 1,415        | 8.0%        |
| Wage Rec't:  |               | 0            | 0.0%        |
| Non Wage Rec't:  |               | 0            | 0.0%        |
| Domestic Dev't:  | 17,677        | 1,415        | 8.0%        |
| Donor Dev't:   | 3,520         | 0            | 0.0%        |
| <b>Total</b>   | <b>21,197</b> | <b>1,415</b> | <b>6.7%</b> |

**Output: Monitoring and Evaluation of Sector plans**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)                                     |  | 0 |  |
|                       | Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability |  |   |  |
|                       | Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)         |  |   |  |
|                       | Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability  |  |   |  |

*Expenditure*

|                               |        |       |       |
|-------------------------------|--------|-------|-------|
| 221002 Workshops and Seminars | 4,500  | 760   | 16.9% |
| 227001 Travel inland          | 32,700 | 8,456 | 25.9% |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 38,200        | Non Wage Rec't: | 9,216        | Non Wage Rec't: | 24.1%        |
| Domestic Dev't: |               | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>38,200</b> | <b>Total</b>    | <b>9,216</b> | <b>Total</b>    | <b>24.1%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries to 5 staff paid on monthly basis   | Salaries to 3 departmental staff received and verified. | 0 | Some staff have since been moved off the payroll on account of death and sick leave without pay. |
|                       | •Office furniture procured and supplied (Ush 1,000,000)   |   |   |  |
|                       | •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(500,000) |   |   |  |
|                       | •Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)                  |   |   |  |
|                       | •General office operational activities conducted(696,000)   |   |   |  |
|                       | Annual subscription to internal auditors paid.  |   |   |  |

*Expenditure*

|  |        |       |       |
|--|--------|-------|-------|
| 211101 General Staff Salaries                            | 41,778 | 2,673 | 6.4%  |
| 221002 Workshops and Seminars                            | 1,000  | 192   | 19.2% |
| 221008 Computer supplies and Information Technology (IT) | 600    | 200   | 33.3% |

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

|  |               |                     |                      |  |
|--|---------------|---------------------|----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding  | 500           | 100                 | 20.0%                |  |
| 221012 Small Office Equipment                          | 1,300         | 50                  | 3.8%                 |  |
| 222003 Information and communications technology (ICT) | 200           | 50                  | 25.0%                |  |
| Wage Rec't:  | 41,778        | Wage Rec't: 2,673   | Wage Rec't: 6.4%     |  |
| Non Wage Rec't:  | 8,000         | Non Wage Rec't: 592 | Non Wage Rec't: 7.4% |  |
| 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%    |  |
| <b>Total</b>   | <b>51,778</b> | <b>Total 3,265</b>  | <b>Total 6.3%</b>    |  |

**Output: Internal Audit**

|                                   |  |   |      |   |
|-----------------------------------|--|---|------|---|
| No. of Internal Department Audits | 125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis<br><br>•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<br><br>•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<br><br>•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.<br><br>•Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and | 10 (Audited 10 Departments at the district headquarters.) | 8.00 | The performance was based on late release of funds to the department. |
|-----------------------------------|--|---|------|---|

**Vote: 571** Budaka District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Nansanga

•Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)

Date of submitting Quaterly Internal Audit Reports

()

15-10-2014 (N/A)

0

Non Standard Outputs:

Quarterly audit reports prepared, produced and distributed to various stakeholders

Deapartmental audits carried out 1 report prepared,produced and distributed to various stakeholders

*Expenditure*

|                      |               |            |             |
|----------------------|---------------|------------|-------------|
| 227001 Travel inland | <b>10,837</b> | 664        | 6.1%        |
| Wage Rec't:          |               | 0          | 0.0%        |
| Non Wage Rec't:      | <b>10,837</b> | 664        | 6.1%        |
| Domestic Dev't:      |               | 0          | 0.0%        |
| Donor Dev't:         |               | 0          | 0.0%        |
| <b>Total</b>         | <b>10,837</b> | <b>664</b> | <b>6.1%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | <b>8,968,490</b>  | Wage Rec't:     | 2,045,665        | Wage Rec't:     | 22.8%        |
| Non Wage Rec't: | <b>3,718,737</b>  | Non Wage Rec't: | 1,227,606        | Non Wage Rec't: | 33.0%        |
| Domestic Dev't: | <b>973,578</b>    | Domestic Dev't: | 112,859          | Domestic Dev't: | 11.6%        |
| Donor Dev't:    | <b>224,680</b>    | Donor Dev't:    | 139,733          | Donor Dev't:    | 62.2%        |
| <b>Total</b>    | <b>13,885,484</b> | <b>Total</b>    | <b>3,525,864</b> | <b>Total</b>    | <b>25.4%</b> |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent        |
|--|-------------------|--|----------------|----------------|--------------|
| <b>LCIII: Budaka Sc</b>                                  |                   | <i>LCIV: Budaka</i>                    |                | <b>127,156</b> | <b>9,583</b> |
| <b>Sector: Agriculture</b>                               |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                              |                   |  |                |                |              |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| LCII: Sapiri   |                   |  |                | 11,561         | 0            |
| Item: 263329 NAADS                                       |                   |  |                |                |              |
| <b>14451530</b>  |                   | Conditional Grant for NAADS            | N/A            | 11,561         | 0            |
| <b>Sector: Education</b>                                 |                   |  |                | <b>46,354</b>  | <b>8,338</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                | <b>46,354</b>  | <b>8,338</b> |
| <i>Capital Purchases</i>                                 |                   |  |                |                |              |
| <b>Output: Latrine construction and rehabilitation</b>   |                   |  |                | <b>13,000</b>  | <b>0</b>     |
| LCII: Not Specified                                      |                   |  |                | 13,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |              |
| <b>Construction of 5 stance lined pit latrine.</b>       | Sapiri p/s        | Not Specified                          | Completed      | 13,000         | 0            |
| <i>Lower Local Services</i>                              |                   |  |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>33,354</b>  | <b>8,338</b> |
| LCII: Chali  |                   |  |                | 6,263          | 1,566        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |              |
| <b>KYALI</b>   | CHALI P/S         | Conditional Grant to Primary Education | N/A            | 6,263          | 1,566        |
| LCII: Gadumire   |                   |  |                | 9,172          | 2,293        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |              |
| <b>GADUMIRE</b>  | GADUMIRE P/S      | Conditional Grant to Primary Education | N/A            | 9,172          | 2,293        |
| LCII: Nampangala   |                   |  |                | 8,361          | 2,090        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |              |
| <b>NABIKETO</b>  | NABIKETE P/S      | Conditional Grant to Primary Education | N/A            | 8,361          | 2,090        |
| LCII: Sapiri   |                   |  |                | 9,557          | 2,389        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |              |
| <b>SAPIRI</b>  | SAPIRI P/S        | Conditional Grant to Primary Education | N/A            | 9,557          | 2,389        |
| <b>Sector: Health</b>                                    |                   |  |                | <b>4,441</b>   | <b>1,244</b> |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>4,441</b>   | <b>1,244</b> |
| <i>Lower Local Services</i>                              |                   |  |                |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                | <b>4,441</b>   | <b>1,244</b> |
| LCII: Sapiri   |                   |  |                | 4,441          | 1,244        |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                |                |              |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                         | Status / Level | Budget         | Spent        |
|--|-----------------------|---|----------------|----------------|--------------|
| <b>LCIII: Budaka Sc</b>                                      |                       | <i>LCIV: Budaka</i>                       |                | <b>127,156</b> | <b>9,583</b> |
| <b>Sapiri Health Center III</b>                              | Sapiri                | Conditional Grant to<br>PHC - development | N/A            | 4,441          | 1,244        |
| <b>Sector: Water and Environment</b>                         |                       |   |                | <b>10,974</b>  | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                       |   |                | <b>10,974</b>  | <b>0</b>     |
| <i>Capital Purchases</i>                                     |                       |   |                |                |              |
| <b>Output: Office and IT Equipment (including Software)</b>  |                       |   |                | <b>6,674</b>   | <b>0</b>     |
| LCII: Gadumire   |                       |   |                | 6,674          | 0            |
| Item: 231005 Machinery and equipment                         |                       |   |                |                |              |
| <b>Procurement of digital camera</b>                         | District water office | DWSCG                                     | Completed      | 800            | 0            |
| <b>Purchase solar pannels and batteries</b>                  | District water office | Conditional transfer for<br>Rural Water   | Completed      | 5,874          | 0            |
| <b>Output: Borehole drilling and rehabilitation</b>          |                       |   |                | <b>4,300</b>   | <b>0</b>     |
| LCII: Sapiri   |                       |   |                | 4,300          | 0            |
| Item: 312104 Other Structures                                |                       |   |                |                |              |
| <b>Borehole rehabilitation</b>                               | Nansemeye             | Conditional transfer for<br>Rural Water   | Completed      | 4,300          | 0            |
| <b>Sector: Social Development</b>                            |                       |   |                | <b>3,826</b>   | <b>0</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                       |   |                | <b>3,826</b>   | <b>0</b>     |
| <i>Lower Local Services</i>                                  |                       |   |                |                |              |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                       |   |                | <b>3,826</b>   | <b>0</b>     |
| LCII: Sapiri   |                       |   |                | 3,826          | 0            |
| Item: 263201 LG Conditional grants                           |                       |   |                |                |              |
| <b>Sub county</b>  |                       | LGMSD (Former<br>LGDP)                    | N/A            | 3,826          | 0            |
| <b>Sector: Public Sector Management</b>                      |                       |   |                | <b>50,000</b>  | <b>0</b>     |
| <b>LG Function: District and Urban Administration</b>        |                       |   |                | <b>50,000</b>  | <b>0</b>     |
| <i>Capital Purchases</i>                                     |                       |   |                |                |              |
| <b>Output: Buildings &amp; Other Structures</b>              |                       |   |                | <b>50,000</b>  | <b>0</b>     |
| LCII: Sapiri   |                       |   |                | 50,000         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)        |                       |   |                |                |              |
| <b>Fencing of Saza Grounds Sports Complex</b>                | Budaka District HQTrs | LGMSD (Former<br>LGDP)                    | Completed      | 50,000         | 0            |



**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                               | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|---|---|----------------|------------------|----------------|
| <b>LCIII: Budaka Tc</b>  |   | <i>LCIV: Budaka</i>                     |                | <b>1,035,794</b> | <b>141,806</b> |
| <b>Sector: Agriculture</b>   |   |   |                | <b>14,452</b>    | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>                   |   |   |                | <b>14,452</b>    | <b>0</b>       |
| <i>Lower Local Services</i>  |   |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                           |   |   |                | <b>14,452</b>    | <b>0</b>       |
| LCII: Macholi  |   |   |                | 14,452           | 0              |
| Item: 263329 NAADS   |   |   |                |                  |                |
| <b>Town Council</b>  |   | Conditional Grant for NAADS             | N/A            | 14,452           | 0              |
| <b>Sector: Works and Transport</b>                                   |   |   |                | <b>107,179</b>   | <b>18,046</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>       |   |   |                | <b>107,179</b>   | <b>18,046</b>  |
| <i>Lower Local Services</i>  |   |   |                |                  |                |
| <b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>        |   |   |                | <b>69,945</b>    | <b>0</b>       |
| LCII: Budaka   |   |   |                | 69,945           | 0              |
| Item: 263204 Transfers to other govt. units                          |   |   |                |                  |                |
| <b>Up grading og Gwanyi - Abedi road (0.8 Km) to bitumen surface</b> | Gwanyi- Abedi road                              | Other Transfers from Central Government | N/A            | 69,945           | 0              |
| <b>Output: Urban paved roads Maintenance (LLS)</b>                   |   |   |                | <b>27,784</b>    | <b>18,046</b>  |
| LCII: Budaka   |   |   |                | 15,260           | 15,266         |
| Item: 263312 Conditional transfers for Road Maintenance              |   |   |                |                  |                |
| <b>Periodic maintenance of urban (Budaka T/C) roads- Bwase road</b>  | Bwase roas (1.0 Km)                             | Other Transfers from Central Government | N/A            | 15,260           | 15,266         |
| LCII: Not Specified  |   |   |                | 12,524           | 2,780          |
| Item: 263312 Conditional transfers for Road Maintenance              |   |   |                |                  |                |
| <b>Routine manual of Budaka Town council road maintenance</b>        | Budaka Town council roads                       | Other Transfers from Central Government | N/A            | 12,524           | 2,780          |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                 |   |   |                | <b>9,450</b>     | <b>0</b>       |
| LCII: Budaka   |   |   |                | 9,450            | 0              |
| Item: 321412 Conditional transfers to Road Maintenance               |   |   |                |                  |                |
| <b>Mechanised road maintenance of Urban roads</b>                    | Nakajjete- Budaka Hqtrs, Kolododo- Nanseny road | Other Transfers from Central Government | N/A            | 9,450            | 0              |
| <b>Sector: Education</b>   |   |   |                | <b>447,252</b>   | <b>115,768</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                |   |   |                | <b>65,847</b>    | <b>20,417</b>  |
| <i>Capital Purchases</i>   |   |   |                |                  |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>         |   |   |                | <b>3,900</b>     | <b>0</b>       |
| LCII: Bwase  |   |   |                | 3,900            | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                   |   |   |                |                  |                |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location        | Source of Funding                        | Status / Level | Budget           | Spent          |
|---|--------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Budaka Tc</b>                                       |                          | <i>LCIV: Budaka</i>                      |                | <b>1,035,794</b> | <b>141,806</b> |
| <b>30 -3 seater desks for Budaka FHP</b>                      | Budaka FHP               | Conditional Grant to SFG                 | Completed      | 3,900            | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b> |                          |  |                | <b>0</b>         | <b>4,930</b>   |
| LCII: Nabweyo   |                          |  |                | 0                | 4,930          |
| Item: 231001 Non Residential buildings (Depreciation)         |                          |  |                |                  |                |
| <b>Construction of Kitchen and Pit latrine</b>                | Namirembe ps             | Conditional Grant to SFG                 | Completed      | 0                | 4,930          |
| <i>Lower Local Services</i>                                   |                          |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                          |  |                | <b>61,947</b>    | <b>15,487</b>  |
| LCII: Budaka  |                          |  |                | 10,677           | 2,669          |
| Item: 263311 Conditional transfers for Primary Education      |                          |  |                |                  |                |
| <b>BUDAKA</b>   | BUDAKA P/S               | Conditional Grant to Primary Education   | N/A            | 10,677           | 2,669          |
| LCII: Macholi   |                          |  |                | 17,549           | 4,387          |
| Item: 263311 Conditional transfers for Primary Education      |                          |  |                |                  |                |
| <b>BUDAKA FHP</b>   | BUDAKA F.H.P.            | Conditional Grant to Primary Education   | N/A            | 17,549           | 4,387          |
| LCII: Nabweyo   |                          |  |                | 17,255           | 4,314          |
| Item: 263311 Conditional transfers for Primary Education      |                          |  |                |                  |                |
| <b>NAMIREMBE BOARDING</b>                                     | NAMIREMBE P/S            | Conditional Grant to Primary Education   | N/A            | 17,255           | 4,314          |
| LCII: Namengo   |                          |  |                | 16,466           | 4,117          |
| Item: 263311 Conditional transfers for Primary Education      |                          |  |                |                  |                |
| <b>NAMENGO GIRLS</b>  | ST. CLAIRE GIRLS         | Conditional Grant to Primary Education   | N/A            | 8,561            | 2,140          |
| <b>NAMENGO BOYS</b>   | NAMENGO BOYS             | Conditional Grant to Primary Education   | N/A            | 7,905            | 1,976          |
| <b>LG Function: Secondary Education</b>                       |                          |  |                | <b>381,405</b>   | <b>95,351</b>  |
| <i>Lower Local Services</i>                                   |                          |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                          |  |                | <b>381,405</b>   | <b>95,351</b>  |
| LCII: Budaka  |                          |  |                | 185,274          | 46,319         |
| Item: 263306 Conditional transfers for Secondary Salaries     |                          |  |                |                  |                |
| <b>BUDAKA UNIVERSAL COLLEGE</b>                               | BUDAKA UNIVERSAL COLLEGE | Conditional Grant to Secondary Education | N/A            | 185,274          | 46,319         |
| LCII: Macholi   |                          |  |                | 137,193          | 34,298         |
| Item: 263306 Conditional transfers for Secondary Salaries     |                          |  |                |                  |                |
| <b>RAINBOW HIGH SCHOOL</b>                                    | RAINBOW HIGH SCHOOL      | Conditional Grant to Secondary Education | N/A            | 137,193          | 34,298         |
| LCII: Namengo   |                          |  |                | 58,938           | 14,735         |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Budaka Tc</b>  |                   | <i>LCIV: Budaka</i>                      |                | <b>1,035,794</b> | <b>141,806</b> |
| Item: 263306 Conditional transfers for Secondary Salaries          |                   |  |                |                  |                |
| <b>BUDAKA SS</b>   | BUDAKA SS         | Conditional Grant to Secondary Education | N/A            | 58,938           | 14,735         |
| <b>Sector: Health</b>  |                   |  |                | <b>51,414</b>    | <b>7,992</b>   |
| <b>LG Function: Primary Healthcare</b>                             |                   |  |                | <b>51,414</b>    | <b>7,992</b>   |
| <i>Capital Purchases</i>   |                   |  |                |                  |                |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                   |  |                | <b>18,000</b>    | <b>0</b>       |
| LCII: Bwase  |                   |  |                | 3,000            | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                   |  |                |                  |                |
| <b>procurement of laptops</b>                                      | DHO'S Office      | Conditional Grant to PHC - development   | Completed      | 3,000            | 0              |
| LCII: Macholi  |                   |  |                | 15,000           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                   |  |                |                  |                |
| <b>Supply of solar</b>   | Budaka HCIV       | Conditional Grant to PHC - development   | Completed      | 15,000           | 0              |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: NGO Hospital Services (LLS.)</b>                        |                   |  |                | <b>17,216</b>    | <b>5,500</b>   |
| LCII: Namengo  |                   |  |                | 17,216           | 5,500          |
| Item: 263318 Conditional transfers for NGO Hospitals               |                   |  |                |                  |                |
| <b>NGO Hospital Siita</b>  |                   | Conditional Grant to NGO Hospitals       | N/A            | 17,216           | 5,500          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                   |  |                | <b>16,198</b>    | <b>2,492</b>   |
| LCII: Bwase  |                   |  |                | 16,198           | 2,492          |
| Item: 263313 Conditional transfers for PHC- Non wage               |                   |  |                |                  |                |
| <b>Budaka Health Center IV</b>                                     | Budaka Township   | Conditional Grant to PHC - development   | N/A            | 16,198           | 2,492          |
| <b>Sector: Social Development</b>                                  |                   |  |                | <b>6,445</b>     | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                   |  |                | <b>6,445</b>     | <b>0</b>       |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>       |                   |  |                | <b>6,445</b>     | <b>0</b>       |
| LCII: Macholi  |                   |  |                | 6,445            | 0              |
| Item: 263201 LG Conditional grants                                 |                   |  |                |                  |                |
| <b>Sub county</b>  |                   | LGMSD (Former LGDP)                      | N/A            | 6,445            | 0              |
| <b>Sector: Public Sector Management</b>                            |                   |  |                | <b>409,053</b>   | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>              |                   |  |                | <b>390,520</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |  |                |                  |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                   |  |                | <b>146,520</b>   | <b>0</b>       |
| LCII: Macholi  |                   |  |                | 146,520          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)              |                   |  |                |                  |                |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location            | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Budaka Tc</b>   |                              | <i>LCIV: Budaka</i>                     |                | <b>1,035,794</b> | <b>141,806</b> |
| <b>Completion of ADMINISTRATION office block AT District Headquarters</b>   | District Headquarters        | LGMSD (Former LGDP)                     | Completed      | 90,000           | 0              |
| <b>Tiling and painting of Administration Block</b>                          | District Headquarters        | LGMSD (Former LGDP)                     | Completed      | 26,520           | 0              |
| <b>Renovation of Community Department staff house</b>                       | District Headquarter Offices | LGMSD (Former LGDP)                     | Completed      | 30,000           | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                |                              |   |                | <b>5,000</b>     | <b>0</b>       |
| LCII: Not Specified   |                              |   |                | 5,000            | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                          |                              |   |                |                  |                |
| <b>Sets of Office Furniture procured and supplied under PRDP (10 sets)</b>  | District CAOs office         | LGMSD (Former LGDP)                     | Completed      | 5,000            | 0              |
| <b>Output: Other Capital</b>  |                              |   |                | <b>239,000</b>   | <b>0</b>       |
| LCII: Macholi   |                              |   |                | 239,000          | 0              |
| Item: 312104 Other Structures   |                              |   |                |                  |                |
| <b>Community sub projects under NUSAF 3 evaluated and funds transferred</b> | District Headquarters        | Other Transfers from Central Government | Completed      | 239,000          | 0              |
| <b>LG Function: Local Government Planning Services</b>                      |                              |   |                | <b>18,533</b>    | <b>0</b>       |
| <i>Capital Purchases</i>  |                              |   |                |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>                 |                              |   |                | <b>18,533</b>    | <b>0</b>       |
| LCII: Not Specified   |                              |   |                | 18,533           | 0              |
| Item: 231005 Machinery and equipment  |                              |   |                |                  |                |
| <b>Re- tooling (LED flat screen)</b>  | District Hedquarters         | Conditional Grant to PAF monitoring     | Completed      | 18,533           | 0              |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kachomo</b>                                    |                   | <i>LCIV: Budaka</i>                    |                | <b>265,869</b> | <b>53,581</b> |
| <b>Sector: Agriculture</b>                               |                   |  |                | <b>11,561</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |                | <b>11,561</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |                | <b>11,561</b>  | <b>0</b>      |
| LCII: Kachomo  |                   |  |                | 11,561         | 0             |
| Item: 263329 NAADS                                       |                   |  |                |                |               |
| <b>Sub county</b>  |                   | Conditional Grant for NAADS            | N/A            | 11,561         | 0             |
| <b>Sector: Education</b>                                 |                   |  |                | <b>172,674</b> | <b>52,337</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                | <b>58,323</b>  | <b>23,750</b> |
| <i>Capital Purchases</i>                                 |                   |  |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>   |                   |  |                | <b>13,000</b>  | <b>12,419</b> |
| LCII: Kachomo  |                   |  |                | 13,000         | 12,419        |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |               |
| <b>Construction of 5 stance lined pit latrine</b>        | Kachomo P/S       | Conditional Grant to SFG               | Completed      | 13,000         | 12,419        |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>45,323</b>  | <b>11,331</b> |
| LCII: Kachomo  |                   |  |                | 18,923         | 4,731         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KACHOMO</b>   | KACHOMO P/S       | Conditional Grant to Primary Education | N/A            | 8,313          | 2,078         |
| <b>BULANGIRA</b>   | BULANGIRA P/S     | Conditional Grant to Primary Education | N/A            | 10,609         | 2,652         |
| LCII: Kadenghe   |                   |  |                | 10,537         | 2,634         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>BULALAKA</b>  | BULALAKA P/S      | Conditional Grant to Primary Education | N/A            | 10,537         | 2,634         |
| LCII: Kodiri   |                   |  |                | 10,322         | 2,581         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KODIRI</b>  | KODIRI P/S        | Conditional Grant to Primary Education | N/A            | 6,496          | 1,624         |
| <b>ST KALORI KODIRI</b>                                  | ST. KAROLI P/S    | Conditional Grant to Primary Education | N/A            | 3,826          | 957           |
| LCII: Kontinyang   |                   |  |                | 5,542          | 1,385         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KOTINYANGA</b>  | KOTINYANGA P/S    | Conditional Grant to Primary Education | N/A            | 5,542          | 1,385         |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>114,351</b> | <b>28,588</b> |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|--------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kachomo</b>  |                    | <i>LCIV: Budaka</i>                      |                | <b>265,869</b> | <b>53,581</b> |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                      |                    |  |                | <b>114,351</b> | <b>28,588</b> |
| LCII: Kachomo  |                    |  |                | 114,351        | 28,588        |
| Item: 263306 Conditional transfers for Secondary Salaries          |                    |  |                |                |               |
| <b>NGOMA STANDARD SCH</b>  | NGOMA STANDARD SCH | Conditional Grant to Secondary Education | N/A            | 114,351        | 28,588        |
| <b>Sector: Health</b>  |                    |  |                | <b>28,941</b>  | <b>1,244</b>  |
| <b>LG Function: Primary Healthcare</b>                             |                    |  |                | <b>28,941</b>  | <b>1,244</b>  |
| <i>Capital Purchases</i>   |                    |  |                |                |               |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b>   |                    |  |                | <b>4,500</b>   | <b>0</b>      |
| LCII: Kachomo  |                    |  |                | 4,500          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                    |  |                |                |               |
| <b>surveying and Acquisition of Health Unit III</b>                | KADERUNA HC III    | Conditional Grant to PHC- Non wage       | Completed      | 4,500          | 0             |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                    |  |                | <b>20,000</b>  | <b>0</b>      |
| LCII: Kachomo  |                    |  |                | 20,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)              |                    |  |                |                |               |
| <b>Tilling of maternity ward</b>                                   | Kaderuna HCIII     | Conditional Grant to PHC - development   | Completed      | 20,000         | 0             |
| <i>Lower Local Services</i>  |                    |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                    |  |                | <b>4,441</b>   | <b>1,244</b>  |
| LCII: Kachomo  |                    |  |                | 4,441          | 1,244         |
| Item: 263313 Conditional transfers for PHC- Non wage               |                    |  |                |                |               |
| <b>Kaderuna Health Centeer III</b>                                 | Kachomo I          | Conditional Grant to PHC - development   | N/A            | 4,441          | 1,244         |
| <b>Sector: Water and Environment</b>                               |                    |  |                | <b>40,955</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |                    |  |                | <b>40,955</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                    |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>                |                    |  |                | <b>40,955</b>  | <b>0</b>      |
| LCII: Kachomo  |                    |  |                | 16,177         | 0             |
| Item: 312104 Other Structures                                      |                    |  |                |                |               |
| <b>New borehole</b>  | Bulalaka           | Conditional transfer for Rural Water     | Completed      | 16,177         | 0             |
| LCII: Kadenghe   |                    |  |                | 16,177         | 0             |
| Item: 312104 Other Structures                                      |                    |  |                |                |               |
| <b>New borehole</b>  | Bubera             | Conditional transfer for Rural Water     | Completed      | 16,177         | 0             |
| LCII: Kodiri   |                    |  |                | 4,300          | 0             |
| Item: 312104 Other Structures                                      |                    |  |                |                |               |
| <b>Borehole rehabilitation</b>                                     | Bulalaka           | Conditional transfer for Rural Water     | Completed      | 4,300          | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|--------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Kachomo</b>  |                          | <i>LCIV: Budaka</i>                     |                | <b>265,869</b> | <b>53,581</b> |
| LCII: Kontinyanga  |                          |   |                | 4,300          | 0             |
| Item: 312104 Other Structures  |                          |   |                |                |               |
| <b>Borehole rehabilitation</b>   | Bunamwera                | Conditional transfer for Rural Water    | Completed      | 4,300          | 0             |
| <b>Sector: Social Development</b>  |                          |   |                | <b>3,826</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                          |   |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>  |                          |   |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>   |                          |   |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Kachomo  |                          |   |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants   |                          |   |                |                |               |
| <b>Sub county</b>  |                          | LGMSD (Former LGDP)                     | N/A            | 3,826          | 0             |
| <b>Sector: Public Sector Management</b>  |                          |   |                | <b>7,911</b>   | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>  |                          |   |                | <b>7,911</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                          |   |                |                |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>   |                          |   |                | <b>7,911</b>   | <b>0</b>      |
| LCII: Macholi  |                          |   |                | 7,911          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)   |                          |   |                |                |               |
| <b>Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Iki-iki sub-county procured and supplied</b> | Kachomo S/c headquarters | Other Transfers from Central Government | Completed      | 7,911          | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kaderuna</b>                                   |                   | <i>LCIV: Budaka</i>                    |                | <b>193,112</b> | <b>26,618</b> |
| <b>Sector: Agriculture</b>                               |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| LCII: Kaderuna   |                   |  |                | 14,452         | 0             |
| Item: 263329 NAADS                                       |                   |  |                |                |               |
| <b>Sub county</b>  |                   | Conditional Grant for NAADS            | N/A            | 14,452         | 0             |
| <b>Sector: Education</b>                                 |                   |  |                | <b>116,993</b> | <b>25,998</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                | <b>46,145</b>  | <b>8,286</b>  |
| <i>Capital Purchases</i>                                 |                   |  |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>   |                   |  |                | <b>13,000</b>  | <b>0</b>      |
| LCII: Kaperi   |                   |  |                | 13,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |               |
| <b>Construction of 5 stance lined pit latrine.</b>       | kaperi p/s        | Conditional Grant to SFG               | Completed      | 13,000         | 0             |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>33,145</b>  | <b>8,286</b>  |
| LCII: Kabuna   |                   |  |                | 6,581          | 1,645         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KABUNA</b>  | KABUNA P/S        | Conditional Grant to Primary Education | N/A            | 6,581          | 1,645         |
| LCII: Kaderuna   |                   |  |                | 8,280          | 2,070         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KADERUNA</b>  | KADERUNA P/S      | Conditional Grant to Primary Education | N/A            | 8,280          | 2,070         |
| LCII: Kaperi   |                   |  |                | 4,559          | 1,140         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KAPERI</b>  | KAPERI P/S        | Conditional Grant to Primary Education | N/A            | 4,559          | 1,140         |
| LCII: Kebula   |                   |  |                | 5,956          | 1,489         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KEBULA</b>  | KEBULA P/S        | Conditional Grant to Primary Education | N/A            | 5,956          | 1,489         |
| LCII: Kiryolo  |                   |  |                | 7,768          | 1,942         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KIRYOLO</b>   | KIRYOLO P/S       | Conditional Grant to Primary Education | N/A            | 7,768          | 1,942         |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>70,848</b>  | <b>17,712</b> |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>70,848</b>  | <b>17,712</b> |



**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|-----------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kaderuna</b>   |                       | <i>LCIV: Budaka</i>                      |                | <b>193,112</b> | <b>26,618</b> |
| LCII: Kaderuna   |                       |  |                | 70,848         | 17,712        |
| Item: 263306 Conditional transfers for Secondary Salaries        |                       |  |                |                |               |
| <b>KADERUNA</b>  | KADERUNA S.S          | Conditional Grant to Secondary Education | N/A            | 70,848         | 17,712        |
| <b>Sector: Health</b>  |                       |  |                | <b>7,494</b>   | <b>620</b>    |
| <b>LG Function: Primary Healthcare</b>                           |                       |  |                | <b>7,494</b>   | <b>620</b>    |
| <i>Capital Purchases</i>   |                       |  |                |                |               |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b> |                       |  |                | <b>4,500</b>   | <b>0</b>      |
| LCII: Kebula   |                       |  |                | 4,500          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                       |  |                |                |               |
| <b>surveying and Acquisition of Health Unit II</b>               | KEBULA HC II          | Conditional Grant to PHC- Non wage       | Completed      | 4,500          | 0             |
| <i>Lower Local Services</i>                                      |                       |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                       |  |                | <b>2,994</b>   | <b>620</b>    |
| LCII: Kebula   |                       |  |                | 2,994          | 620           |
| Item: 263313 Conditional transfers for PHC- Non wage             |                       |  |                |                |               |
| <b>Kebula Health Center II</b>                                   | Kebula                | Conditional Grant to PHC - development   | N/A            | 2,994          | 620           |
| <b>Sector: Water and Environment</b>                             |                       |  |                | <b>50,347</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                       |  |                | <b>50,347</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                       |  |                |                |               |
| <b>Output: Construction of public latrines in RGCs</b>           |                       |  |                | <b>11,000</b>  | <b>0</b>      |
| LCII: Kaderuna   |                       |  |                | 11,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)            |                       |  |                |                |               |
| <b>construction of 5 stance lined pit latrine</b>                | Kavule trading centre | Conditional transfer for Rural Water     | Completed      | 11,000         | 0             |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>         |                       |  |                | <b>39,347</b>  | <b>0</b>      |
| LCII: Kabuna   |                       |  |                | 19,674         | 0             |
| Item: 312104 Other Structures                                    |                       |  |                |                |               |
| <b>New PRDP borehole</b>   | Kabuna                | Conditional transfer for Rural Water     | Completed      | 19,674         | 0             |
| LCII: Kebula   |                       |  |                | 19,674         | 0             |
| Item: 312104 Other Structures                                    |                       |  |                |                |               |
| <b>New PRDP borehole</b>   | Wage                  | Conditional transfer for Rural Water     | Completed      | 19,674         | 0             |
| <b>Sector: Social Development</b>                                |                       |  |                | <b>3,826</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                       |  |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                      |                       |  |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>     |                       |  |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Kaderuna   |                       |  |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants                               |                       |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description            | Specific Location | Source of Funding   | Status / Level | Budget         | Spent         |
|------------------------|-------------------|---------------------|----------------|----------------|---------------|
| <b>LCIII: Kaderuna</b> |                   | <i>LCIV: Budaka</i> |                | <b>193,112</b> | <b>26,618</b> |
| Sub county             |                   | LGMSD (Former LGDP) | N/A            | 3,826          | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent        |
|--|-------------------|--|----------------|----------------|--------------|
| <b>LCIII: Kakule</b>                                     |                   | <i>LCIV: Budaka</i>                    |                | <b>159,978</b> | <b>7,968</b> |
| <b>Sector: Agriculture</b>                               |                   |  |                | <b>14,452</b>  | <b>0</b>     |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |                | <b>14,452</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                              |                   |  |                |                |              |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |                | <b>14,452</b>  | <b>0</b>     |
| LCII: Kakule   |                   |  |                | 14,452         | 0            |
| Item: 263329 NAADS                                       |                   |  |                |                |              |
| <b>Sub county</b>  |                   | Conditional Grant for NAADS            | N/A            | 14,452         | 0            |
| <b>Sector: Education</b>                                 |                   |  |                | <b>67,963</b>  | <b>6,724</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                | <b>67,963</b>  | <b>6,724</b> |
| <i>Capital Purchases</i>                                 |                   |  |                |                |              |
| <b>Output: Latrine construction and rehabilitation</b>   |                   |  |                | <b>41,066</b>  | <b>0</b>     |
| LCII: Kakule   |                   |  |                | 13,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |              |
| <b>Construction of 5 stance lined pit latrine.</b>       | kakule p/s        | Conditional Grant to SFG               | Completed      | 13,000         | 0            |
| LCII: Namusita   |                   |  |                | 13,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |              |
| <b>Construction of 5 stance lined pit latrine</b>        | namusita P/S      | Conditional Grant to SFG               | Completed      | 13,000         | 0            |
| LCII: Not Specified                                      |                   |  |                | 15,066         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |              |
| <b>Construction of Pitlatrine</b>                        | Kasuleta          | Conditional Grant to SFG               | Completed      | 15,066         | 0            |
| <i>Lower Local Services</i>                              |                   |  |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>26,896</b>  | <b>6,724</b> |
| LCII: Kakule   |                   |  |                | 12,609         | 3,152        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |              |
| <b>KAKULE</b>  | KAKULE P/S        | Conditional Grant to Primary Education | N/A            | 12,609         | 3,152        |
| LCII: Kasuleta   |                   |  |                | 5,456          | 1,364        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |              |
| <b>KASULETA</b>  | KASULETA P/S      | Conditional Grant to Primary Education | N/A            | 5,456          | 1,364        |
| LCII: Namusita   |                   |  |                | 8,830          | 2,208        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |              |
| <b>NAMUSITA</b>  | NAMUSITA P/S      | Conditional Grant to Primary Education | N/A            | 8,830          | 2,208        |
| <b>Sector: Health</b>                                    |                   |  |                | <b>12,994</b>  | <b>1,244</b> |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>12,994</b>  | <b>1,244</b> |
| <i>Capital Purchases</i>                                 |                   |  |                |                |              |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding                      | Status / Level | Budget         | Spent        |
|--|------------------------|--|----------------|----------------|--------------|
| <b>LCIII: Kakule</b>   |                        | <i>LCIV: Budaka</i>                    |                | <b>159,978</b> | <b>7,968</b> |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                        |  |                | <b>10,000</b>  | <b>0</b>     |
| LCII: Namusita   |                        |  |                | 10,000         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)              |                        |  |                |                |              |
| <b>Renovation of staff house at Health Centre II</b>               | Namusita HC II         | Conditional Grant to PHC - development | Completed      | 10,000         | 0            |
| <i>Lower Local Services</i>  |                        |  |                |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                        |  |                | <b>2,994</b>   | <b>1,244</b> |
| LCII: Namusita   |                        |  |                | 2,994          | 1,244        |
| Item: 263313 Conditional transfers for PHC- Non wage               |                        |  |                |                |              |
| <b>Namusita Health Centeer II</b>                                  | Namusita               | Conditional Grant to PHC - development | N/A            | 2,994          | 1,244        |
| <b>Sector: Water and Environment</b>                               |                        |  |                | <b>52,832</b>  | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |                        |  |                | <b>52,832</b>  | <b>0</b>     |
| <i>Capital Purchases</i>   |                        |  |                |                |              |
| <b>Output: Borehole drilling and rehabilitation</b>                |                        |  |                | <b>52,832</b>  | <b>0</b>     |
| LCII: Kakule   |                        |  |                | 16,177         | 0            |
| Item: 312104 Other Structures                                      |                        |  |                |                |              |
| <b>New borehole</b>  | Nakisule               | Conditional transfer for Rural Water   | Completed      | 16,177         | 0            |
| LCII: Kaperi   |                        |  |                | 16,177         | 0            |
| Item: 312104 Other Structures                                      |                        |  |                |                |              |
| <b>New borehole</b>  | Lerya                  | Conditional transfer for Rural Water   | Completed      | 16,177         | 0            |
| LCII: Namusita   |                        |  |                | 20,477         | 0            |
| Item: 312104 Other Structures                                      |                        |  |                |                |              |
| <b>New borehole</b>  | Bwikomba               | Conditional transfer for Rural Water   | Completed      | 16,177         | 0            |
| <b>Borehole rehabilitation</b>                                     | Nagululu- Namusita P/S | Conditional transfer for Rural Water   | Completed      | 4,300          | 0            |
| <b>Sector: Social Development</b>                                  |                        |  |                | <b>3,826</b>   | <b>0</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                        |  |                | <b>3,826</b>   | <b>0</b>     |
| <i>Lower Local Services</i>  |                        |  |                |                |              |
| <b>Output: Community Development Services for LLGs (LLS)</b>       |                        |  |                | <b>3,826</b>   | <b>0</b>     |
| LCII: Kakule   |                        |  |                | 3,826          | 0            |
| Item: 263201 LG Conditional grants                                 |                        |  |                |                |              |
| <b>Sub county</b>  |                        | LGMSD (Former LGDP)                    | N/A            | 3,826          | 0            |
| <b>Sector: Public Sector Management</b>                            |                        |  |                | <b>7,911</b>   | <b>0</b>     |
| <b>LG Function: District and Urban Administration</b>              |                        |  |                | <b>7,911</b>   | <b>0</b>     |
| <i>Capital Purchases</i>   |                        |  |                |                |              |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding       | Status / Level | Budget         | Spent        |
|--|-------------------------|-------------------------|----------------|----------------|--------------|
| <b>LCIII: Kakule</b>   |                         | <i>LCIV: Budaka</i>     |                | <b>159,978</b> | <b>7,968</b> |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                         |                         |                | <b>7,911</b>   | <b>0</b>     |
| LCII: Not Specified  |                         |                         |                | 7,911          | 0            |
| Item: 231006 Furniture and fittings (Depreciation)                 |                         |                         |                |                |              |
| <b>Office furniture for council chambers procured and supplied</b> | Kakule S/c headquarters | Locally Raised Revenues | Completed      | 7,911          | 0            |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|---------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Lyama</b>  |                           | <i>LCIV: Budaka</i>                    |                | <b>568,719</b> | <b>30,576</b> |
| <b>Sector: Agriculture</b>   |                           |  |                | <b>11,561</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                             |                           |  |                | <b>11,561</b>  | <b>0</b>      |
| <i>Lower Local Services</i>  |                           |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                                     |                           |  |                | <b>11,561</b>  | <b>0</b>      |
| LCII: Lyama  |                           |  |                | 11,561         | 0             |
| Item: 263329 NAADS   |                           |  |                |                |               |
| <b>Sub county</b>  |                           | Conditional Grant for NAADS            | N/A            | 11,561         | 0             |
| <b>Sector: Education</b>   |                           |  |                | <b>206,865</b> | <b>28,711</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                          |                           |  |                | <b>155,082</b> | <b>15,765</b> |
| <i>Capital Purchases</i>   |                           |  |                |                |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                   |                           |  |                | <b>7,020</b>   | <b>0</b>      |
| LCII: Suni   |                           |  |                | 7,020          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)                             |                           |  |                |                |               |
| <b>54- 3 Seater desks for st. Peters Nalubembe P/S</b>                         | ST . Peters Nalubembe P/S | Conditional Grant to SFG               | Completed      | 7,020          | 0             |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>                  |                           |  |                | <b>72,000</b>  | <b>0</b>      |
| LCII: Suni   |                           |  |                | 72,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                          |                           |  |                |                |               |
| <b>Classrooms constructed in St Peters - Nalubembe Ps under (3 classrooms)</b> | St Peters Nalubembe P/s   | Conditional Grant to SFG               | Completed      | 72,000         | 0             |
| <b>Output: Latrine construction and rehabilitation</b>                         |                           |  |                | <b>13,000</b>  | <b>0</b>      |
| LCII: Suni   |                           |  |                | 13,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                                 |                           |  |                |                |               |
| <b>Construction of 5 stance lined pit latrind</b>                              | St peter's Nalubembe P/S  | Conditional Grant to SFG               | Completed      | 13,000         | 0             |
| <i>Lower Local Services</i>  |                           |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                              |                           |  |                | <b>63,062</b>  | <b>15,765</b> |
| LCII: Lyama  |                           |  |                | 13,669         | 3,417         |
| Item: 263311 Conditional transfers for Primary Education                       |                           |  |                |                |               |
| <b>NAKISENYES</b>  | NAKISENYES P/S            | Conditional Grant to Primary Education | N/A            | 13,669         | 3,417         |
| LCII: Nalugondo  |                           |  |                | 5,684          | 1,421         |
| Item: 263311 Conditional transfers for Primary Education                       |                           |  |                |                |               |
| <b>LINGHOLE</b>  | LINGHOLE P/S              | Conditional Grant to Primary Education | N/A            | 5,684          | 1,421         |
| LCII: Suni   |                           |  |                | 12,253         | 3,063         |
| Item: 263311 Conditional transfers for Primary Education                       |                           |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|-----------------------|--|----------------|----------------|---------------|
| <b>LCIII: Lyama</b>  |                       | <i>LCIV: Budaka</i>                      |                | <b>568,719</b> | <b>30,576</b> |
| <b>ST PETER'S NALUBEMBE</b>  | ST. PETER'S NALUBEMBE | Not Specified                            | N/A            | 5,201          | 1,300         |
| <b>SUNI</b>  | SUNI P/S              | Conditional Grant to Primary Education   | N/A            | 7,052          | 1,763         |
| LCII: Tademeru   |                       |  |                | 31,455         | 7,864         |
| Item: 263311 Conditional transfers for Primary Education           |                       |  |                |                |               |
| <b>BULUMBA</b>   | BULUMBA P/S           | Conditional Grant to Primary Education   | N/A            | 12,713         | 3,178         |
| <b>WAIRAGALA</b>   | WAIRAGALA P/S         | Conditional Grant to Primary Education   | N/A            | 8,599          | 2,150         |
| <b>BUTOVE</b>  | BUTOVE P/S            | Conditional Grant to Primary Education   | N/A            | 10,143         | 2,536         |
| <b>LG Function: Secondary Education</b>                            |                       |  |                | <b>51,783</b>  | <b>12,946</b> |
| <i>Lower Local Services</i>  |                       |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                      |                       |  |                | <b>51,783</b>  | <b>12,946</b> |
| LCII: Lyama  |                       |  |                | 51,783         | 12,946        |
| Item: 263306 Conditional transfers for Secondary Salaries          |                       |  |                |                |               |
| <b>LYAMA</b>   | LYAMA S.S             | Conditional Grant to Secondary Education | N/A            | 51,783         | 12,946        |
| <b>Sector: Health</b>  |                       |  |                | <b>92,435</b>  | <b>1,865</b>  |
| <b>LG Function: Primary Healthcare</b>                             |                       |  |                | <b>92,435</b>  | <b>1,865</b>  |
| <i>Capital Purchases</i>   |                       |  |                |                |               |
| <b>Output: Healthcentre construction and rehabilitation</b>        |                       |  |                | <b>6,000</b>   | <b>0</b>      |
| LCII: Tademeru   |                       |  |                | 6,000          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)              |                       |  |                |                |               |
| <b>Construction of a 2 stance pit latrine at health centre II</b>  | Butove HCII           | Conditional Grant to PHC - development   | Completed      | 6,000          | 0             |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b>   |                       |  |                | <b>9,000</b>   | <b>0</b>      |
| LCII: Lyama  |                       |  |                | 4,500          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                       |  |                |                |               |
| <b>surveying and Acquisition of Health Unit II</b>                 | BUTOVE HCII           | Conditional Grant to PHC- Non wage       | Completed      | 4,500          | 0             |
| LCII: Tademeru   |                       |  |                | 4,500          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                       |  |                |                |               |
| <b>surveying and Acquisition of Health Unit III</b>                | LYAMA HC III          | Conditional Grant to PHC- Non wage       | Completed      | 4,500          | 0             |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                       |  |                | <b>70,000</b>  | <b>0</b>      |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Lyama</b>                                      |                   | <i>LCIV: Budaka</i>                    |                | <b>568,719</b> | <b>30,576</b> |
| LCII: Tademeru   |                   |  |                | 70,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)    |                   |  |                |                |               |
| <b>construction of staff house at Health Centre II</b>   | Butove HCII       | Conditional Grant to PHC - development | Completed      | 70,000         | 0             |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                | <b>7,435</b>   | <b>1,865</b>  |
| LCII: Lyama  |                   |  |                | 4,441          | 1,244         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                |                |               |
| <b>Lyama Health Centeer III</b>                          | Lyama             | Conditional Grant to PHC - development | N/A            | 4,441          | 1,244         |
| LCII: Tademeru   |                   |  |                | 2,994          | 620           |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                |                |               |
| <b>Butove Health Centeer II</b>                          |                   | Conditional Grant to PHC - development | N/A            | 2,994          | 620           |
| <b>Sector: Water and Environment</b>                     |                   |  |                | <b>254,032</b> | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                | <b>254,032</b> | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                   |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |  |                | <b>70,032</b>  | <b>0</b>      |
| LCII: Lyama  |                   |  |                | 24,777         | 0             |
| Item: 312104 Other Structures                            |                   |  |                |                |               |
| <b>New borehole</b>                                      | Nalubembe         | Conditional transfer for Rural Water   | Completed      | 16,177         | 0             |
| <b>Borehole rehabilitation</b>                           | Lyama             | Conditional transfer for Rural Water   | Completed      | 4,300          | 0             |
| <b>Borehole rehabilitation</b>                           | Lyama HC III      | Conditional transfer for Rural Water   | Completed      | 4,300          | 0             |
| LCII: Suni   |                   |  |                | 20,477         | 0             |
| Item: 312104 Other Structures                            |                   |  |                |                |               |
| <b>Borehole rehabilitation</b>                           | Suni C            | Conditional transfer for Rural Water   | Completed      | 4,300          | 0             |
| <b>New borehole</b>                                      | Bugema            | Conditional transfer for Rural Water   | Completed      | 16,177         | 0             |
| LCII: Tademeru   |                   |  |                | 24,777         | 0             |
| Item: 312104 Other Structures                            |                   |  |                |                |               |
| <b>Borehole rehabilitation</b>                           | Nansegga          | Conditional transfer for Rural Water   | Completed      | 4,300          | 0             |
| <b>Borehole rehabilitationN</b>                          | Irabi             | Conditional transfer for Rural Water   | Completed      | 4,300          | 0             |



**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location              | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|--------------------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Lyama</b>   |                                | <i>LCIV: Budaka</i>                  |                | <b>568,719</b> | <b>30,576</b> |
| New borehole  | Kazinga                        | Conditional transfer for Rural Water | Completed      | 16,177         | 0             |
| <b>Output: Construction of piped water supply system</b>              |                                |                                      |                | <b>184,000</b> | <b>0</b>      |
| LCII: Not Specified   |                                |                                      |                | 184,000        | 0             |
| Item: 312104 Other Structures   |                                |                                      |                |                |               |
| <b>Construction of piped water system - borehole pumped - Phase 1</b> | Lyama piped water project area | Conditional transfer for Rural Water | Completed      | 184,000        | 0             |
| <b>Sector: Social Development</b>                                     |                                |                                      |                | <b>3,826</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>            |                                |                                      |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>   |                                |                                      |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>          |                                |                                      |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Lyama   |                                |                                      |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants                                    |                                |                                      |                |                |               |
| <b>Sub county</b>   |                                | LGMSD (Former LGDP)                  | N/A            | 3,826          | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Naboa</b>  |                   | <i>LCIV: Budaka</i>                    |                | <b>228,952</b> | <b>27,715</b> |
| <b>Sector: Agriculture</b>                                   |                   |  |                | <b>11,561</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>           |                   |  |                | <b>11,561</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                   |                   |  |                | <b>11,561</b>  | <b>0</b>      |
| LCII: Naboa  |                   |  |                | 11,561         | 0             |
| Item: 263329 NAADS   |                   |  |                |                |               |
| <b>Sub county</b>  |                   | Conditional Grant for NAADS            | N/A            | 11,561         | 0             |
| <b>Sector: Education</b>                                     |                   |  |                | <b>135,524</b> | <b>26,471</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                   |  |                | <b>58,526</b>  | <b>7,221</b>  |
| <i>Capital Purchases</i>                                     |                   |  |                |                |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                   |  |                | <b>3,640</b>   | <b>0</b>      |
| LCII: Lupada   |                   |  |                | 3,640          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)           |                   |  |                |                |               |
| <b>28 - 3SEATER desks for Lupada P/S</b>                     | Lupada P/S        | Conditional Grant to SFG               | Completed      | 3,640          | 0             |
| <b>Output: Latrine construction and rehabilitation</b>       |                   |  |                | <b>26,000</b>  | <b>0</b>      |
| LCII: Lupada   |                   |  |                | 13,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                |                |               |
| <b>Construction of 5 stance lined pit latrine</b>            | Naboa parents p/s | Conditional Grant to SFG               | Completed      | 13,000         | 0             |
| LCII: Naboa  |                   |  |                | 13,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                |                |               |
| <b>Construction of 5 stance lined pit latrine</b>            | Lupada P/S        | Conditional Grant to SFG               | Completed      | 13,000         | 0             |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |  |                | <b>28,886</b>  | <b>7,221</b>  |
| LCII: Lupada   |                   |  |                | 12,641         | 3,160         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                |               |
| <b>LUPADA</b>  | LUPADA P/S        | Conditional Grant to Primary Education | N/A            | 12,641         | 3,160         |
| LCII: Naboa  |                   |  |                | 12,083         | 3,021         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                |               |
| <b>NABOA PARENTS</b>   | NABOA P/S         | Conditional Grant to Primary Education | N/A            | 6,269          | 1,567         |
| <b>NABOA</b>   | NABOA P/S         | Conditional Grant to Primary Education | N/A            | 5,814          | 1,454         |
| LCII: Nangeye  |                   |  |                | 4,161          | 1,040         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Naboa</b>  |                   | <i>LCIV: Budaka</i>                      |                | <b>228,952</b> | <b>27,715</b> |
| <b>NANGEYE</b>   | NANGEYE P/S       | Conditional Grant to Primary Education   | N/A            | 4,161          | 1,040         |
| <i>LG Function: Secondary Education</i>                            |                   |  |                | <b>76,998</b>  | <b>19,250</b> |
| <i>Lower Local Services</i>  |                   |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                      |                   |  |                | <b>76,998</b>  | <b>19,250</b> |
| LCII: Lupada   |                   |  |                | 76,998         | 19,250        |
| Item: 263306 Conditional transfers for Secondary Salaries          |                   |  |                |                |               |
| <b>NABOA</b>   | NABOA ss          | Conditional Grant to Secondary Education | N/A            | 76,998         | 19,250        |
| <b>Sector: Health</b>  |                   |  |                | <b>39,441</b>  | <b>1,244</b>  |
| <i>LG Function: Primary Healthcare</i>                             |                   |  |                | <b>39,441</b>  | <b>1,244</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Healthcentre construction and rehabilitation</b>        |                   |  |                | <b>25,000</b>  | <b>0</b>      |
| LCII: Naboa  |                   |  |                | 25,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                   |  |                |                |               |
| <b>Completion of Floor</b>   | Naboa HCIII       | Conditional Grant to                     | Completed      | 10,000         | 0             |
| <b>Tiling of Health Unit III</b>                                   |                   | PHC - development                        |                |                |               |
| <b>Completion of Fencing</b>                                       | Naboa HCIII       | Conditional Grant to                     | Completed      | 15,000         | 0             |
| <b>of Health Unit III</b>  |                   | PHC - development                        |                |                |               |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                   |  |                | <b>10,000</b>  | <b>0</b>      |
| LCII: Naboa  |                   |  |                | 10,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                   |  |                |                |               |
| <b>Supply of solar</b>   | Naboa HC III      | Conditional Grant to                     | Completed      | 10,000         | 0             |
|  |                   | PHC - development                        |                |                |               |
| <i>Lower Local Services</i>  |                   |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                   |  |                | <b>4,441</b>   | <b>1,244</b>  |
| LCII: Lupada   |                   |  |                | 4,441          | 1,244         |
| Item: 263313 Conditional transfers for PHC- Non wage               |                   |  |                |                |               |
| <b>Naboa Health Centeer</b>  | Namajja           | Conditional Grant to                     | N/A            | 4,441          | 1,244         |
| <b>III</b>   |                   | PHC - development                        |                |                |               |
| <b>Sector: Water and Environment</b>                               |                   |  |                | <b>8,600</b>   | <b>0</b>      |
| <i>LG Function: Rural Water Supply and Sanitation</i>              |                   |  |                | <b>8,600</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>                |                   |  |                | <b>8,600</b>   | <b>0</b>      |
| LCII: Naboa  |                   |  |                | 8,600          | 0             |
| Item: 312104 Other Structures                                      |                   |  |                |                |               |
| <b>Borehole rehabilitationn</b>                                    | Nangeye P/S       | Conditional transfer for                 | Completed      | 4,300          | 0             |
|  |                   | Rural Water                              |                |                |               |
| <b>Borehole rehabilitation</b>                                     | Nangeye I         | Conditional transfer for                 | Completed      | 4,300          | 0             |
|  |                   | Rural Water                              |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding   | Status / Level | Budget         | Spent         |
|--|-----------------------|---------------------|----------------|----------------|---------------|
| <b>LCIII: Naboa</b>  |                       | <i>LCIV: Budaka</i> |                | <b>228,952</b> | <b>27,715</b> |
| <b>Sector: Social Development</b>                            |                       |                     |                | <b>3,826</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                       |                     |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                  |                       |                     |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                       |                     |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Lupada   |                       |                     |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants                           |                       |                     |                |                |               |
| <b>Sub county</b>  |                       | LGMSD (Former LGDP) | N/A            | 3,826          | 0             |
| <b>Sector: Public Sector Management</b>                      |                       |                     |                | <b>30,000</b>  | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>        |                       |                     |                | <b>30,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                     |                       |                     |                |                |               |
| <b>Output: Buildings &amp; Other Structures</b>              |                       |                     |                | <b>30,000</b>  | <b>0</b>      |
| LCII: Naboa  |                       |                     |                | 30,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)        |                       |                     |                |                |               |
| <b>Renovation of Guest House</b>                             | District Headquarters | LGMSD (Former LGDP) | Completed      | 30,000         | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent        |
|---|-------------------|--|----------------|----------------|--------------|
| <b>LCIII: Nansanga</b>                                      |                   | <i>LCIV: Budaka</i>                    |                | <b>106,668</b> | <b>4,454</b> |
| <b>Sector: Agriculture</b>                                  |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| <i>LG Function: Agricultural Advisory Services</i>          |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                 |                   |  |                |                |              |
| <b>Output: LLG Advisory Services (LLS)</b>                  |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| LCII: Nansanga A  |                   |  |                | 11,561         | 0            |
| Item: 263329 NAADS  |                   |  |                |                |              |
| <b>Sub county</b>   |                   | Conditional Grant for NAADS            | N/A            | 11,561         | 0            |
| <b>Sector: Education</b>                                    |                   |  |                | <b>30,815</b>  | <b>4,454</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>       |                   |  |                | <b>30,815</b>  | <b>4,454</b> |
| <i>Capital Purchases</i>                                    |                   |  |                |                |              |
| <b>Output: Latrine construction and rehabilitation</b>      |                   |  |                | <b>13,000</b>  | <b>0</b>     |
| LCII: Nansanga B  |                   |  |                | 13,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)              |                   |  |                |                |              |
| <b>Construction of 5 stance lined pit latrine</b>           | Nansanga P/S      | Conditional Grant to SFG               | Completed      | 13,000         | 0            |
| <i>Lower Local Services</i>                                 |                   |  |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                   |  |                | <b>17,815</b>  | <b>4,454</b> |
| LCII: Idudi A   |                   |  |                | 8,337          | 2,084        |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                |                |              |
| <b>IDUDI</b>  | IDUDI P/S         | Conditional Grant to Primary Education | N/A            | 8,337          | 2,084        |
| LCII: Nansanga A  |                   |  |                | 9,478          | 2,369        |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                |                |              |
| <b>NANSANGA</b>   | NASANGA P/S       | Conditional Grant to Primary Education | N/A            | 9,478          | 2,369        |
| <b>Sector: Health</b>                                       |                   |  |                | <b>3,000</b>   | <b>0</b>     |
| <i>LG Function: Primary Healthcare</i>                      |                   |  |                | <b>3,000</b>   | <b>0</b>     |
| <i>Capital Purchases</i>                                    |                   |  |                |                |              |
| <b>Output: Healthcentre construction and rehabilitation</b> |                   |  |                | <b>3,000</b>   | <b>0</b>     |
| LCII: Nansanga A  |                   |  |                | 3,000          | 0            |
| Item: 231006 Furniture and fittings (Depreciation)          |                   |  |                |                |              |
| <b>Furniture supplied</b>                                   | Nansanga HCIII    | Conditional Grant to PHC - development | Completed      | 3,000          | 0            |
| <b>Sector: Water and Environment</b>                        |                   |  |                | <b>49,555</b>  | <b>0</b>     |
| <i>LG Function: Rural Water Supply and Sanitation</i>       |                   |  |                | <b>49,555</b>  | <b>0</b>     |
| <i>Capital Purchases</i>                                    |                   |  |                |                |              |
| <b>Output: Borehole drilling and rehabilitation</b>         |                   |  |                | <b>49,555</b>  | <b>0</b>     |
| LCII: Idudi A   |                   |  |                | 16,177         | 0            |
| Item: 312104 Other Structures                               |                   |  |                |                |              |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                       | Status / Level | Budget         | Spent        |
|--|---------------------------|---|----------------|----------------|--------------|
| <b>LCIII: Nansanga</b>   |                           | <i>LCIV: Budaka</i>                     |                | <b>106,668</b> | <b>4,454</b> |
| <b>New borehole</b>  | Lukwansa                  | Conditional transfer for Rural Water    | Completed      | 16,177         | 0            |
| LCII: Nansanga A<br>Item: 312104 Other Structures  |                           |   |                | 20,477         | 0            |
| <b>New borehole</b>  | Natalo                    | Conditional transfer for Rural Water    | Completed      | 16,177         | 0            |
| <b>Borehole rehabilitation</b>   | Buwunga                   | Conditional transfer for Rural Water    | Completed      | 4,300          | 0            |
| LCII: Nansanga B<br>Item: 312104 Other Structures  |                           |   |                | 12,900         | 0            |
| <b>Borehole rehabilitation</b>   | Lukwansa                  | Conditional transfer for Rural Water    | Completed      | 4,300          | 0            |
| <b>Borehole rehabilitation</b>   | Busikwe                   | Conditional transfer for Rural Water    | Completed      | 4,300          | 0            |
| <b>Borehole rehabilitation</b>   | Budoba                    | Conditional transfer for Rural Water    | Completed      | 4,300          | 0            |
| <b>Sector: Social Development</b>  |                           |   |                | <b>3,826</b>   | <b>0</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                           |   |                | <b>3,826</b>   | <b>0</b>     |
| <i>Lower Local Services</i>  |                           |   |                |                |              |
| <b>Output: Community Development Services for LLGs (LLS)</b>   |                           |   |                | <b>3,826</b>   | <b>0</b>     |
| LCII: Nansanga A<br>Item: 263201 LG Conditional grants   |                           |   |                | 3,826          | 0            |
| <b>Sub county</b>  |                           | LGMSD (Former LGDP)                     | N/A            | 3,826          | 0            |
| <b>Sector: Public Sector Management</b>  |                           |   |                | <b>7,911</b>   | <b>0</b>     |
| <b>LG Function: District and Urban Administration</b>  |                           |   |                | <b>7,911</b>   | <b>0</b>     |
| <i>Capital Purchases</i>   |                           |   |                |                |              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>   |                           |   |                | <b>7,911</b>   | <b>0</b>     |
| LCII: Not Specified<br>Item: 231006 Furniture and fittings (Depreciation)  |                           |   |                | 7,911          | 0            |
| <b>Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Naboa sub-county procured and supplied</b> | Nansanga S/c headquarters | Other Transfers from Central Government | Completed      | 7,911          | 0            |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                          | Status / Level | Budget       | Spent    |
|---|-------------------|--|----------------|--------------|----------|
| <b>LCIII: Not Specified</b>   |                   | <i>LCIV: Budaka</i>                        |                | <b>3,000</b> | <b>0</b> |
| <b>Sector: Public Sector Management</b>                                     |                   |  |                | <b>3,000</b> | <b>0</b> |
| <b>LG Function: District and Urban Administration</b>                       |                   |  |                | <b>3,000</b> | <b>0</b> |
| <i>Capital Purchases</i>  |                   |  |                |              |          |
| <b>Output: Office and IT Equipment (including Software)</b>                 |                   |  |                | <b>3,000</b> | <b>0</b> |
| LCII: Not Specified   |                   |  |                | 3,000        | 0        |
| Item: 231005 Machinery and equipment  |                   |  |                |              |          |
| <b>Multi-purpose printer<br/>Procured and supplied<br/>for CAO's Office</b> |                   | District Unconditional<br>Grant - Non Wage | Completed      | 3,000        | 0        |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                   | Status / Level | Budget        | Spent        |
|--|-----------------------|-------------------------------------|----------------|---------------|--------------|
| <b>LCIII: Not Specified</b>                                  |                       | <i>LCIV: HEADQUARTERS</i>           |                | <b>21,000</b> | <b>1,226</b> |
| <b>Sector: Social Development</b>                            |                       |                                     |                | <b>0</b>      | <b>1,226</b> |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                       |                                     |                | <b>0</b>      | <b>1,226</b> |
| <i>Lower Local Services</i>                                  |                       |                                     |                |               |              |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                       |                                     |                | <b>0</b>      | <b>1,226</b> |
| LCII: Not Specified  |                       |                                     |                | 0             | 1,226        |
| Item: 263201 LG Conditional grants                           |                       |                                     |                |               |              |
| <b>Not Specified</b>   |                       | LGMSD (Former LGDP)                 | N/A            | 0             | 1,226        |
| <b>Sector: Public Sector Management</b>                      |                       |                                     |                | <b>21,000</b> | <b>0</b>     |
| <b>LG Function: Local Government Planning Services</b>       |                       |                                     |                | <b>21,000</b> | <b>0</b>     |
| <i>Capital Purchases</i>                                     |                       |                                     |                |               |              |
| <b>Output: Office and IT Equipment (including Software)</b>  |                       |                                     |                | <b>21,000</b> | <b>0</b>     |
| LCII: Not Specified  |                       |                                     |                | 21,000        | 0            |
| Item: 231005 Machinery and equipment                         |                       |                                     |                |               |              |
| <b>LAN facility at the District headquarters</b>             | District Headquarters | Conditional Grant to PAF monitoring | Completed      | 21,000        | 0            |
| <b>Established under PRDP including installation.</b>        |                       |                                     |                |               |              |



**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Iki-Iki</b>  |                         | <i>LCIV: Iki-Iki</i>                    |                | <b>492,240</b> | <b>60,482</b> |
| <b>Sector: Agriculture</b>                                     |                         |   |                | <b>14,452</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |                         |   |                | <b>14,452</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                         |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                         |   |                | <b>14,452</b>  | <b>0</b>      |
| LCII: Iki-Iki  |                         |   |                | 14,452         | 0             |
| Item: 263329 NAADS   |                         |   |                |                |               |
| <b>Sub county</b>  |                         | Conditional Grant for NAADS             | N/A            | 14,452         | 0             |
| <b>Sector: Works and Transport</b>                             |                         |   |                | <b>175,598</b> | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                         |   |                | <b>175,598</b> | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                         |   |                |                |               |
| <b>Output: District Roads Maintenance (URF)</b>                |                         |   |                | <b>175,598</b> | <b>0</b>      |
| LCII: Not Specified  |                         |   |                | 175,598        | 0             |
| Item: 263312 Conditional transfers for Road Maintenance        |                         |   |                |                |               |
| <b>Periodic maintenance of Iki- Iki road</b>                   | IKI - IKI Road (244 Km) | Other Transfers from Central Government | N/A            | 175,598        | 0             |
| <b>Sector: Education</b>                                       |                         |   |                | <b>249,950</b> | <b>59,237</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                         |   |                | <b>58,649</b>  | <b>11,412</b> |
| <i>Capital Purchases</i>                                       |                         |   |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>         |                         |   |                | <b>13,000</b>  | <b>0</b>      |
| LCII: Kakoli   |                         |   |                | 13,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                         |   |                |                |               |
| <b>Construction of 5 stance lined pit latrine</b>              | kakoli P/S              | Conditional Grant to SFG                | Completed      | 13,000         | 0             |
| <i>Lower Local Services</i>                                    |                         |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                         |   |                | <b>45,649</b>  | <b>11,412</b> |
| LCII: Iki-Iki  |                         |   |                | 18,611         | 4,653         |
| Item: 263311 Conditional transfers for Primary Education       |                         |   |                |                |               |
| <b>IKI-IKI TOWN SHIP</b>                                       | IKI-IKI T/SHIP          | Conditional Grant to Primary Education  | N/A            | 8,485          | 2,121         |
| <b>IKI-IKI INTERGRATED</b>                                     | IKI-IKI INT. P/S        | Conditional Grant to Primary Education  | N/A            | 10,126         | 2,532         |
| LCII: Kadenghe   |                         |   |                | 20,501         | 5,125         |
| Item: 263311 Conditional transfers for Primary Education       |                         |   |                |                |               |
| <b>KADENHGE</b>  | KADENGE P/S             | Conditional Grant to Primary Education  | N/A            | 10,273         | 2,568         |
| <b>BUGOLYA</b>   | BUGOLYA P/S             | Conditional Grant to Primary Education  | N/A            | 10,229         | 2,557         |
| LCII: Kakoli   |                         |   |                | 6,536          | 1,634         |
| Item: 263311 Conditional transfers for Primary Education       |                         |   |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|---------------------|--|----------------|----------------|---------------|
| <b>LCIII: Iki-Iki</b>  |                     | <i>LCIV: Iki-Iki</i>                     |                | <b>492,240</b> | <b>60,482</b> |
| <b>KAKOLI</b>  | KAKOLI P/S          | Conditional Grant to Primary Education   | N/A            | 6,536          | 1,634         |
| <i>LG Function: Secondary Education</i>                            |                     |  |                | <b>191,301</b> | <b>47,825</b> |
| <i>Lower Local Services</i>  |                     |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                      |                     |  |                | <b>191,301</b> | <b>47,825</b> |
| LCII: Iki-Iki  |                     |  |                | 191,301        | 47,825        |
| Item: 263306 Conditional transfers for Secondary Salaries          |                     |  |                |                |               |
| <b>IKI-IKI</b>   | IKI-IKI S.S         | Conditional Grant to Secondary Education | N/A            | 121,647        | 30,412        |
| <b>IKI-IKI HIGH SCHOOL</b>   | IKI-IKI HIGH SCHOOL | Conditional Grant to Secondary Education | N/A            | 69,654         | 17,414        |
| <b>Sector: Health</b>  |                     |  |                | <b>24,441</b>  | <b>1,244</b>  |
| <i>LG Function: Primary Healthcare</i>                             |                     |  |                | <b>24,441</b>  | <b>1,244</b>  |
| <i>Capital Purchases</i>   |                     |  |                |                |               |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                     |  |                | <b>20,000</b>  | <b>0</b>      |
| LCII: Iki-Iki  |                     |  |                | 20,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)              |                     |  |                |                |               |
| <b>Fencing</b>   | Iki-Iki HCIII       | Conditional Grant to PHC - development   | Completed      | 20,000         | 0             |
| <i>Lower Local Services</i>  |                     |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                     |  |                | <b>4,441</b>   | <b>1,244</b>  |
| LCII: Iki-Iki  |                     |  |                | 4,441          | 1,244         |
| Item: 263313 Conditional transfers for PHC- Non wage               |                     |  |                |                |               |
| <b>Iki-Iki Health Centeer III</b>                                  | Buloki              | Conditional Grant to PHC - development   | N/A            | 4,441          | 1,244         |
| <b>Sector: Water and Environment</b>                               |                     |  |                | <b>23,974</b>  | <b>0</b>      |
| <i>LG Function: Rural Water Supply and Sanitation</i>              |                     |  |                | <b>23,974</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                     |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>                |                     |  |                | <b>4,300</b>   | <b>0</b>      |
| LCII: Petete   |                     |  |                | 4,300          | 0             |
| Item: 312104 Other Structures                                      |                     |  |                |                |               |
| <b>Borehole rehabilitation</b>                                     | Bukomolo            | Conditional transfer for Rural Water     | Completed      | 4,300          | 0             |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |                     |  |                | <b>19,674</b>  | <b>0</b>      |
| LCII: Petete   |                     |  |                | 19,674         | 0             |
| Item: 312104 Other Structures                                      |                     |  |                |                |               |
| <b>New PRDP borehole</b>   | Bunamito            | Conditional transfer for Rural Water     | Completed      | 19,674         | 0             |
| <b>Sector: Social Development</b>                                  |                     |  |                | <b>3,826</b>   | <b>0</b>      |
| <i>LG Function: Community Mobilisation and Empowerment</i>         |                     |  |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>  |                     |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding    | Status / Level | Budget         | Spent         |
|--|-------------------|----------------------|----------------|----------------|---------------|
| <b>LCIII: Iki-Iki</b>  |                   | <i>LCIV: Iki-Iki</i> |                | <b>492,240</b> | <b>60,482</b> |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                      |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Iki-Iki  |                   |                      |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants                           |                   |                      |                |                |               |
| <b>Sub county</b>  |                   | LGMSD (Former LGDP)  | N/A            | 3,826          | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kameruka</b>                                       |                   | <i>LCIV: Iki-Iki</i>                   |                | <b>112,112</b> | <b>19,725</b> |
| <b>Sector: Agriculture</b>                                   |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>           |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                   |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| LCII: Kameruka   |                   |  |                | 14,452         | 0             |
| Item: 263329 NAADS   |                   |  |                |                |               |
| <b>Sub county</b>  |                   | Conditional Grant for NAADS            | N/A            | 14,452         | 0             |
| <b>Sector: Education</b>                                     |                   |  |                | <b>89,393</b>  | <b>18,481</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                   |  |                | <b>45,482</b>  | <b>7,503</b>  |
| <i>Capital Purchases</i>                                     |                   |  |                |                |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                   |  |                | <b>2,470</b>   | <b>0</b>      |
| LCII: Lerya  |                   |  |                | 2,470          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)           |                   |  |                |                |               |
| <b>19 - 3 Seater desks for lerya P/S</b>                     | Lerya P/S         | Conditional Grant to SFG               | Completed      | 2,470          | 0             |
| <b>Output: Latrine construction and rehabilitation</b>       |                   |  |                | <b>13,000</b>  | <b>0</b>      |
| LCII: Bupuchai   |                   |  |                | 13,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                |                |               |
| <b>Construction of 5 stance lined pit latrine.</b>           | Bupuchai p/s      | Conditional Grant to SFG               | Completed      | 13,000         | 0             |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |  |                | <b>30,012</b>  | <b>7,503</b>  |
| LCII: Bupuchai   |                   |  |                | 10,809         | 2,702         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                |               |
| <b>BUPUCHAI</b>  | BUPUCHAI P/S      | Conditional Grant to Primary Education | N/A            | 10,809         | 2,702         |
| LCII: Kameruka   |                   |  |                | 7,433          | 1,858         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                |               |
| <b>KAMERUKA</b>  | KAMERUKA P/S      | Conditional Grant to Primary Education | N/A            | 7,433          | 1,858         |
| LCII: Lerya  |                   |  |                | 4,463          | 1,116         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                |               |
| <b>LERYA</b>   | LERYA P/S         | Conditional Grant to Primary Education | N/A            | 4,463          | 1,116         |
| LCII: Nanzala  |                   |  |                | 7,308          | 1,827         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                |               |
| <b>NANZALA</b>   | NANZALA P/S       | Conditional Grant to Primary Education | N/A            | 7,308          | 1,827         |
| <b>LG Function: Secondary Education</b>                      |                   |  |                | <b>43,911</b>  | <b>10,978</b> |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                 | Source of Funding                           | Status / Level | Budget         | Spent         |
|--|-----------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Kameruka</b>                                       |                                   | <i>LCIV: Iki-Iki</i>                        |                | <b>112,112</b> | <b>19,725</b> |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                                   |   |                | <b>43,911</b>  | <b>10,978</b> |
| LCII: Kameruka   |                                   |   |                | 43,911         | 10,978        |
| Item: 263306 Conditional transfers for Secondary Salaries    |                                   |   |                |                |               |
| <b>KAMERUKA</b>  | KAMERUKA SEED<br>SECONDARY SCHOOL | Conditional Grant to<br>Secondary Education | N/A            | 43,911         | 10,978        |
| <b>Sector: Health</b>  |                                   |   |                | <b>4,441</b>   | <b>1,244</b>  |
| <b>LG Function: Primary Healthcare</b>                       |                                   |   |                | <b>4,441</b>   | <b>1,244</b>  |
| <i>Lower Local Services</i>                                  |                                   |   |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                   |   |                | <b>4,441</b>   | <b>1,244</b>  |
| LCII: Kameruka   |                                   |   |                | 4,441          | 1,244         |
| Item: 263313 Conditional transfers for PHC- Non wage         |                                   |   |                |                |               |
| <b>Kameruka Health<br/>Centeer III</b>                       | Kameruka                          | Conditional Grant to<br>PHC - development   | N/A            | 4,441          | 1,244         |
| <b>Sector: Social Development</b>                            |                                   |   |                | <b>3,826</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                                   |   |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                  |                                   |   |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                                   |   |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Kameruka   |                                   |   |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants                           |                                   |   |                |                |               |
| <b>Sub county</b>  |                                   | LGMSD (Former<br>LGDP)                      | N/A            | 3,826          | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kamonkoli</b>                                  |                   | <i>LCIV: Iki-Iki</i>                   |                | <b>239,526</b> | <b>27,500</b> |
| <b>Sector: Agriculture</b>                               |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |                | <b>14,452</b>  | <b>0</b>      |
| LCII: Kamonkoli  |                   |  |                | 14,452         | 0             |
| Item: 263329 NAADS                                       |                   |  |                |                |               |
| <b>Sub county</b>  |                   | Conditional Grant for NAADS            | N/A            | 14,452         | 0             |
| <b>Sector: Education</b>                                 |                   |  |                | <b>61,333</b>  | <b>12,083</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                | <b>61,333</b>  | <b>12,083</b> |
| <i>Capital Purchases</i>                                 |                   |  |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>   |                   |  |                | <b>13,000</b>  | <b>0</b>      |
| LCII: Kadimukoli   |                   |  |                | 13,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |               |
| <b>Construction of 5 stance lined pit latrine</b>        | Kadimukoli p/s    | Conditional Grant to SFG               | Completed      | 13,000         | 0             |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>48,333</b>  | <b>12,083</b> |
| LCII: Bunyolo  |                   |  |                | 6,700          | 1,675         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>NAMUYAGO</b>  | NAMUYAGO P/S      | Conditional Grant to Primary Education | N/A            | 6,700          | 1,675         |
| LCII: Jami   |                   |  |                | 12,269         | 3,067         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>MIVULE</b>  | MIVULE P/S        | Conditional Grant to Primary Education | N/A            | 5,882          | 1,471         |
| <b>JAMI</b>  | JAMI P/S          | Conditional Grant to Primary Education | N/A            | 6,387          | 1,597         |
| LCII: Kadimukoli   |                   |  |                | 9,131          | 2,283         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>KADIMOKOLI</b>  | KADIMUKOLI P/S    | Conditional Grant to Primary Education | N/A            | 9,131          | 2,283         |
| LCII: Kamonkoli  |                   |  |                | 14,713         | 3,678         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>NYANZA II</b>   | NYANZA II P/S     | Conditional Grant to Primary Education | N/A            | 4,190          | 1,047         |
| <b>KAMONKOLI MIXED</b>                                   | KAMONKOLI P/S     | Conditional Grant to Primary Education | N/A            | 10,523         | 2,631         |
| LCII: Sekulo   |                   |  |                | 5,519          | 1,380         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kamonkoli</b>  |                   | <i>LCIV: Iki-Iki</i>                   |                | <b>239,526</b> | <b>27,500</b> |
| <b>SEKULO</b>  | SEKULO P/S        | Conditional Grant to Primary Education | N/A            | 5,519          | 1,380         |
| <b>Sector: Health</b>  |                   |  |                | <b>123,261</b> | <b>15,417</b> |
| <b>LG Function: Primary Healthcare</b>                             |                   |  |                | <b>123,261</b> | <b>15,417</b> |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>   |                   |  |                | <b>82,000</b>  | <b>8,673</b>  |
| LCII: Mugiti   |                   |  |                | 82,000         | 8,673         |
| Item: 231002 Residential buildings (Depreciation)                  |                   |  |                |                |               |
| <b>Pit Latrine for Staff house</b>                                 | Mugiti HC III     | Conditional Grant to PAF monitoring    | Completed      | 12,000         | 8,673         |
| <b>Staff House Construction</b>                                    | Mugiti HC III     | Conditional Grant to PHC - development | Completed      | 70,000         | 0             |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                   |  |                | <b>10,000</b>  | <b>0</b>      |
| LCII: Kamonkoli  |                   |  |                | 10,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                   |  |                |                |               |
| <b>Supply of solar</b>   | Kamonkoli HCIII   | Conditional Grant to PHC - development | Completed      | 10,000         | 0             |
| <i>Lower Local Services</i>  |                   |  |                |                |               |
| <b>Output: NGO Hospital Services (LLS.)</b>                        |                   |  |                | <b>26,820</b>  | <b>5,500</b>  |
| LCII: Jami   |                   |  |                | 17,216         | 5,500         |
| Item: 263318 Conditional transfers for NGO Hospitals               |                   |  |                |                |               |
| <b>Ngo Hospital Namengo</b>  |                   | Conditional Grant to NGO Hospitals     | N/A            | 17,216         | 5,500         |
| LCII: Kamonkoli  |                   |  |                | 9,604          | 0             |
| Item: 263318 Conditional transfers for NGO Hospitals               |                   |  |                |                |               |
| <b>NGO Hospital Mara</b>   |                   | Conditional Grant to NGO Hospitals     | N/A            | 9,604          | 0             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                   |  |                | <b>4,441</b>   | <b>1,244</b>  |
| LCII: Kamonkoli  |                   |  |                | 4,441          | 1,244         |
| Item: 263313 Conditional transfers for PHC- Non wage               |                   |  |                |                |               |
| <b>Kamonkoli Health Centeer III</b>                                | Nyanza            | Conditional Grant to PHC - development | N/A            | 4,441          | 1,244         |
| <b>Sector: Water and Environment</b>                               |                   |  |                | <b>36,655</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |                   |  |                | <b>36,655</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>                |                   |  |                | <b>36,655</b>  | <b>0</b>      |
| LCII: Kadimukoli   |                   |  |                | 16,177         | 0             |
| Item: 312104 Other Structures                                      |                   |  |                |                |               |
| <b>New borehole</b>  | Kadimikoli P/S    | Conditional transfer for Rural Water   | Completed      | 16,177         | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                    | Status / Level | Budget         | Spent         |
|--|--------------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Kamonkoli</b>                                      |                          | <i>LCIV: Iki-Iki</i>                 |                | <b>239,526</b> | <b>27,500</b> |
| LCII: Kamonkoli  |                          |                                      |                | 20,477         | 0             |
| Item: 312104 Other Structures                                |                          |                                      |                |                |               |
| <b>Borehole rehabilitation</b>                               | Kilalaka- Kadimikoli P/S | Conditional transfer for Rural Water | Completed      | 4,300          | 0             |
| <b>New boreholee</b>   | Kamonkoli                | Conditional transfer for Rural Water | Completed      | 16,177         | 0             |
| <b>Sector: Social Development</b>                            |                          |                                      |                | <b>3,826</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                          |                                      |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>                                  |                          |                                      |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                          |                                      |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Kamonkoli  |                          |                                      |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants                           |                          |                                      |                |                |               |
| <b>Sub county</b>  |                          | LGMSD (Former LGDP)                  | N/A            | 3,826          | 0             |



**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent        |
|---|-------------------|--|----------------|----------------|--------------|
| <b>LCIII: Katira</b>  |                   | <i>LCIV: Iki-Iki</i>                   |                | <b>180,306</b> | <b>8,181</b> |
| <b>Sector: Agriculture</b>                                    |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| <b>LG Function: Agricultural Advisory Services</b>            |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                   |                   |  |                |                |              |
| <b>Output: LLG Advisory Services (LLS)</b>                    |                   |  |                | <b>11,561</b>  | <b>0</b>     |
| LCII: Katira  |                   |  |                | 11,561         | 0            |
| Item: 263329 NAADS  |                   |  |                |                |              |
| <b>Sub countyd</b>  |                   | Conditional Grant for NAADS            | N/A            | 11,561         | 0            |
| <b>Sector: Education</b>                                      |                   |  |                | <b>88,452</b>  | <b>5,693</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>         |                   |  |                | <b>88,452</b>  | <b>5,693</b> |
| <i>Capital Purchases</i>                                      |                   |  |                |                |              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>  |                   |  |                | <b>4,680</b>   | <b>0</b>     |
| LCII: Katira  |                   |  |                | 4,680          | 0            |
| Item: 231006 Furniture and fittings (Depreciation)            |                   |  |                |                |              |
| <b>36 - 3 seater desks for Katira P/S</b>                     | Katira P/S        | Conditional Grant to SFG               | Completed      | 4,680          | 0            |
| <b>Output: PRDP-Classroom construction and rehabilitation</b> |                   |  |                | <b>48,000</b>  | <b>0</b>     |
| LCII: Katira  |                   |  |                | 48,000         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)         |                   |  |                |                |              |
| <b>2 Classrooms constructed in Katira Ps under PRDP</b>       | Katira P/s        | Conditional Grant to SFG               | Completed      | 48,000         | 0            |
| <b>Output: Latrine construction and rehabilitation</b>        |                   |  |                | <b>13,000</b>  | <b>0</b>     |
| LCII: Kadatumi  |                   |  |                | 13,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                |                   |  |                |                |              |
| <b>Construction of 5 stance lined pit latrine.</b>            | Kadatumi p/s      | Conditional Grant to SFG               | Completed      | 13,000         | 0            |
| <i>Lower Local Services</i>                                   |                   |  |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                   |  |                | <b>22,772</b>  | <b>5,693</b> |
| LCII: Kadatumi  |                   |  |                | 7,338          | 1,834        |
| Item: 263311 Conditional transfers for Primary Education      |                   |  |                |                |              |
| <b>KADATUMI</b>   | KADATUMI P/S      | Conditional Grant to Primary Education | N/A            | 7,338          | 1,834        |
| LCII: Katira  |                   |  |                | 8,472          | 2,118        |
| Item: 263311 Conditional transfers for Primary Education      |                   |  |                |                |              |
| <b>KATIRA</b>   | KATIRA P/S        | Conditional Grant to Primary Education | N/A            | 8,472          | 2,118        |
| LCII: Kerekerene  |                   |  |                | 6,962          | 1,740        |
| Item: 263311 Conditional transfers for Primary Education      |                   |  |                |                |              |
| <b>KEREKERENE</b>   | KEREKERENE P/S    | Conditional Grant to Primary Education | N/A            | 6,962          | 1,740        |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                         | Status / Level | Budget         | Spent        |
|--|-------------------|---|----------------|----------------|--------------|
| <b>LCIII: Katira</b>   |                   | <i>LCIV: Iki-Iki</i>                      |                | <b>180,306</b> | <b>8,181</b> |
| <b>Sector: Health</b>  |                   |   |                | <b>48,881</b>  | <b>2,488</b> |
| <b>LG Function: Primary Healthcare</b>                             |                   |   |                | <b>48,881</b>  | <b>2,488</b> |
| <i>Capital Purchases</i>   |                   |   |                |                |              |
| <b>Output: Healthcentre construction and rehabilitation</b>        |                   |   |                | <b>20,000</b>  | <b>0</b>     |
| LCII: Katira   |                   |   |                | 20,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                   |   |                |                |              |
| <b>Floor Tiling of Health Unit III</b>                             | Katira HCIII      | Conditional Grant to<br>PHC - development | Completed      | 20,000         | 0            |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                   |   |                | <b>20,000</b>  | <b>0</b>     |
| LCII: Katira   |                   |   |                | 20,000         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)              |                   |   |                |                |              |
| <b>Fencing</b>   | Katira HCIII      | Conditional Grant to<br>PHC - development | Completed      | 20,000         | 0            |
| <i>Lower Local Services</i>  |                   |   |                |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                   |   |                | <b>8,881</b>   | <b>2,488</b> |
| LCII: Katira   |                   |   |                | 4,441          | 1,244        |
| Item: 263313 Conditional transfers for PHC- Non wage               |                   |   |                |                |              |
| <b>Katira Health Center III</b>                                    | Buwumo            | Conditional Grant to<br>PHC - development | N/A            | 4,441          | 1,244        |
| LCII: Kerekerene   |                   |   |                | 4,441          | 1,244        |
| Item: 263313 Conditional transfers for PHC- Non wage               |                   |   |                |                |              |
| <b>Kerekerene Health Center III</b>                                | Bukinomo          | Conditional Grant to<br>PHC - development | N/A            | 4,441          | 1,244        |
| <b>Sector: Water and Environment</b>                               |                   |   |                | <b>19,674</b>  | <b>0</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |                   |   |                | <b>19,674</b>  | <b>0</b>     |
| <i>Capital Purchases</i>   |                   |   |                |                |              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |                   |   |                | <b>19,674</b>  | <b>0</b>     |
| LCII: Kadatumi   |                   |   |                | 19,674         | 0            |
| Item: 312104 Other Structures                                      |                   |   |                |                |              |
| <b>New PRDP borehole</b>   | Bugolya           | Conditional transfer for<br>Rural Water   | Completed      | 19,674         | 0            |
| <b>Sector: Social Development</b>                                  |                   |   |                | <b>3,826</b>   | <b>0</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                   |   |                | <b>3,826</b>   | <b>0</b>     |
| <i>Lower Local Services</i>  |                   |   |                |                |              |
| <b>Output: Community Development Services for LLGs (LLS)</b>       |                   |   |                | <b>3,826</b>   | <b>0</b>     |
| LCII: Katira   |                   |   |                | 3,826          | 0            |
| Item: 263201 LG Conditional grants                                 |                   |   |                |                |              |
| <b>Sub county</b>  |                   | LGMSD (Former<br>LGDP)                    | N/A            | 3,826          | 0            |
| <b>Sector: Public Sector Management</b>                            |                   |   |                | <b>7,911</b>   | <b>0</b>     |
| <b>LG Function: District and Urban Administration</b>              |                   |   |                | <b>7,911</b>   | <b>0</b>     |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent        |
|--|-------------------------|---|----------------|----------------|--------------|
| <b>LCIII: Katira</b>   |                         | <i>LCIV: Iki-Iki</i>                    |                | <b>180,306</b> | <b>8,181</b> |
| <i>Capital Purchases</i>   |                         |   |                |                |              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>   |                         |   |                | <b>7,911</b>   | <b>0</b>     |
| LCII: Kamonkoli  |                         |   |                | 7,911          | 0            |
| Item: 231006 Furniture and fittings (Depreciation)   |                         |   |                |                |              |
| <b>Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Kamonkoli sub-county procured and supplied</b> | Katira S/c headquarters | Other Transfers from Central Government | Completed      | 7,911          | 0            |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                        | Status / Level | Budget         | Spent         |
|---|--------------------|--|----------------|----------------|---------------|
| <b>LCIII: Mugiti</b>  |                    | <i>LCIV: Iki-Iki</i>                     |                | <b>266,412</b> | <b>68,777</b> |
| <b>Sector: Agriculture</b>                                  |                    |  |                | <b>14,452</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>          |                    |  |                | <b>14,452</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                 |                    |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                  |                    |  |                | <b>14,452</b>  | <b>0</b>      |
| LCII: Mugiti  |                    |  |                | 14,452         | 0             |
| Item: 263329 NAADS  |                    |  |                |                |               |
| <b>Sub county</b>   |                    | Conditional Grant for NAADS              | N/A            | 14,452         | 0             |
| <b>Sector: Education</b>                                    |                    |  |                | <b>147,872</b> | <b>36,968</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>       |                    |  |                | <b>36,476</b>  | <b>9,119</b>  |
| <i>Lower Local Services</i>                                 |                    |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                    |  |                | <b>36,476</b>  | <b>9,119</b>  |
| LCII: Bukaligwoko   |                    |  |                | 11,245         | 2,811         |
| Item: 263311 Conditional transfers for Primary Education    |                    |  |                |                |               |
| <b>BUGOOLA</b>  | BULOOGA P/S        | Conditional Grant to Primary Education   | N/A            | 11,245         | 2,811         |
| LCII: Mugiti  |                    |  |                | 8,399          | 2,100         |
| Item: 263311 Conditional transfers for Primary Education    |                    |  |                |                |               |
| <b>MUGITI</b>   | MUGITI P/S         | Conditional Grant to Primary Education   | N/A            | 8,399          | 2,100         |
| LCII: Nasenyi   |                    |  |                | 10,001         | 2,500         |
| Item: 263311 Conditional transfers for Primary Education    |                    |  |                |                |               |
| <b>BWIBERE</b>  | BWIBERE P/S        | Conditional Grant to Primary Education   | N/A            | 10,001         | 2,500         |
| LCII: Nyanza  |                    |  |                | 6,831          | 1,708         |
| Item: 263311 Conditional transfers for Primary Education    |                    |  |                |                |               |
| <b>NYANZA 1</b>   | NYANZA I P/S       | Conditional Grant to Primary Education   | N/A            | 6,831          | 1,708         |
| <b>LG Function: Secondary Education</b>                     |                    |  |                | <b>111,396</b> | <b>27,849</b> |
| <i>Lower Local Services</i>                                 |                    |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>               |                    |  |                | <b>111,396</b> | <b>27,849</b> |
| LCII: Mugiti  |                    |  |                | 111,396        | 27,849        |
| Item: 263306 Conditional transfers for Secondary Salaries   |                    |  |                |                |               |
| <b>MUGITI HIGH SCHOOL</b>                                   | MUGITI HIGH SCHOOL | Conditional Grant to Secondary Education | N/A            | 111,396        | 27,849        |
| <b>Sector: Health</b>                                       |                    |  |                | <b>76,173</b>  | <b>31,809</b> |
| <b>LG Function: Primary Healthcare</b>                      |                    |  |                | <b>76,173</b>  | <b>31,809</b> |
| <i>Capital Purchases</i>                                    |                    |  |                |                |               |
| <b>Output: Healthcentre construction and rehabilitation</b> |                    |  |                | <b>3,000</b>   | <b>0</b>      |
| LCII: Mugiti  |                    |  |                | 3,000          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)          |                    |  |                |                |               |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding                         | Status / Level | Budget         | Spent         |
|---|-------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Mugiti</b>  |                         | <i>LCIV: Iki-Iki</i>                      |                | <b>266,412</b> | <b>68,777</b> |
| <b>Furniture supplied</b>   | Mugiti HCIII            | Conditional Grant to<br>PHC - development | Completed      | 3,000          | 0             |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>  |                         |   |                | <b>61,173</b>  | <b>31,809</b> |
| LCII: Mugiti  |                         |   |                | 61,173         | 31,809        |
| Item: 231002 Residential buildings (Depreciation)   |                         |   |                |                |               |
| <b>Maternity ward and<br/>OPD</b>   | Mugiti HC III           | Conditional Grant to<br>PHC - development | Completed      | 61,173         | 31,809        |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b>  |                         |   |                | <b>12,000</b>  | <b>0</b>      |
| LCII: Mugiti  |                         |   |                | 12,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)  |                         |   |                |                |               |
| <b>Construction of 4<br/>stance pit latrine at<br/>Health Centre III</b>  | Mugiti HCIII            | Conditional Grant to<br>PHC- Non wage     | Completed      | 12,000         | 0             |
| <b>Sector: Water and Environment</b>  |                         |   |                | <b>16,177</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>   |                         |   |                | <b>16,177</b>  | <b>0</b>      |
| <i>Capital Purchases</i>  |                         |   |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>   |                         |   |                | <b>16,177</b>  | <b>0</b>      |
| LCII: Bunamwera   |                         |   |                | 16,177         | 0             |
| Item: 312104 Other Structures   |                         |   |                |                |               |
| <b>New borehole</b>   | Bupalama                | Conditional transfer for<br>Rural Water   | Completed      | 16,177         | 0             |
| <b>Sector: Social Development</b>   |                         |   |                | <b>3,826</b>   | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>  |                         |   |                | <b>3,826</b>   | <b>0</b>      |
| <i>Lower Local Services</i>   |                         |   |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>  |                         |   |                | <b>3,826</b>   | <b>0</b>      |
| LCII: Mugiti  |                         |   |                | 3,826          | 0             |
| Item: 263201 LG Conditional grants  |                         |   |                |                |               |
| <b>Sub county</b>   |                         | LGMSD (Former<br>LGDP)                    | N/A            | 3,826          | 0             |
| <b>Sector: Public Sector Management</b>   |                         |   |                | <b>7,911</b>   | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>   |                         |   |                | <b>7,911</b>   | <b>0</b>      |
| <i>Capital Purchases</i>  |                         |   |                |                |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>  |                         |   |                | <b>7,911</b>   | <b>0</b>      |
| LCII: Not Specified   |                         |   |                | 7,911          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)  |                         |   |                |                |               |
| <b>Counter table and all<br/>its accessories procured<br/>and supplied to CAO's<br/>Office at project cost of<br/>Ush 1,500,000</b> | Mugiti S/c headquarters | Locally Raised<br>Revenues                | Completed      | 7,911          | 0             |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding          | Status / Level | Budget         | Spent    |
|--|-------------------------|----------------------------|----------------|----------------|----------|
| <b>LCIII: Not Specified</b>  |                         | <i>LCIV: Iki-Iki</i>       |                | <b>115,681</b> | <b>0</b> |
| <i>Sector: Works and Transport</i>                                 |                         |                            |                | <i>115,681</i> | <i>0</i> |
| <i>LG Function: District, Urban and Community Access Roads</i>     |                         |                            |                | <i>115,681</i> | <i>0</i> |
| <i>Lower Local Services</i>  |                         |                            |                |                |          |
| <b>Output: PRDP-District and Community Access Road Maintenance</b> |                         |                            |                | <b>115,681</b> | <b>0</b> |
| LCII: Not Specified  |                         |                            |                | 115,681        | 0        |
| Item: 263312 Conditional transfers for Road Maintenance            |                         |                            |                |                |          |
| <b>Periodic maintenance of Iki- Iki road under PRDP</b>            | Budaka , Iki subounties | Roads Rehabilitation Grant | N/A            | 115,681        | 0        |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|--|---|----------------|----------------|---------------|
| <b>LCIII: Not Specified</b>  |  | <i>LCIV: Not Specified</i>              |                | <b>596,599</b> | <b>93,319</b> |
| <b>Sector: Works and Transport</b>   |  |   |                | <b>157,370</b> | <b>5,608</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>   |  |   |                | <b>157,370</b> | <b>5,608</b>  |
| <i>Lower Local Services</i>  |  |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>   |  |   |                | <b>38,595</b>  | <b>0</b>      |
| LCII: Not Specified  |  |   |                | 38,595         | 0             |
| Item: 263102 LG Unconditional grants   |  |   |                |                |               |
| <b>Community access roads to All subcounties (Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki - Iki, Katira, Kaderuna, Kachomo, Kameruka)</b> | All the 12 subcounties   | Other Transfers from Central Government | N/A            | 38,595         | 0             |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>  |  |   |                | <b>9,000</b>   | <b>0</b>      |
| LCII: Not Specified  |  |   |                | 9,000          | 0             |
| Item: 263204 Transfers to other govt. units  |  |   |                |                |               |
| <b>Swamp raising of Butove - Lyama swamp bottle neck</b>   | Lyama - Butove swamp bottle neck   | LGMSD (Former LGDP)                     | N/A            | 9,000          | 0             |
| <b>Output: District Roads Maintainence (URF)</b>   |  |   |                | <b>109,775</b> | <b>5,608</b>  |
| LCII: Not Specified  |  |   |                | 109,775        | 5,608         |
| Item: 263312 Conditional transfers for Road Maintenance  |  |   |                |                |               |
| <b>Manual routine maintenance of 244Km of District feeder roads</b>  | All 244 Km of District Feeder roads  | Other Transfers from Central Government | N/A            | 69,900         | 800           |
| <b>Mechnised road maintainance of District roads</b>   | District wide :locations are detailed in the output put locations          | Other Transfers from Central Government | N/A            | 26,875         | 4,808         |
| <b>Road safety wworks (culvert works ) for District roads</b>  | Naboa- Namusita, Kabuna- Kasuleta, Namajja- Nzogi, Bulalaka- Kadegehe road | Other Transfers from Central Government | N/A            | 13,000         | 0             |
| <b>Sector: Education</b>   |  |   |                | <b>349,969</b> | <b>87,712</b> |
| <b>LG Function: Secondary Education</b>  |  |   |                | <b>349,969</b> | <b>87,712</b> |
| <i>Lower Local Services</i>  |  |   |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>  |  |   |                | <b>349,969</b> | <b>87,712</b> |
| LCII: Not Specified  |  |   |                | 349,969        | 87,712        |
| Item: 263306 Conditional transfers for Secondary Salaries  |  |   |                |                |               |
| <b>Not Specified</b>   |  | Not Specified                           | N/A            | 349,969        | 87,712        |
| <b>Sector: Water and Environment</b>   |  |   |                | <b>24,412</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>  |  |   |                | <b>24,412</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |  |   |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>  |  |   |                | <b>24,412</b>  | <b>0</b>      |

**Vote: 571** Budaka District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                      | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|--|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Not Specified</b>   |  | <i>LCIV: Not Specified</i>           |                | <b>596,599</b> | <b>93,319</b> |
| LCII: Not Specified   |  |                                      |                | 24,412         | 0             |
| Item: 312104 Other Structures   |  |                                      |                |                |               |
| <b>Facilitation for the Assesment of boreholes for planning of rehabilitation in FY 15-16</b> | District Wide                          | Conditional transfer for Rural Water | Completed      | 3,195          | 0             |
| <b>Payment of Retention on contracts of FY 13-14</b>  | Bohole contracts of FY 13-14           | Conditional transfer for Rural Water | Completed      | 21,217         | 0             |
| <b>Sector: Public Sector Management</b>   |  |                                      |                | <b>64,848</b>  | <b>0</b>      |
| <b>LG Function: Local Government Planning Services</b>  |  |                                      |                | <b>64,848</b>  | <b>0</b>      |
| <i>Capital Purchases</i>  |  |                                      |                |                |               |
| <b>Output: Office and IT Equipment (including Software)</b>                                   |  |                                      |                | <b>4,000</b>   | <b>0</b>      |
| LCII: Not Specified   |  |                                      |                | 4,000          | 0             |
| Item: 231005 Machinery and equipment  |  |                                      |                |                |               |
| <b>Re-tooling: Purchase of LCD projector</b>  | District Headquarters- Planning office | LGMSD (Former LGDP)                  | Completed      | 4,000          | 0             |
| <b>Output: Other Capital</b>  |  |                                      |                | <b>60,848</b>  | <b>0</b>      |
| LCII: Not Specified   |  |                                      |                | 60,848         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)   |  |                                      |                |                |               |
| <b>Transfers to LLG</b>   |  | Not Specified                        | Completed      | 60,848         | 0             |



**Vote: 571** Budaka District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 571** Budaka District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

| Department Workplan |                          | Indicator Level | Location + Description | Reasons + Challenges |
|---------------------|--------------------------|-----------------|------------------------|----------------------|
| 1a                  | Administration           | Data In         | Data In                | Data In              |
| 2                   | Finance                  | Data In         | Data In                | Data In              |
| 3                   | Statutory Bodies         | Data In         | Data In                | Data In              |
| 4                   | Production and Marketing | Data In         | Data In                | Data In              |
| 5                   | Health                   | Data In         | Data In                | Data In              |
| 6                   | Education                | Data In         | Data In                | Data In              |
| 7a                  | Roads and Engineering    | Data In         | Data In                | Data In              |
| 7b                  | Water                    | Data In         | Data In                | Data In              |
| 8                   | Natural Resources        | Data In         | Data In                | Data In              |
| 9                   | Community Based Services | Data In         | Data In                | Data In              |
| 10                  | Planning                 | Data In         | Data In                | Data In              |
| 11                  | Internal Audit           | Data In         | Data In                | Data In              |

**Workplan Narrative**

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