

Vote: 571 Budaka District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 2/13/2015

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

Vote: 571 Budaka District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	268,040	144,448	54%
2a. Discretionary Government Transfers	1,502,306	197,084	13%
2b. Conditional Government Transfers	12,343,498	5,754,809	47%
2c. Other Government Transfers	1,527,306	747,833	49%
3. Local Development Grant	440,940	220,306	50%
4. Donor Funding	224,680	280,476	125%
Total Revenues	16,306,771	7,344,956	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,576,022	485,949	485,620	31%	31%	100%
2 Finance	204,812	125,346	125,345	61%	61%	100%
3 Statutory Bodies	421,714	148,084	148,084	35%	35%	100%
4 Production and Marketing	581,596	201,181	173,616	35%	30%	86%
5 Health	2,012,710	988,330	904,838	49%	45%	92%
6 Education	8,859,117	4,299,488	4,242,322	49%	48%	99%
7a Roads and Engineering	738,017	360,698	210,533	49%	29%	58%
7b Water	691,987	345,994	91,162	50%	13%	26%
8 Natural Resources	74,512	46,297	46,249	62%	62%	100%
9 Community Based Services	439,125	105,702	97,459	24%	22%	92%
10 Planning	644,543	586,291	525,074	91%	81%	90%
11 Internal Audit	62,615	19,819	19,820	32%	32%	100%
Grand Total	16,306,771	7,713,179	7,070,122	47%	43%	92%
Wage Rec't:	8,986,760	4,131,740	4,099,339	46%	46%	99%
Non Wage Rec't:	4,446,871	2,341,409	2,247,861	53%	51%	96%
Domestic Dev't	2,648,460	971,137	454,029	37%	17%	47%
Donor Dev't	224,680	268,893	268,893	120%	120%	100%

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

Vote: 571 Budaka District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	268,040	144,448	54%
Rent & Rates from other Gov't Units	26,777	9,024	34%
Local Service Tax	20,772	57,489	277%
Land Fees	15,935	5,050	32%
Other Fees and Charges	86,500	19,975	23%
Inspection Fees	3,600	3,199	89%
Park Fees	3,260	9,722	298%
Property related Duties/Fees	4,850	52	1%
Public Health Licences	831	32	4%
Refuse collection charges/Public convenience	1,000	0	0%
Market/Gate Charges	20,700	26,825	130%
Registration of Businesses	2,400	1,380	58%
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	4,021	12%
Application Fees	1,750	0	0%
Animal & Crop Husbandry related levies	11,620	1,160	10%
Agency Fees	20,000	6,020	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	500	25%
2a. Discretionary Government Transfers	1,502,306	197,084	13%
Urban Unconditional Grant - Non Wage	92,660	46,330	50%
District Unconditional Grant - Non Wage	301,507	150,754	50%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Transfer of District Unconditional Grant - Wage	982,946	0	0%
2b. Conditional Government Transfers	12,343,498	5,754,809	47%
Conditional Grant to NGO Hospitals	44,034	22,018	50%
Conditional Grant to SFG	319,396	159,698	50%
Conditional transfers to Special Grant for PWDs	16,894	8,446	50%
Conditional Grant to Secondary Education	1,391,962	696,420	50%
Conditional Grant to Primary Salaries	4,990,807	2,447,779	49%
Conditional Grant to Primary Education	493,668	233,923	47%
Conditional Grant to PHC Salaries	1,220,676	568,789	47%
Conditional Grant to PHC- Non wage	92,988	46,557	50%
Conditional Grant to Women Youth and Disability Grant	8,092	4,046	50%
Conditional Grant to PAF monitoring	46,804	23,402	50%
Conditional Grant to Tertiary Salaries	18,270	0	0%
Conditional Grant to Functional Adult Lit	8,871	4,436	50%
Conditional Grant to DSC Chairs' Salaries	24,523	6,000	24%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	16,234	50%
Conditional Grant to Community Devt Assistants Non Wage	11,469	5,734	50%
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	193,668	50%
Sanitation and Hygiene	90,485	11,000	12%
Conditional Grant to Secondary Salaries	1,540,568	627,065	41%

Vote: 571 Budaka District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	198,095	122,400	62%
Roads Rehabilitation Grant	115,681	57,840	50%
Conditional transfers to School Inspection Grant	24,664	12,314	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	40,160	28%
Conditional transfers to Production and Marketing	109,487	54,744	50%
Conditional transfers to DSC Operational Costs	25,553	12,776	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,000	12,600	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	31,766	50%
Conditional transfer for Rural Water	669,987	334,994	50%
2c. Other Government Transfers	1,527,306	747,833	49%
UGANDA POPULATION & HOUSING CENSUS	442,952	442,952	100%
Roads maintenance - URF	567,127	302,858	53%
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%
3. Local Development Grant	440,940	220,306	50%
LGMSD (Former LGDP)	440,940	220,306	50%
4. Donor Funding	224,680	280,476	125%
UGANDA AIDS COMMISSION	10,000	0	0%
Neglected Tropical Diseases (NTD)	56,116	56,116	100%
GAVI FUND	3,000	2,196	73%
SDS-USAID II	117,348	158,480	135%
GLOBAL FUND II	38,216	63,685	167%
Total Revenues	16,306,771	7,344,956	45%

(i) Cummulative Performance for Locally Raised Revenues

Out of the Annual total Budget of Local revenue of shs 268,040,000, cummulatively the District has collected 144,448,000 representively a 54% performance ,which is above average.

Good performance has been registered from market /gate charges, local service tax and inspection fees. Poor performance was registered under refuse collection due to lack of sensitization by town council management, public health licenses due to poor mobilization by the health inspector, property related duties due to poor perception by the property owners.

Despite the fair performance of local revenue, the LLGS have continued to perform poorly.

For the quarter, planned local revenue was 67,011,000 and actual receipts are 68,220,000 indicating on over performance in the quarter attributed to improved mobilization by the District.

(ii) Cummulative Performance for Central Government Transfers

The overall budget cumulative performance was generally an average performance, exhibited throughout all source under central Government transfer, locally raised revenue and donor funds.

In the quarter, the Actual receipts realized remained 3,325, 523,000/= against planned of 3,569, 521,000/= representing 93.16% for the quarter.

All funds received in the quarter were transferred to the implementing Departments and LLGS for actual payments to the service providers.

Budgets released ranged between 34% of conditional Government transfers, 47% as Discretionary Government transfers, 50% Local Development grant. Budget spent ranged between 26% Natural resource, 58% of rural water and sanitation and 155% of roads and Engineering.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Out of the total donor fund collection of shs 280,476,000 in the quarter, GAVI funds raised 2,196,000 out of the planned 750,000 giving 293% level of performance, the actual Global fund performed was shs 63,685,000 as compared to the planned of Shs 9,554,000.

No funds were received for Neglected Tropical Disease, SDS-USAID11 performed at 64,620,000 against planned 29,337,000. No funds were received under Uganda Aids commission. The donors did not communicate the cause of variances.

Vote: 571 Budaka District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,025,945	413,287	40%	256,486	192,500	75%
Conditional Grant to PAF monitoring	8,808	4,404	50%	2,202	2,202	100%
Locally Raised Revenues	20,920	36,001	172%	5,230	24,942	477%
Multi-Sectoral Transfers to LLGs		18,281		0	0	
District Unconditional Grant - Non Wage	150,263	51,590	34%	37,566	23,270	62%
Urban Unconditional Grant - Non Wage	92,660	23,165	25%	23,165	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	33,520	27%	31,299	16,760	54%
Transfer of District Unconditional Grant - Wage	628,100	246,326	39%	157,025	125,326	80%
<i>Development Revenues</i>	550,077	72,662	13%	137,520	56,481	41%
LGMSD (Former LGDP)	227,326	59,770	26%	56,832	43,589	77%
Locally Raised Revenues	83,751	12,892	15%	20,938	12,892	62%
Other Transfers from Central Government	239,000	0	0%	59,750	0	0%
Total Revenues	1,576,022	485,949	31%	394,006	248,981	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,025,945	413,287	40%	256,488	195,546	76%
Wage	485,045	279,846	58%	121,261	142,086	117%
Non Wage	540,900	133,441	25%	135,227	53,460	40%
<i>Development Expenditure</i>	550,077	72,333	13%	137,519	56,152	41%
Domestic Development	550,077	72,333	13%	137,519	56,152	41%
Donor Development	0	0		0	0	
Total Expenditure	1,576,022	485,620	31%	394,007	251,698	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		329	0%			
Domestic Development		329	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		329	0%			

The approved budget for the department of administration was 1,576,022,000/= and the department cumulatively realized 485,949,000/= which was 31% of the budget. Local revenue to the department was 24,942,000/= 47 % 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 54 % due continued existence of Town council staff on the District payroll

The revenue realized by the department was 248,981,000/= which was 63% of the planned revenue of the quarter. The district unconditional grant non wage was 23,270,000/= (62%) due to increased and urgent requirements from other benefiting departments especially statutory activities. The over performance under local revenue at 477 % 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 117% due to urban wage expenditures included in the performance and the non wage performance was 40 % matched to the revenue realized for the quarter.

The unspent balances was 329,000/= rolled to quarter III recurrent activities.

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

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

The unspent balances was 329,000/= rolled to quarter III recurrent activities and to cater for Account servicing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	300	150
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	2
No. of monitoring reports generated (PRDP)		2
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
Function Cost (UShs '000)	1,576,022	485,620
Cost of Workplan (UShs '000):	1,576,022	485,620

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,812	125,346	61%	51,203	62,843	123%
Locally Raised Revenues	43,392	43,310	100%	10,848	11,194	103%
District Unconditional Grant - Non Wage	57,745	34,218	59%	14,436	27,727	192%
Transfer of District Unconditional Grant - Wage	103,676	47,818	46%	25,919	23,922	92%
Total Revenues	204,812	125,346	61%	51,203	62,843	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,812	125,345	61%	51,203	62,857	123%
Wage	103,676	47,818	46%	25,919	23,922	92%
Non Wage	101,136	77,528	77%	25,284	38,935	154%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	204,812	125,345	61%	51,203	62,857	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved Annual budget for the finance department is 204,812,000/= of which 62,843,000/= was realized in the quarter. The cumulative revenue outturn was 125,346,000 (61% of the annual budget).

The quarter 2 expenditure was 62,857,000 (123% of the budget)

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

There were no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30-Sept-2014	20-01-2015
Value of LG service tax collection	17222000	57258639
Value of Other Local Revenue Collections		92593468
Date of Approval of the Annual Workplan to the Council	30/06/2014	24-12-2014
Date for presenting draft Budget and Annual workplan to the Council	30-11-2014	9-12-2014
Date for submitting annual LG final accounts to Auditor General	30/07/2015	28-12-2014
Function Cost (UShs '000)	204,812	125,345
Cost of Workplan (UShs '000):	204,812	125,345

Submitted the quarter 1 report to ministry of Finance. Conducted support supervision for all LLGs (12 in number).

Vote: 571 Budaka District

2014/15 Quarter 2

Workplan 2: Finance

Reconciled and transferred revenues (LST, local revenue and conditional grants) to all programmes and LLGs.
Submitted performance reports to MFPED and MoLG. Collected service tax valued at 57,258,639, collected local revenue valued at 92,593,468, Submitted draft final accounts to the office of auditor general

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,178	148,084	36%	101,129	73,151	72%
Conditional Grant to DSC Chairs' Salaries	24,523	6,000	24%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	63,533	31,766	50%	15,883	15,883	100%
Conditional transfers to DSC Operational Costs	25,553	12,776	50%	6,388	6,388	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	40,160	28%	35,100	20,080	57%
Conditional transfers to Councillors allowances and Ex	66,000	12,600	19%	16,020	6,300	39%
Locally Raised Revenues	54,309	9,447	17%	13,577	4,000	29%
District Unconditional Grant - Non Wage	33,244	35,335	106%	8,311	16,000	193%
<i>Development Revenues</i>	8,536	0	0%	2,134	0	0%
Donor Funding	8,536	0	0%	2,134	0	0%
Total Revenues	421,714	148,084	35%	103,263	73,151	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,178	148,084	36%	101,129	80,308	79%
Wage	163,800	46,160	28%	38,784	24,580	63%
Non Wage	249,378	101,924	41%	62,345	55,728	89%
<i>Development Expenditure</i>	8,536	0	0%	2,134	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	8,536	0	0%	2,134	0	0%
Total Expenditure	421,714	148,084	35%	103,263	80,308	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved Annual budget for the statutory department is 421,714,000/= of which 148,084,000/= (35% of the quarterly plan) was realized in the quarter. The local revenue was at 29% only due to poor low allocation . The transfer to councilor's allowances is controlled by MFPED and the 39% level of performance was not explained. The expenditure was 80,308000 (78% of the quarterly plan) . The cumulative expenditure was shs 148,084,000 (34% of the annual budget). The small expenditure against the annual plan is due to the poor financial performance of revenues such as local revenue. There was no unspent balance

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

There were no unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	20
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	20	13
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	421,714	148,084
Cost of Workplan (US\$ '000):	421,714	148,084

20 Land applications processed and issued. 6 land board meetings conducted. 1 DPAC meeting conducted. 1 Council meeting held. 13 Auditor general queries reviewed per LG., 2 PAC reports discussed by council.

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,361	177,144	46%	95,340	27,372	29%
Conditional Grant to Agric. Ext Salaries	14,645	0	0%	3,661	0	0%
Conditional transfers to Production and Marketing	109,487	54,744	50%	27,372	27,372	100%
NAADS (Districts) - Wage	198,095	122,400	62%	49,524	0	0%
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	24,037	12%	50,059	24,037	48%
Conditional Grant for NAADS	170,528	0	0%	42,632	0	0%
Other Transfers from Central Government	29,708	24,037	81%	7,427	24,037	324%
Total Revenues	581,596	201,181	35%	145,399	51,409	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,360	149,579	39%	95,340	137,502	144%
Wage	256,674	0	0%	64,169	0	0%
Non Wage	124,686	149,579	120%	31,172	137,502	441%
<i>Development Expenditure</i>	200,236	24,037	12%	50,059	24,037	48%
Domestic Development	200,236	24,037	12%	50,059	24,037	48%
Donor Development	0	0		0	0	
Total Expenditure	581,596	173,616	30%	145,399	161,539	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,565	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,565	5%			

The dept expected to receive shillings 145,399,000. Actual was shs. 27,372,000 representing 18.8%. the deficit was due to none release of the following funds: NAADS 92,156,000; U/C grant Non wage 1,500,000; and L/R 2,300,000. This means the only funding realised was PMGand Climate Smart Agriculture of 29,708,000. The wage component paid for the former NAADS staff was 115,285,100 and 685,000 for M/V servicing. PMG funding was mainly spent on administrative costssince the procurement process was incomplete for the dev't projects. The rest of yhe expenditure was made on activities of Climate Smart Agriculture.

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

The balances are moneys reserved for the developpment projects whose procurement process was on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	13	0
Function Cost (UShs '000)	368,623	115,975
Function: 0182 District Production Services		

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	2000
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	5000
No. of tsetse traps deployed and maintained	4000	500
Function Cost (US\$ '000)	210,973	56,841
Function: 0183 District Commercial Services		
No of cooperative groups supervised	13	13
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,000	800
Cost of Workplan (US\$ '000):	581,596	173,616

Payments for compound cleaning services

Carryout consultative visit

Payment for electricity

General office operations (Stationery etc.

Operation & maintenance of computers

O & Maintenance of vehicles

Preparation & Submission of reports to MAAIF

Op. & Maintenance of weather station

Payment of staff salaries Control of new castle disease Monitoring of field activities

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,368,043	645,763	47%	342,011	330,601	97%
Conditional Grant to PHC Salaries	1,220,676	568,789	47%	305,169	296,328	97%
Conditional Grant to PHC- Non wage	92,988	46,557	50%	23,247	23,264	100%
Conditional Grant to NGO Hospitals	44,034	22,018	50%	11,009	11,009	100%
Locally Raised Revenues	8,345	700	8%	2,086	0	0%
District Unconditional Grant - Non Wage	2,000	7,699	385%	500	0	0%
<i>Development Revenues</i>	644,667	342,566	53%	161,167	183,469	114%
Conditional Grant to PHC - development	387,337	193,668	50%	96,834	96,834	100%
Sanitation and Hygiene	68,485	0	0%	17,121	0	0%
Donor Funding	168,032	148,898	89%	42,008	86,635	206%
LGMSD (Former LGDP)	20,813	0	0%	5,203	0	0%
Total Revenues	2,012,710	988,330	49%	503,177	514,070	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,368,043	645,356	47%	342,010	331,506	97%
Wage	1,220,676	568,789	47%	305,169	296,328	97%
Non Wage	147,367	76,566	52%	36,841	35,178	95%
<i>Development Expenditure</i>	644,667	259,482	40%	161,168	151,282	94%
Domestic Development	476,635	110,584	23%	119,159	64,647	54%
Donor Development	168,032	148,898	89%	42,009	86,635	206%
Total Expenditure	2,012,710	904,838	45%	503,177	482,788	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		408	0%			
<i>Development Balances</i>		83,084	13%			
Domestic Development		83,084	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		83,492	4%			

The approved budget for the Health Department for the FY 2014-15 is 2,012,710,000/= of which 514,070,000/= which is 49% of the budget was realized in Quarter 2.

The revenue outturn of 514,070,000 was 102% of the Quarterly outturn. The District conditional grant to PHC non Wage performed at 100 % (23,264,000) on account of PHC activities in the quarter.

Conditional grant to NGO health facilities performed at 100% attributed to all the three facilities realizing the fund.

District unconditional grant-Non wage performed at more than 385 % (7,699,000/=)

The Expenditure performance was 96% leaving a balance of 83,492,000/= 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 commenced on account but meant for retention.

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

The Un spent balances of 83,492,000/= were funds for development expenditure completion of Staff house at Butove HC II, Mugiti HC III, Renovation of staff house at Namusita HCIII, surveying of land at kaderuna H/CIII, Kebula H/C II and Lyama H/CIII.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of Health unit Management user committees trained (PRDP)	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	176700831	13
Value of health supplies and medicines delivered to health facilities by NMS	202084000	0
%age of approved posts filled with trained health workers		75
Number of inpatients that visited the NGO hospital facility	1243	327
No. and proportion of deliveries conducted in NGO hospitals facilities.	494	120
Number of outpatients that visited the NGO hospital facility	15456	1722
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	49680
Number of inpatients that visited the Govt. health facilities.	1242	1791
No. and proportion of deliveries conducted in the Govt. health facilities	1164	1214
%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	2100
No. of new standard pit latrines constructed in a village		23
No of healthcentres constructed	5	0
No of healthcentres rehabilitated	5	0
No of healthcentres constructed (PRDP)	4	0
No of staff houses rehabilitated		1
No of staff houses constructed (PRDP)	1	2
No of staff houses rehabilitated (PRDP)	0	1
No of maternity wards constructed (PRDP)	10	3
No of OPD and other wards constructed (PRDP)		4
Value of medical equipment procured		24
Function Cost (US\$ '000)	2,012,710	904,838
Cost of Workplan (US\$ '000):	2,012,710	904,838

In this Quarter, 49,680 outpatients were treated in Government Facilities, completion of fencing in Naboa HCIII, Construction of staff house in Mugiti HCIII and Butove HCII, 2100 Children were immunized with third Doze of OPD, 1214 mothers were safely delivered with help of medical personnel, Completion OPD block at Mugiti HCIII. Roll- out of revised ART guideliness to all facilities in the district.

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,533,340	4,052,243	47%	2,133,335	2,003,223	94%
Conditional Grant to Tertiary Salaries	18,270	0	0%	4,567	0	0%
Conditional Grant to Primary Salaries	4,990,807	2,447,779	49%	1,247,702	1,215,241	97%
Conditional Grant to Secondary Salaries	1,540,568	627,065	41%	385,142	310,377	81%
Conditional Grant to Primary Education	493,668	233,923	47%	123,417	115,247	93%
Conditional Grant to Secondary Education	1,391,962	696,420	50%	347,990	348,210	100%
Conditional transfers to School Inspection Grant	24,664	12,314	50%	6,166	6,148	100%
Locally Raised Revenues	20,585	13,000	63%	5,146	8,000	155%
Other Transfers from Central Government	7,694	7,694	100%	1,924	0	0%
District Unconditional Grant - Non Wage	8,000	3,204	40%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	37,122	10,845	29%	9,281	0	0%
<i>Development Revenues</i>	325,777	247,246	76%	81,444	110,960	136%
Conditional Grant to SFG	319,396	159,698	50%	79,849	79,849	100%
Unspent balances - donor		56,437		0	0	
Donor Funding		31,111		0	31,111	
LGMSD (Former LGDP)	6,381	0	0%	1,595	0	0%
Total Revenues	8,859,117	4,299,488	49%	2,214,779	2,114,183	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,533,340	4,052,243	47%	2,133,335	2,028,582	95%
Wage	6,586,767	3,066,641	47%	1,646,692	1,531,929	93%
Non Wage	1,946,573	985,602	51%	486,643	496,653	102%
<i>Development Expenditure</i>	325,776	190,079	58%	81,444	113,658	140%
Domestic Development	325,776	102,532	31%	81,444	82,547	101%
Donor Development	0	87,548		0	31,111	
Total Expenditure	8,859,116	4,242,322	48%	2,214,779	2,142,240	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		57,166	18%			
Domestic Development		57,166	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,166	1%			

The approved budget for the education department for the FY 2014-15 is 8,859,117,000/= of which cumulatively Shs 4,299,488,000/= 49% of the budget was realized in quarter II and on the whole was in line with the plan 50%.

The revenue outturn of 2,114,183,000/= was 95% of the quarterly plan. District unconditional grant non wage performed at 0% on account of non District contribution share to P.L.E activities which had been concluded in quarter I for the year. Conditional grant to Secondary salaries performed at 100% (348,210,000/=) on account of non harmonized salary increments in the budget.

There were funds released for early grade reading 31,111,000/= 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 97% (2,142,240,000/=) giving a balance of 57,166,000/= 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

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 6: Education**

A balance of 57,166,000/= 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.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	921	921
No. of qualified primary teachers	921	921
No. of pupils enrolled in UPE	61175	61175
No. of student drop-outs	200	100
No. of Students passing in grade one	150	0
No. of pupils sitting PLE		4238
No. of classrooms constructed in UPE (PRDP)	5	4
No. of latrine stances constructed	65	1
No. of latrine stances rehabilitated	65	5
Function Cost (UShs '000)	5,817,945	2,868,068
Function: 0782 Secondary Education		
No. of students enrolled in USE	9000	9000
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
Function Cost (UShs '000)	2,932,530	1,317,486
Function: 0783 Skills Development		
Function Cost (UShs '000)	18,270	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	59	59
Function Cost (UShs '000)	90,371	56,769
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,859,116	4,242,322

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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	729,017	302,858	42%	182,254	170,725	94%
Roads Rehabilitation Grant	115,681	0	0%	28,920	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	567,127	302,858	53%	141,782	170,725	120%
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	57,840	643%	2,250	28,920	1285%
Roads Rehabilitation Grant		57,840		0	28,920	
LGMSD (Former LGDP)	9,000	0	0%	2,250	0	0%
Total Revenues	738,017	360,698	49%	184,504	199,645	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	729,016	210,533	29%	182,254	160,009	88%
Wage	34,708	8,677	25%	8,677	0	0%
Non Wage	694,308	201,856	29%	173,577	160,009	92%
<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	
Total Expenditure	738,016	210,533	29%	184,504	160,009	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92,325	13%			
<i>Development Balances</i>		57,840	643%			
Domestic Development		57,840	643%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150,165	20%			

In the second quarter, the District received Ushs 132,170,724,793 from URF (120% of the quarterly budget), The received funds were higher than Q2 plan because all the subcounty community access road funds were released in one quarter (Q2). The District also received Shs 28,920,000 as PRDP (100% of the 2nd quarter PRDP Roads budget). The total release for roads was Ushs 199,645,000 (108% of the Q2). The cumulative total release to date is 360,698,000 (49% of the Annual budget). The expenditure on roads in Q2 was Ushs 160,009,000 on URF (87% of quarter 2 plan),

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

The unspent balance amounts to Ushs 150,165,000 (21 % of 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 two releasee.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	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	3
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	1
Length in Km of District roads maintained.	12	4
<i>Function Cost (UShs '000)</i>	738,016	210,533
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	738,016	210,533

244 Km of District roads routinely maintained, 70 Km of urban roads routinely maintained, 1 Km of urban roads (Bwase road) periodically maintained, 1Km of district road periodically maintained, 4 Km of district road mechanically maintained. 3km of urban road mechanically maintained.

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	11,000	50%	5,500	5,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	334,994	50%	167,497	167,497	100%
Conditional transfer for Rural Water	669,987	334,994	50%	167,497	167,497	100%
Total Revenues	691,987	345,994	50%	172,997	172,997	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	11,000	50%	5,500	5,500	100%
Wage	0	0		0	0	
Non Wage	22,000	11,000	50%	5,500	5,500	100%
<i>Development Expenditure</i>	669,987	80,162	12%	167,497	52,046	31%
Domestic Development	669,987	80,162	12%	167,497	52,046	31%
Donor Development	0	0		0	0	
Total Expenditure	691,987	91,162	13%	172,997	57,546	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		254,832	38%			
Domestic Development		254,832	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		254,832	37%			

In the Second 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 (100% of the quarter 2 Budget). The expenditure on sanitation grant was Ushs 5,500,000 (100% of quarter 2 release) and the expenditure on the water grant, DWSCG was UGX 52,046,000 (31% of the Qtr. 2 water grant release), The total overall expenditure in quarter 2 for water and sanitation was Ushs 57,546,000 (33% of the quarter 2 total release). The expenditure in quarter 2, (33% of quarter 2 total release) was that low because some of the planned activities in quarter 2 include borehole construction which did not take off because the main activity of borehole drilling is not yet complete.

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

The unspent balance in the quarter was Ushs 254,832,000. These funds remained unspent because the activities for which the funds were to be spent on include borehole construction which is still ongoing and not yet paid for.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	71	20
No. of water points tested for quality	100	45
No. of District Water Supply and Sanitation Coordination Meetings	16	8
No. of sources tested for water quality	100	45
No. of water and Sanitation promotional events undertaken	116	116
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	13
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
Function Cost (US\$ '000)	691,987	91,162
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	691,987	91,162

The cumulative outputs as by 2nd Qtr. Are as follows: 20 supervision and monitoring field visits made, 45 water sources tested for quality, 8 District water supply and Sanitation Coordination Meetings (2 District Water and Sanitation Coordination Committee meeting held and 6 District Water Office Staff Monthly Meetings July- Dec, 2014), 116 Water sanitation promotion events undertaken, 22 water user committees formed and trained, 108 WUC members trained, 18 water source caretakers trained in preventive maintenance, 13 Advocacy activities done (12 subcounty advocacy meetings and 1 radio talk show held), One vehicle and 2 motorcycles serviced 4 times, 2 sanitation meetings to create rapport held in Iki – Iki and Katira, 2 mobilisation and sensitization activities undertaken in Katira and Iki- Iki subcounties.

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,512	46,297	65%	17,878	23,006	129%
Conditional Grant to District Natural Res. - Wetlands (32,467	16,234	50%	8,117	8,117	100%
Locally Raised Revenues		500		0	0	
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	35,045	29,563	84%	8,761	14,889	170%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Total Revenues	74,512	46,297	62%	18,628	23,006	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,512	46,249	65%	17,877	25,738	144%
Wage	35,045	29,563	84%	8,761	14,889	170%
Non Wage	36,467	16,686	46%	9,116	10,849	119%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,512	46,249	62%	18,627	25,738	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48	0%			

The department expected to receive shillings 18,628,000= . However, shillings 24,650,216/= (132.33% of quarterly budget) was realised. The Department received more funds than planned due to general 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 2,250,000 remained unspent but was reserved for payment of more tree seed .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	100	0
No. of monitoring and compliance surveys/inspections undertaken	0	9
Function Cost (UShs '000)	74,512	46,249
Cost of Workplan (UShs '000):	74,512	46,249

- 1) NRs Q1 2014/15 OBT report prepared and integrated in the district Q1 OBT report.
- 2) Wetland Report for Q1 2014/15 was prepared and submitted to MWE
- 3) Held departmental review meeting
- 4) Purchased one cartridge of toner, five reams of printing papers, one box of pens and tree seed of Musizi, Eucalyptus

Vote: 571 Budaka District

2014/15 Quarter 2

Workplan 8: Natural Resources

and Pine

5) Monitored tree planting in Lyama sub

6) Wed and sprayed Agro forestry demo at district

7) Prepared Mugiti, Naboa, Budaka SC, Lyama and Nansanga SEAPs

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	104,842	46,747	45%	26,211	23,343	89%
Conditional Grant to Functional Adult Lit	8,871	4,436	50%	2,218	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,469	5,734	50%	2,867	2,867	100%
Conditional Grant to Women Youth and Disability Gr	8,092	4,046	50%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	8,446	50%	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	24,085	55%	11,005	12,012	109%
<i>Development Revenues</i>	334,283	58,955	18%	83,571	24,668	30%
Donor Funding	44,592	32,447	73%	11,148	11,414	102%
LGMSD (Former LGDP)	52,362	26,508	51%	13,091	13,254	101%
Other Transfers from Central Government	237,329	0	0%	59,332	0	0%
Total Revenues	439,125	105,702	24%	109,781	48,011	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,842	44,596	43%	26,210	21,192	81%
Wage	44,029	24,085	55%	11,007	12,012	109%
Non Wage	60,813	20,511	34%	15,203	9,180	60%
<i>Development Expenditure</i>	334,283	52,863	16%	83,571	30,604	37%
Domestic Development	289,691	20,416	7%	72,423	19,190	26%
Donor Development	44,592	32,447	73%	11,148	11,414	102%
Total Expenditure	439,125	97,459	22%	109,781	51,796	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,151	2%			
<i>Development Balances</i>		6,092	2%			
Domestic Development		6,092	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,243	2%			

The approved budget for the community department for the FY 2014-15 is 439,125,000/= of which 105,702,000/= was realized in the Quarter representing (24%) of the Budget.

Receipts from Local revenue, other central government transfers and district unconditional grant non wage were not realized and no explanation was availed from the District budget Desk.

The quarterly outturn of 48,011,000/= was 44% 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 22% (97,459,000/=) level of performance but based on funds availed to the department.

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

The balance was 8,243,000/= (2%) on account of CDD activities of Agricultural nature already approved awaiting the rain season to be implemented.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	4000	2117
No. of Active Community Development Workers	12	10
No. FAL Learners Trained	1445	1445
No. of children cases (Juveniles) handled and settled	40	27
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	10	4
No. of women councils supported	14	10
Function Cost (UShs '000)	439,125	97,459
Cost of Workplan (UShs '000):	439,125	97,459

813 Children were visited by ACDOs during Home visits conducted in the quarter, 10 community workers were trained, 1083 FAL learners were trained, 27 child(juvenile) cases were handled and children settled, 8 Youth councils were also supported, 4 assisted aids were supplied to the Disabled and 5 women councils were supported in the Quarter.

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	518,966	484,561	93%	129,742	22,852	18%
Conditional Grant to PAF monitoring	37,996	15,073	40%	9,499	5,574	59%
Locally Raised Revenues	9,201	1,900	21%	2,300	700	30%
Other Transfers from Central Government	442,952	442,952	100%	110,738	0	0%
District Unconditional Grant - Non Wage	14,255	2,578	18%	3,564	1,578	44%
Transfer of District Unconditional Grant - Wage	14,562	22,058	151%	3,641	15,000	412%
<i>Development Revenues</i>	125,578	101,730	81%	31,394	53,228	170%
Donor Funding	3,520	0	0%	880	0	0%
LGMSD (Former LGDP)	122,058	101,730	83%	30,514	53,228	174%
Total Revenues	644,543	586,291	91%	161,136	76,080	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	518,966	481,109	93%	129,741	22,818	18%
Wage	14,562	10,698	73%	3,641	7,058	194%
Non Wage	504,404	470,412	93%	126,101	15,761	12%
<i>Development Expenditure</i>	125,578	43,965	35%	31,395	42,550	136%
Domestic Development	122,058	43,965	36%	30,515	42,550	139%
Donor Development	3,520	0	0%	880	0	0%
Total Expenditure	644,544	525,074	81%	161,136	65,368	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,452	1%			
<i>Development Balances</i>		57,765	46%			
Domestic Development		57,765	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		61,217	9%			

The approved budget for the Department of planning was 644,543,000/= but it realized 76,080,000/=(47%) of the quarterly Budget. The under performance was on account of under realised funds from the local revenue source and unconditional grant source.

The cumulative receipt is 586,291,000 (91% of budget). The quarterly expenditure was Shs 65,368,000 (41% of the quarterly plan) and the cumulative expenditure was Shs 525,074,000 (81% of the annual budget)

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

The Un spent balances of 61,217,000/=(9%) were funds for development expenditure on account of procurement process that was to be completed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	7
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	644,544	525,074
Cost of Workplan (UShs '000):	644,544	525,074

Vote: 571 Budaka District

2014/15 Quarter 2

Workplan 10: Planning

7 TPC meetings were conducted where a number of silent issues were resolved and forwarded to council.

3 sets of minutes were discussed for the Enactment of Audinancies for Natural resources and Community Departments.

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,615	19,819	33%	15,154	12,760	84%
Locally Raised Revenues	6,837	500	7%	1,709	500	29%
District Unconditional Grant - Non Wage	12,000	1,000	8%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	41,778	18,319	44%	10,445	11,260	108%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	62,615	19,819	32%	15,654	12,760	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,615	19,820	33%	15,154	12,760	84%
Wage	41,778	17,064	41%	10,445	11,260	108%
Non Wage	18,837	2,756	15%	4,709	1,500	32%
<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	
Total Expenditure	62,615	19,820	32%	15,654	12,760	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget for the audit department is 62,615,000/= including town council budget for audit. The department realized 12,760,000 (82%) of the quarter budget. The under performance was on account of funds under performance of the unconditional grant and local revenue transfer to the department only 33% and 29% respectively. The quarterly expenditure was 12,760,000 (82% of quarterly plan). The cumulative expenditure was Shs 19,820,000 (32% of the annual budget). This is due to poor revenue of only 32% of the budget.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		20/02/2015
No. of Internal Department Audits	125	53
<i>Function Cost (US\$ '000)</i>	62,615	19,820
Cost of Workplan (US\$ '000):	62,615	19,820

53 internal department audits carried out. Quarterly internal audit report submitted on 20/02/2015

Vote: 571 Budaka District

2014/15 Quarter 2

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 pay slips printed and Distributed to all staff for the month of October, November and December .Payment for Legal services made and three court cases concluded.
 Maintenance of office equipment O

General Staff Salaries		142,086
Printing, Stationery, Photocopying and Binding		330
Subscriptions		0
Guard and Security services		1,740
Taxes on (Professional) Services		542
Travel inland		24,348
Maintenance - Vehicles		1,219
Maintenance – Other		1,765
Transfers to Government Institutions		0
Wage Rec't:	121,261	142,086
Non Wage Rec't:	16,300	29,943
Domestic Dev't:	1,250	
Donor Dev't:		
Total	138,811	172,029

Output: Human Resource Management

Non Standard Outputs:

mentoring workshops for subcounty and District
 Technical staff 1 training of headteachers on basic computer skills

staff mentored in service delivery skills.
 Capacity Needs assessment done.

Travel inland		1,949
Wage Rec't:		
Non Wage Rec't:	9,432	1,949
Domestic Dev't:		
Donor Dev't:		
Total	9,432	1,949

Output: Capacity Building for HLG

Availability and implementation of
 LG capacity building policy and
 plan

No (N/A)

NO (N/A)

Vote: 571 Budaka District**2014/15 Quarter 2****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)
1a. Administration		
No. (and type) of capacity building sessions undertaken	75 (Training staff in performance appraisal requirements Formulation and Implementation HIV/AIDS workplace Policy Pay change reports printed, filled by staff and submitted to the Ministry 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 Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted)	75 (All heads of departments trained in performance appraisal management. Distribution of Condoms to staff done and awareness campaigns done.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,000	7,035
<i>Donor Dev't:</i>		
Total	8,000	7,035
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	11 ()	0 (N/A)
Non Standard Outputs:	County general office operationsn carried out on a monthly basis Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis Registration of Births, Deaths and Marriages supervised Transfer to s	County general office operations carried out on a monthly basis Monitoring and supervising of projects under various programmes interventions carried out on in the quarter. Registration of Births, Deaths and certificates issued out. Transfer to
<i>Workshops and Seminars</i>		4,000
<i>Travel inland</i>		1,117
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,657	5,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,657	5,117
Output: Public Information Dissemination		

Vote: 571 Budaka District**2014/15 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	<p>Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit</p> <p>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted</p>	Best evaluated bidders notified and arrangement made to sign agreement communicated to the contractors.
<i>Advertising and Public Relations</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	1,500
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (District head quarters and all Lower Lgs)	1 (One monitoring report produced for both Technical and Political monitoring and submitted to Council.)
No. of monitoring visits conducted	1 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	1 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		11,181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,410	14,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,410	14,681
Output: Records Management		
Non Standard Outputs:	<p>Operation and maintenance of internet facility conducted</p> <p>Records management in the LLGs and the District supported and conducted</p> <p>Office furniture procured and supplied to the District Registry</p>	Records management in the LLGs and the District supported and conducted. Computers maintained in central registry.
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2014/15 Quarter 2****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)
1a. Administration		
<i>Total</i>	1,250	270
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0	1 (Prepared Bid documents, BOQs and award of a contractor to Paint and till the whole Adminstrative block. Administartion block at Budaka District offices constructed.)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		49,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,630	49,117
<i>Donor Dev't:</i>		0
Total	36,630	49,117

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	15-01-2014 (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.)	20-01-2015 (Performance reports for the quarter submitted to the District Executive Committee, Payment of 18 accounts staff salaries made for October, November and December, supervision of all the 13 lower local governments done. Preparation of quarter one progressive report and submitted to ministry of Finance. Prepared and submitted Draft Final Accounts to the Office of the Auditor General. Carried out revenue mobilization to all the 12 sub counties.)
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, and SDS Account, on Quarterly basis. And routine Monitoring and supervision of finance department activities done in the Quarter.
<i>Bank Charges and other Bank related costs</i>		210
<i>Subscriptions</i>		4,000

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Information and communications technology (ICT)		300
Electricity		0
General Staff Salaries		23,922
Computer supplies and Information Technology (IT)		495
Printing, Stationery, Photocopying and Binding		36
Travel inland		9,209
Wage Rec't:	25,919	23,922
Non Wage Rec't:	15,299	14,250
Domestic Dev't:		
Donor Dev't:		
Total	41,218	38,172

Output: Revenue Management and Collection Services

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)	30106993 (Value of other local revenues collections collected was 30,106,993)
Value of Hotel Tax Collected	(N/A)	0 (N/A)
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,)	8048639 (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,)
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 .
Workshops and Seminars		5,000
Computer supplies and Information Technology (IT)		1,400
Printing, Stationery, Photocopying and Binding		600
Travel inland		5,376
Wage Rec't:		
Non Wage Rec't:	4,093	12,376
Domestic Dev't:		
Donor Dev't:		
Total	4,093	12,376

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	30-11-2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation and Submission of the Final BFP to ministry of Finance done. Performance report for Quarter one 2014-2015 prepared and submitted to Ministry of
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Vote: 571 Budaka District**2014/15 Quarter 2****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)
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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	0	Finance.) 9-12-2014 (Annual workplans presented to Council.)
Non Standard Outputs:		Preparation of departmental priorities, Preparation and Submission of Quarter one Performance report to ministry of Finance done.
Workshops and Seminars		3,921
Computer supplies and Information Technology (IT)		552
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,750	4,473
Domestic Dev't:		
Donor Dev't:		
Total	2,750	4,473

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	28-12-2014 (Annual Final accounts were submitted to the auditor general on 28-12-2014)
Non Standard Outputs:		Preparation and submission of accountability statements conducted
Workshops and Seminars		1,188
Printing, Stationery, Photocopying and Binding		3,000
Travel inland		3,648
Wage Rec't:		
Non Wage Rec't:	3,142	7,836
Domestic Dev't:		
Donor Dev't:		
Total	3,142	7,836

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

Vote: 571 Budaka District**2014/15 Quarter 2****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)
3. Statutory Bodies		
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.
<i>Workshops and Seminars</i>		1,630
<i>Printing, Stationery, Photocopying and Binding</i>		383
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		397
<i>Travel inland</i>		10,378
<i>Travel abroad</i>		2,200
<i>Maintenance - Vehicles</i>		3,548
<i>General Staff Salaries</i>		24,580
<i>Allowances</i>		2,950
<i>Statutory salaries</i>		6,000
<i>Wage Rec't:</i>	38,784	24,580
<i>Non Wage Rec't:</i>	27,174	27,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,134	
Total	68,092	52,066

Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings conducted and contracts committee activities facilitated in the quarter.	5 contracts committee meetings conducted and contracts committee activities facilitated in the quarter.Contracts warded.
<i>Allowances</i>		2,040
<i>Workshops and Seminars</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		1,060
<i>Small Office Equipment</i>		160
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,548	4,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,548	4,170

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Dsc Chairman's salary paid, 5 Dsc meetings conducted .	Payment of Dsc Chairman's salary paid, 5 Dsc meetings conducted .
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Vote: 571 Budaka District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Allowances</i>		1,810
<i>Gratuity Expenses</i>		0
<i>Workshops and Seminars</i>		379
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		462
<i>Small Office Equipment</i>		242
<i>Telecommunications</i>		150
<i>Electricity</i>		80
<i>Travel inland</i>		748
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,388	4,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,388	4,171

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (No landboard meetings was held since the Tenure of the Members had expired and efforts were being made to reconstitute the committee.)
No. of Land board meetings	0	0 (No landboard meetings was held since the Tenure of the Members had expired and efforts were being made to reconstitute the committee.)
Non Standard Outputs:		Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, Kachomo, FHP primary schools and Budaka sub county Head Quarters.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		3,486
<i>Travel inland</i>		2,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,575	6,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,575	6,054

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	0	3 (3 DPAC meetings were held in which 16 Auditor General's Queries in report for the District FY 2012-13 was reviewed.
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Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	0	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.) 1 (1 PAC reports discussed at District Headquarters)
Non Standard Outputs:		PAC activities facilitated (General office operational expenses) for 3 months
<i>Allowances</i>		2,410
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Small Office Equipment</i>		120
<i>Travel inland</i>		2,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,160	5,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,160	5,376
Output: Standing Committees Services		

Non Standard Outputs:	Two (2) standing committee meeting conducted in the quarter	Two (2) standing committee meeting conducted in the quarter
<i>Allowances</i>		8,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	8,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	8,470

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0	0 (Nil)
Non Standard Outputs:	contract salary paid	Nil

Vote: 571 Budaka District**2014/15 Quarter 2****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		115,285
Maintenance - Vehicles		685
Wage Rec't:	49,524	
Non Wage Rec't:		115,970
Domestic Dev't:		
Donor Dev't:		
Total	49,524	115,970
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
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	8 Consultative visits made 4 computers serviced 1 quarterly report submitted to MAAIF Electricity paid for compound cleaning done office operations done salary for staff paid
Contract Staff Salaries (Incl. Casuals, Temporary)		120
Computer supplies and Information Technology (IT)		1,320
Printing, Stationery, Photocopying and Binding		428
Electricity		68
Cleaning and Sanitation		0
Travel inland		4,165
Maintenance - Vehicles		4,178
Wage Rec't:	14,645	
Non Wage Rec't:	10,395	10,279
Domestic Dev't:		
Donor Dev't:		
Total	25,040	10,279
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (0)	0 (34 farmers trained in kamonkoli, Katira, Kachomo sub counties)
Non Standard Outputs:	Procurement of seedlings, training of farmers and extension staff, monitoring and evaluation	Inception w/shop, training of TOTs, bicycle assembly (70), farmer training, exchange visits, procurement of seeds, monitoring.
Workshops and Seminars		6,090
Staff Training		11,730
Travel inland		8,978

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,250 2,761*Domestic Dev't:* 7,427 24,037*Donor Dev't:* 0**Total** 8,677 26,798**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3500 (Cattled undertaken in the slaughter slabs)	0 (N/A)
No of livestock by types using dips constructed	1500 (Control of tick borne diseases demonstrated in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	0 (N/A)
No. of livestock vaccinated	0 ()	2000 (tick control carried out iki iki market)
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	2490 chicken vaccinated against NCD in Kamonkoli sub county

Agricultural Supplies 500*Travel inland* 1,750*Wage Rec't:**Non Wage Rec't:* 6,250 2,250*Domestic Dev't:**Donor Dev't:***Total** 6,250 2,250**Output: Fisheries regulation**

No. of fish ponds stocked	0 ()	0 (Nil)
No. of fish ponds constructed and maintained	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)	0 (Nil)
Quantity of fish harvested	()	5000 (5 tones harvested in Tademeri Lyama sub county.)
Non Standard Outputs:	Aquaculture technologies(fish pond construction, fish stocking, feeding and routine management) supervised and monitored	Monitoring and supervision of fish farms in Kamonkoli and Kachomo sub counties

Travel inland 443*Wage Rec't:**Non Wage Rec't:* 4,500 443*Domestic Dev't:**Donor Dev't:***Total** 4,500 443**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and	1000 (Tse tse surveillance in Iki Iki, Kamonkoli,	500 (Tse tse surveillance in Iki Iki, Kamonkoli,
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Vote: 571 Budaka District**2014/15 Quarter 2****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		
maintained	Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties	Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties
Non Standard Outputs:		N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: Support to DATICs		
Non Standard Outputs:	Technologies demonstrated at the DATIC. Tractor and Orchard maintained	Tractor plough discs procured 1 consultative visit made to serere compound cleaned, electricity paid for and wages paid
Contract Staff Salaries (Incl. Casuals, Temporary)		407
Bad Debts		0
Electricity		1,000
Travel inland		2,380
Maintenance - Vehicles		1,062
Wage Rec't:		
Non Wage Rec't:	3,300	4,849
Domestic Dev't:		
Donor Dev't:		
Total	3,300	4,849
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	0 (N/A)
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)	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
Non Standard Outputs:		N/A
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	500	450

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	500	450
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Additional information required by the sector on quarterly Performance

Some vaccine was secured from MAAIF for control of FMD which had broken out in the quarter. There is one UPDF officer in charge of operation wealth Creation. He is collecting data on input requirement with the veterans in the district independent of the p

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		296,328
Workshops and Seminars		86,635
Printing, Stationery, Photocopying and Binding		954
Travel inland		3,870
Maintenance - Vehicles		380
Wage Rec't:	305,169	296,328
Non Wage Rec't:	6,500	5,204
Domestic Dev't:		
Donor Dev't:	42,009	86,635
Total	353,678	388,167

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (All the Health Facilities in the District Reported Stock out of the Six Tracer Drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	0	0 (N/A)

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	0	13 (Budaka HCIV 25,145,980.42 Butove H/CH 3,104,514.78 Kebula HCII 3,114,602 Namusita HCII 3,104,514.78 Kameruka HCIII 8,064,537.34 Iki-Iki HCIII 8,170,161.34 Kerekerene HCIII 7,957,811.54 Katira HCIII 7,967,866.44 Kamonkoli HCIII 7,967,866.44 Lyama HCIII 7,967,866.44 Naboa HCIII 7,967,866.44 Kaderuna HCIII 7,967,866.44 Sapiri HCIII 7,967,866.44 Total 106,469,320.8)
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Non Standard Outputs: N/A

Medical and Agricultural supplies 3,000

Wage Rec't:

Non Wage Rec't: 2,644 3,000

Domestic Dev't:

Donor Dev't:

Total 2,644 **3,000**

Output: Promotion of Sanitation and Hygiene

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 informed.
Launching of Home improvement campaigns conducted.

Workshops and Seminars 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 402 0

Domestic Dev't: 17,115 0

Donor Dev't:

Total 17,517 **0**

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

Number of outpatients that visited the NGO hospital facility 0 1722 (1722 Outpatients visited and were treated for various illnesses in NGO health facilities.)

No. and proportion of deliveries conducted in NGO hospitals facilities. 0 120 (120 mothers safely deliveries were conducted with the help of a trained health workers in various NGO Facilities)

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO hospital facility	0	327 (327 clients were admitted in the NGO facilities during the quarter and they were given care and treatment.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		10,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,009	10,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,009	10,800
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	0	2100 (2319 were children under on year who were Vaccinated with DPT3.)
%age of approved posts filled with qualified health workers	0	75 (75% staffing level was attained.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (All the 267 villages in the District have 3 trained VHT to offer Basic health service to the community.)
Number of trained health workers in health centers	0	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
Number of inpatients that visited the Govt. health facilities.	0	1791 (1791 In patients were admitted and treated in Q2 in various Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	0	49680 (49,680 outpatients visited various government health facilities for care and treatment.)
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 , and mass polio campaign were done in the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1214 (1214 mothers were safely delivered under help of trained health workers. In different government facilities)
Non Standard Outputs:		Routine distribution of vaccines, gas cylinders and other logistics undertaken. Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vac
<i>Conditional transfers for PHC- Non wage</i>		16,174

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<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
Total	16,286	16,174
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	0 (No health center constructed during the quarter)
No of healthcentres rehabilitated	0	0 (No facility was rehabilitated during the quarter.)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	487
<i>Donor Dev't:</i>		0
Total	14,250	487
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	1 (Renovation of staff house at Namusita HCII)
No of staff houses constructed	0	2 (Staff house at Butove HC constructed. Staff house at Mugiti HC III Constructed.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		34,408
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,793	34,408
<i>Donor Dev't:</i>		0
Total	35,793	34,408
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0	3 (Tiling of Katiira Maternity completed. Fencing Health Centre IIIs of Iki-Iki, Katira. Naboa HC III Phase II fencing completed.)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		29,288
<i>Other Fixed Assets (Depreciation)</i>		463

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,500	29,751
Donor Dev't:		0
Total	47,500	29,751

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. 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:		Phase II Early grade reading funded under SDS conducted in for Primary teachers, ACDO,Inspectors and Headteachers at Budaka FHP,Namengo Girls and Iki-Iki Intergrated.
General Staff Salaries		1,204,396
Workshops and Seminars		38,443
Travel inland		0
Wage Rec't:	1,247,702	1,204,396
Non Wage Rec't:	1,924	7,332
Domestic Dev't:		0
Donor Dev't:		31,111
Total	1,249,625	1,242,839

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	4238 (4238 pupils registered and sat for PLE.)
No. of Students passing in grade one	0	0 (The results were not yet out the End of the Quarter.)
No. of student drop-outs	0	50 (50 drop outs were registered across the district primary schools.)

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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6. Education

No. of pupils enrolled in UPE

0

61175 (UPE funds transferred and verified for 59 primary schools named below.

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

NASANGA Ps ,BULUMBA Ps
 IDUDI Ps

ST. PETER'S NALUBEMBE Ps , BUTOVE Ps
 , SUNI Ps
 NAKISENYE 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

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		BUPUCHAI Ps KAMERUKA Ps LERYA Ps NANZALA Ps
Non Standard Outputs:		N/A
Conditional transfers for Primary Education		123,417
Wage Rec't:		0
Non Wage Rec't:	123,417	123,417
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	123,417	123,417
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		36 3-seater Desks supplied to st peter's Nalumbembe p/s and fully paid for.
Furniture and fittings (Depreciation)		3,694
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,428	3,694
Donor Dev't:		0
Total	5,428	3,694
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	3 (3-classroom block completed at st peter's Nalubembe p/s and the contractor paid.)
No. of classrooms rehabilitated in UPE	0	0 (2 classroom block constructed at katira p/s works are still on going after slab level of completion)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		76,807
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	76,807
Donor Dev't:		0
Total	30,000	76,807
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	1 (Only retention paid for revious works executed . Activities defered to quarter three since the tendoring process was had been concluded.)

Vote: 571 Budaka District**2014/15 Quarter 2****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)
6. Education		
No. of latrine stances rehabilitated	0	0 (Activities deferred to quarter three since the tendering process was had been concluded.)
Non Standard Outputs:		Activities deferred to quarter three since the tendering process was had been concluded.
<i>Other Fixed Assets (Depreciation)</i>		2,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,017	2,047
<i>Donor Dev't:</i>		0
Total	46,017	2,047
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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 (Results not yet out by the end of the Quarter.)
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>		316,688
<i>Wage Rec't:</i>	385,142	316,688
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	385,142	316,688
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
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>		348,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	347,991	348,147
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	347,991	348,147
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
General Staff Salaries		10,845
Workshops and Seminars		14,000
Wage Rec't:	9,281	10,845
Non Wage Rec't:	7,146	14,000
Domestic Dev't:		
Donor Dev't:		0
Total	16,427	24,845

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of primary schools inspected in quarter	0	59 (9 primary Schools inspected per quarter. 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)
Non Standard Outputs:		1 inspection report prepared and submitted to relavant Authorities.
Printing, Stationery, Photocopying and Binding		144
Travel inland		3,613
Wage Rec't:		
Non Wage Rec't:	6,166	3,757
Domestic Dev't:		
Donor Dev't:		
Total	6,166	3,757

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	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 3 months
		Pickup and 2 motorcycles serviced 2 times
General Staff Salaries		0
Workshops and Seminars		1,835
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Maintenance - Vehicles		21,116
Wage Rec't:	8,677	0
Non Wage Rec't:	36,870	22,951
Domestic Dev't:		
Donor Dev't:		
Total	45,547	22,951

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

No of bottle necks removed from CARs	30 (30 Km of CARs maintained in the 12 subcounties of: Budaka, Lyama, Nansanga, Naboia, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka,)	0 (Activity rolled to 3rd Qtr.)
Non Standard Outputs:	N/A	N/A
LG Unconditional grants		38,596
Wage Rec't:		0
Non Wage Rec't:	9,649	38,596
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 571 Budaka District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
Total	9,649	38,596
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	0 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		30,975
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,486	30,975
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,486	30,975
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	1 (Periodic maintenance of Bwase road - 1.0 Km)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	70 (70 Km of Routine manual maintenance.)	70 (70 Km of Routine manual maintenance.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		4,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,946	4,094
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,946	4,094
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	3 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km))	3 (Routine mechanised maintenance of kolododo - Nansenye)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		5,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,363	5,098
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,363	5,098
Output: District Roads Maintenance (URF)		

Vote: 571 Budaka District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	4 (Periodic maintenance of Iki - Iki road.)	1 (Periodic maintenance of Iki - Iki road. Preliminary activities - swamp raising works have started)
Length in Km of District roads routinely maintained	244 (244. Km of road manual labour based routine maintained Nandusi-Dam-Nangye-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) 79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))	244 (244. Km of road manual labour based routine maintained Nandusi-Dam-Nangye-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) 79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		51,244
Wage Rec't:		0
Non Wage Rec't:	71,343	51,244
Domestic Dev't:		0
Donor Dev't:		0
Total	71,343	51,244
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads maintained.	3 (Kiryolo- Nalera roa)	4 (Periodic maintenance of Kiryolo- Nalera roa)
Non Standard Outputs:		N/A

Conditional transfers for Road Maintenance 7,052

Wage Rec't:		0
Non Wage Rec't:	28,920	7,052
Domestic Dev't:		0
Donor Dev't:		0
Total	28,920	7,052

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. 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 subscption , wate	1 motor vehicle pick and 2 motorcycles serviced 2 times in the 2nd Qtr. .stationary,fuel for office operations including national consultations, payment of water, electricity bills for 3 months, bank charges, 1 Quarterly National consultation with MoW
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Printing, Stationery, Photocopying and Binding 195

Electricity 0

Travel inland 5,000

Maintenance - Vehicles 5,000

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,141	10,195
Donor Dev't:		
Total	5,141	10,195

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in the following locations: Kitaba,-(Nakisenye P/S), Nampagala-Nkolwa spring, Nabiketo- NUSAF, Nabweyo, Nakisenye, Buwunga, Gadumire- Walumbe spring, Lupada- Kabalagala spring, Busikwe- Ndali spring, Namajja, Bwikomba,
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Vote: 571 Budaka District**2014/15 Quarter 2****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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	Petete, Kameruka HC III, Kameruka P/S, Buchera, Lerya- Nusaf, Lerya P/S, Bugolya – NUSAF, Bugolya P/S, Iki-Iki High school) 0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	13 (1 DWSCC Meeting and 12 subcounty advocacy meeting)	4 (1 DWSCC Meeting at District headquarters and 3 District Water Office staff monthly meetings. At the District Water Office)
No. of water points tested for quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsa,Lyama,Naboa,Kaku le,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsa,Lyama,Naboa,Kaku le,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in the following locations: Kitaba,-(Nakisenye P/S), Nampagala-Nkolwa spring, Nabiketo- NUSAF, Nabweyo, Nakisenye, Buwunga, Gadumire- Walumbe spring, Lupada- Kabalagala spring, Busikwe- Ndali spring, Namajja, Bwikomba, Petete, Kameruka HC III, Kameruka P/S, Buchera, Lerya- Nusaf, Lerya P/S, Bugolya – NUSAF, Bugolya P/S, Iki-Iki High school)
No. of supervision visits during and after construction	20 (20 New borehole construction sites: 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 17 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)	0 (N/A)

Vote: 571 Budaka District**2014/15 Quarter 2****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)
7b. Water		
Non Standard Outputs:	Assessment of Boreholes for planning of rehabilitation in the FY 15-16	40 boreholes assessed to aid Rehabilitation planning for FY 15-16 in the following locations: Naboa HC III, Namuseru, Naboa SS, Namukalu, Nlubembe, Suni P/S, Buyemba -NUSAF, Buyemba - RUWASA, Iki-iki s/c hqtrs., Bunamito, Kadatumi, Bulalaka,
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,215
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,043	4,215
Donor Dev't:		
Total	6,043	4,215

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama, Nansanga)	13 (1 radio programme on Step F.M Radio, Mbale. 12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyan a,Nansanga)
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Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	72 (60 post construction support to WUCs and 12 water source commissioning events in: the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	72 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of :New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: 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 60 post construction support to WUCs in selected water points in the subcounties of Kakule, Lyama, Nansanga, Kamonkoli, Mugiti, Kameruka, Katira, Iki-Iki , Kaderuka, Kachomo, Naboa, Budaka 12 water source commissioning events in: the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)
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: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)	0 (Done in 1st Qtr.)
No. of water user committees formed.	0 (N/A)	0 (Done in 1st Qtr.)
No. Of Water User Committee members trained	0 (N/A)	0 (Done in 1st Qtr.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		20,460
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,266	22,460
<i>Donor Dev't:</i>		
Total	9,266	22,460
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Community mobilisation and sensitisation in the 2 subcounties of : Katira and Iki n-Iki

Vote: 571 Budaka District**2014/15 Quarter 2****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)
7b. Water		
Workshops and Seminars		2,500
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	13 (13 New Boreholes constructed in the following locations: New boreholes: Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema)	0 (Activity still on going in the following locations of New boreholes sites: Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema)
No. of deep boreholes rehabilitated	7 (7 Borehole rehabilitation: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera,)	0 (Activity rolled to 3rd QTR.)
Non Standard Outputs:		N/A
Other Structures		15,177
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	76,955	15,177
Donor Dev't:		0
Total	76,955	15,177

Additional information required by the sector on quarterly Performance

NOTE: Under the output indicator of :PRDP District and Community Access Road Maintenance, the road name that appears in the workplan side is Budaka- Iki-Iki, This was a typing error at the work plan level. The correct name for the road planned for under

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

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Verify salaries to five staff for Oct - Dec 2014. Prepare and submit quarterly reports. Purchase stationery, tonner, photocopy and bind reports. Supervise and evaluate department activities and submit technical reports to DTPC. Verify salaries to five	Salaries for 5 departmental staff paid and verified for October, November and December 2014. NRs Q1 2014/15 OBT report prepared and integrated in the district Q1 OBT report.
<i>General Staff Salaries</i>		14,889
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,761	14,889
<i>Non Wage Rec't:</i>	750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,511	14,989
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (NA)
Non Standard Outputs:	Conduct field visits for monitoring watland usage. Purchase a Camera. Purchase stationery and operationalise office, report production. Consultation done to MWE and NEMA	1) One cartridge of toner, five reams of printing papers and one box of pens were purchased. 2) Wetland Report for Q1 2014/15 was prepared and submitted to MWE.
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		957
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,368	1,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,368	1,412
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (NA)
Non Standard Outputs:	Raise 50,000 tree and fruit seedlings. Mobilise and meet communities near Kabuna and Jami LFRs. Mobilise and train communities in Kamonkoli S/C and Mugiti S/C to Develop EAPs. Repair and maintain Motorcycles and Computers. Inspect Building sites in Ik	1) Purchased Musizi, Eucalyptus and Pine tree seed. 2). Monitored tree planting in Lyama subcounty. 3) Agroforestry demo at district wed and sprayed. 4) . Mugiti, Naboia, Budaka SC, Lyama and Nansanga SEAPs were prepare

Vote: 571 Budaka District**2014/15 Quarter 2****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)
8. Natural Resources		
Workshops and Seminars		3,704
Bank Charges and other Bank related costs		100
Medical and Agricultural supplies		4,433
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	6,748	9,337
Domestic Dev't:		
Donor Dev't:		
Total	6,748	9,337

Additional information required by the sector on quarterly Performance

Tree seed was acquired through micro procurement and more is yet required.

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
General Staff Salaries		12,012
Wage Rec't:	11,007	12,012
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
Total	11,007	12,012

Output: Probation and Welfare Support

No. of children settled	0	813 (749 mapped OVC households were visited and offered on sport Services. Held one District and one subcounty OVC coordination meeting to plan and coordinate child care and protection services. Conducted outreach clinics in 15 parishes in the sub counties of Iki-iki, Kaderuna, Budaka Tc, and Budaka sc. Conducted child protection services in all the sub counties, 112 children received the services.)
Non Standard Outputs:		Activity deferred for Next quarter.
Workshops and Seminars		0
Travel inland		11,414

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,148	11,414
Total	11,148	11,414

Output: Social Rehabilitation Services

Non Standard Outputs:		Facilitated Procurement of spare parts to functionalise four wheel chair for PWDs.
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		634
<i>Maintenance – Machinery, Equipment & Furniture</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,291	1,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,291	1,434

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	10 (Facilitated CDWs with operational funds to carry out Mobilization,sensitization of communities .
		Coordination of CBSD facilitated)
Non Standard Outputs:		N/A
<i>Books, Periodicals & Newspapers</i>		90
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	573	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	573	530

Output: Adult Learning

No. FAL Learners Trained	0	1083 (85 FAL classes supported with stationary to facilitate Adult learning,Supported FAL Focal persons at sub county level to conduct support supervision.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,486
<i>Small Office Equipment</i>		200

Vote: 571 Budaka District**2014/15 Quarter 2****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		
<i>Travel inland</i>		522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,218	2,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,218	2,208
Output: Support to Youth Councils		
No. of Youth councils supported	0	8 (Facilitated one Yourth council meeting. Conducted monitoring and supervision of yourth Activities.)
Non Standard Outputs:		Supported yourth groups to develop fundable yourth project proposals.
<i>Workshops and Seminars</i>		718
<i>Small Office Equipment</i>		91
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	809	809
<i>Domestic Dev't:</i>	59,332	
<i>Donor Dev't:</i>		
Total	60,141	809
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (One Delegation for the Disables supported to attend International Day for the Disables in Kayunga District.)
Non Standard Outputs:		Supported one PWD group with funds for small income generation poultry project for Iki-Iki PWDs Development Association.
<i>Medical and Agricultural supplies</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,628	3,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,628	3,390
Output: Reprmentation 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 2****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		
Non Standard Outputs:		District women council meetings held and supported Women council Office operation.
Workshops and Seminars		277
Small Office Equipment		32
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,683	809
Domestic Dev't:		
Donor Dev't:		
Total	2,683	809

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

Non Standard Outputs:		CDD group activities were visited for approval. Supervision of CDD Projects was conducted.
LG Conditional grants		19,190
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,091	19,190
Donor Dev't:	0	0
Total	13,091	19,190

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. 2.District web sites to be maintained r	Salary paid to the District planner and the Assistant Statistical Officer for the Quarter
General Staff Salaries		7,058
Printing, Stationery, Photocopying and Binding		578
Travel inland		1,700
Wage Rec't:	3,641	7,058
Non Wage Rec't:	1,143	2,278
Domestic Dev't:		

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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10. Planning*Donor Dev't:*

Total	4,783	9,336
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Output: District Planning

No of qualified staff in the Unit	1 (District head quarters)	1 (One qualified staff available in the Planning unit and one Assistant Statistical officer now recruited)
No of Minutes of TPC meetings	3 (District head quarters)	4 (4 TPC meetings were conducted in the District Council Chambers where 25 Action points were Discussed and forwarded to council.)
No of minutes of Council meetings with relevant resolutions	1 (Council chambers, of Budaka district)	1 (One set of minutes was discussed for the Surveying of all school land for Government Aided schools in the District.)
Non Standard Outputs:	Council chambers, of Budaka district	Mentored Sub county Technical Staff on Development planning in all sub counties

Workshops and Seminars		480
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Computer supplies and Information Technology (IT)		300
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Printing, Stationery, Photocopying and Binding		722
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Travel inland		1,790
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,671	3,292
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*Domestic Dev't:**Donor Dev't:*

Total	2,671	3,292
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Output: Statistical data collection

Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract.	Upgrading of Both District and sub county Statistical data done
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Travel inland		5,016
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	5,016
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	5,016
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Output: Demographic data collection

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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10. Planning

Non Standard Outputs:

1.Demographic data captured in all 13 the thirteen LLGs.
 2.Reports produced and submitted to CAO and ministry of local government.
 3.Documentary produced and distributed to all LLGs.

Post Census Activities not yet supported by UBOS.

Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	110,738	0
Domestic Dev't:		
Donor Dev't:		
Total	110,738	0

Output: Project Formulation

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)		10,624
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,419	10,624
Donor Dev't:	880	
Total	5,299	10,624

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 carried out on timely basis under PAF monitoring and accountability (PRDP)

Preparation, production and submission of quarterly accountability reports and technical backstop

Preparation, production and submission of quarterly accountability reports and technical backstop

Workshops and Seminars		1,500
Travel inland		3,674
Wage Rec't:		
Non Wage Rec't:	9,550	5,174
Domestic Dev't:		
Donor Dev't:		
Total	9,550	5,174

Vote: 571 Budaka District**2014/15 Quarter 2****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)
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10. Planning*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

LAN facility at the District headquarters established under PRDP
Retooling LGMSD: Led Flat Screen procured and Installed in planning unit.

Computers for the planning unit repaired under LGMSD.

Retooling LGMSD: Projector procured

Machinery and equipment

1,067

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,067

Donor Dev't:

0

Total

0

1,067**Output: Other Capital**

Non Standard Outputs:

Transferred funds to all LLGs from LGMSD for various projects at sub county level

Non Residential buildings (Depreciation)

30,859

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

26,095

30,859

Donor Dev't:

0

Total**26,095****30,859****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:

General office operation conducted and audits carried out.

Salaries to 3 departmental staff received and verified.

General Staff Salaries

11,260

Workshops and Seminars

200

Computer supplies and Information Technology (IT)

100

Vote: 571 Budaka District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		50
Information and communications technology (ICT)		50
Wage Rec't:	10,445	11,260
Non Wage Rec't:	2,000	500
Domestic Dev't:	500	
Donor Dev't:		
Total	12,945	11,760

Output: Internal Audit

No. of Internal Department Audits	50 (43 Government Aided primary schools Audited, 7 Secondary schools audited report produced and distributed to various entities.)	43 (43 Government Aided primary schools Audited, 7 Secondary schools audited report produced and distributed to various entities.)
Date of submitting Quaterly Internal Audit Reports	15/01/2015 ()	20/02/2015 (Internal Audit Report submitted to the Chair person and other relevent authorities.)
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		1,000
Wage Rec't:		
Non Wage Rec't:	2,709	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,709	1,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,239,957	2,064,063
Non Wage Rec't:	1,020,255	1,020,255
Domestic Dev't:	341,169	341,169
Donor Dev't:		
Total	3,554,647	3,554,647

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

There is a challenge of storage of printed payslips since some staff do not collect them on time.

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Administration staff salaries for 12 months</p> <p>ompound 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>Personnel prepared printing of payrolls after verification.</p>		
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	485,045	279,846	57.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,077	18.0%
221017 Subscriptions	4,000	1,500	37.5%
223004 Guard and Security services	5,400	2,610	48.3%
225003 Taxes on (Professional) Services	10,000	971	9.7%
227001 Travel inland	19,900	44,153	221.9%
228002 Maintenance - Vehicles	14,500	2,857	19.7%
228004 Maintenance – Other	5,400	3,835	71.0%
291001 Transfers to Government Institutions	0	42,094	N/A
Wage Rec't:	485,045	Wage Rec't: 279,846	Wage Rec't: 57.7%
Non Wage Rec't:	65,200	Non Wage Rec't: 99,097	Non Wage Rec't: 152.0%
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	555,245	Total 378,942	Total 68.2%

Output: Human Resource Management

Non Standard Outputs:	Purchase 3 filling cabinets 1 staff sponsored for PGD 1 staff for cert. Adm law 11 HODs and all District councillors trained in leadership skills mentoring workshops for subcounty and District Technical staff 1 training of headteachers on basic computer skills 1 capacity needs assessment 1 laptop procured 3 times servicing of computers printing pay rolls for 12 months	Personnel carried capacity needs assessment	0	Identifying trainable staff in relevant required skills is still a challenge.
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Expenditure

227001 Travel inland	23,920	10,887	45.5%
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,720	Non Wage Rec't:	10,887	Non Wage Rec't:	28.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,720	Total	10,887	Total	28.9%

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	150 (Personnel and Cao's office prepares awareness campaigns.)	50.00	
	Formulation and Implementation HIV/AIDS workplace Policy			
	Pay change reports printed, filled by staff and submitted to the Ministry			
	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			
	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		23,216		103.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	Domestic Dev't:	23,216	Domestic Dev't:	72.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,000	Total	23,216	Total	72.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (N/A)	0 (N/A)	.00	Screening of projects by sub counties is demand driven even if it may not be the best
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	County general office operationsn carried out on a monthly basis	Monitoring of Sub county operations carried in the quarter.		option.
	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis			
	Registration of Births, Deaths and Marriages supervised			
	Transfer to subcounties unconditional grant non wage (76,728,000/=).			

Expenditure

221002 Workshops and Seminars	26,000	4,000	15.4%
227001 Travel inland	52,000	1,117	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	174,627	5,117	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	174,627	5,117	2.9%

Output: Public Information Dissemination

Non Standard Outputs:	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit	Secretary District service commisssion and Chairperson cotracts committee prepared the awards and appointments.	0	Normal progress and the Job adverts were defered to the next quarter.
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted			

Expenditure

221001 Advertising and Public Relations	22,000	2,820	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	2,820	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	2,820	12.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	2 (One monitoring report produced for both Technical and Political monitoring and submitted to Council.)	0	N/A
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	2 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	50.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

221002 Workshops and Seminars	10,000	2,500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%	
227001 Travel inland	73,640	11,181	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	89,640	14,681	16.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	89,640	14,681	16.4%	

Output: Records Management

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry	Records management in the LLGs and the District supported and conducted. Computers maintained in central registry.	0	Electronic records management is still a challenge as capacity is being built,
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Expenditure

227001 Travel inland	1,000	840	84.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	840	16.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	840	16.8%	

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

No. of administrative buildings constructed	()	0 (N/A)	0	Building works on going slow progress
No. of solar panels purchased and installed	()	0 (N/A)	0	in quarter 1 with works rolled to
No. of existing administrative buildings rehabilitated	()	1 (Prepared Bid documents, BOQs and award given to Buluganya services.)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings	146,520	49,117	33.5%	
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	146,520	Domestic Dev't:	49,117	Domestic Dev't:	33.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,520	Total	49,117	Total	33.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-Sept-2014 (Performance reports submitted per quarter to the District Executive Committee Payment of 18 accounts staff salaries, supervision of all the 13 lower local governments,Preperation 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,MOFPED,MOLG & other line ministries.)	20-01-2015 (Performance reports for the quarter submitted to the District Executive Committee.)	#Error	Despite the Increased revenue mobilization strategies deployed, the collection of local revenue still remains 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 General office operational activities conducted News papers and periodicals purchased	Realise paper analysed,bank statement Drawn and tranfer doments written in CFO's Office.		

Expenditure

221014 Bank Charges and other Bank related costs	300	283	94.4%
221017 Subscriptions	6,000	4,000	66.7%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	500	300	60.0%	
223005 Electricity	600	342	57.1%	
211101 General Staff Salaries	103,676	47,818	46.1%	
221008 Computer supplies and Information Technology (IT)	2,000	845	42.3%	
221011 Printing, Stationery, Photocopying and Binding	22,795	20,536	90.1%	
227001 Travel inland	23,000	18,041	78.4%	
Wage Rec't:	103,676	Wage Rec't: 47,818	Wage Rec't: 46.1%	
Non Wage Rec't:	61,195	Non Wage Rec't: 44,348	Non Wage Rec't: 72.5%	
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	164,871	Total 92,165	Total 55.9%	

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, Katira, Lyama, Mugiti, Naboia, Nansanga)	57258639 (Accounts staff mobilised for the collection of LST.)	332.47	There has been high level performance under Local service tax due to the fact that its collected in the three month of the financial year, even though we have registered poor response from the LLGs.
Value of Other Local Revenue Collections	()	92593468 (Value of other local revenues collections collected was 30,106,993)	0	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Accounts staff mobilised for the supervision, enumeration, Assessment and sensitisation of all sub counties in the District.
	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

221002 Workshops and Seminars	5,373	5,000	93.1%
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
227001 Travel inland	8,000	7,026	87.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,373	14,026	85.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,373	14,026	85.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-11-2014 (Budaka District Council Chabers)	9-12-2014 (Annual workplans presented to Council.)	#Error	The second call circular changed the reporting time lines therefore there was shift of Activities to suit the required time lines.
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/06/2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOFPED,MOLG & other line ministries.)	24-12-2014 (Preparation of Departmental Priorities done,BFP prepared.)	#Error	
Non Standard Outputs:	workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings,	Preparation of Departmental Priorities done,BFP prepared.		

Expenditure

221002 Workshops and Seminars	7,000	5,321	76.0%
221008 Computer supplies and Information Technology (IT)	1,000	552	55.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,600	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	8,473	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	8,473	77.0%

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.)	28-12-2014 (CFO's office coordinates the Preparation of Final Accounts.)	#Error	The change of Timelines on the submission of Final Accounts from 30th - 09-2014 to 31-07-2014 was a grate challenge.
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 technically supported	Preparation, production and submission of final accounts from sub-counties supervised and technically supported		

Expenditure

221002 Workshops and Seminars	2,000	1,188	59.4%
221011 Printing, Stationery, Photocopying and Binding	3,568	3,000	84.1%
227001 Travel inland	7,000	6,493	92.8%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,568	<i>Non Wage Rec't:</i>	10,681	<i>Non Wage Rec't:</i>	85.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,568	Total	10,681	Total	85.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Vehicles for the District Chairperson and the Speaker serviced and maintained</p> <p>Payment for Mace, gravel, gowns, session bell made. General Office operations conducted</p> <p>Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson</p> <p>One computer procured and supplied for the chairperson's office</p> <p>12 months Salaries to political leaders paid Including gratuity</p> <p>6 Council sittings facilitated</p> <p>Deputy speakers emoluments paid .</p> <p>District Coucilor paid for 12 months</p> <p>Ex gratia to chairpersons of 265 LC Is and 59 LCILs paid</p> <p>Facilitation o 6 Council sessions conducted</p> <p>Facilitation of council for consultations and visits outside Uganda</p>	<p>The District speaker invited honourable members for council meeting in the District council Chambers.</p>
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Expenditure

221002 Workshops and Seminars	4,000	2,141	53.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	543	27.2%
221012 Small Office Equipment	1,000	203	20.3%
221014 Bank Charges and other Bank related costs	500	749	149.8%
227001 Travel inland	45,159	17,867	39.6%
227002 Travel abroad	10,000	2,200	22.0%
228002 Maintenance - Vehicles	10,000	6,458	64.6%
211101 General Staff Salaries	163,800	46,160	28.2%
211103 Allowances	18,000	5,900	32.8%
211104 Statutory salaries	14,660	12,000	81.9%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	163,800	<i>Wage Rec't:</i>	46,160	<i>Wage Rec't:</i>	28.2%
<i>Non Wage Rec't:</i>	108,696	<i>Non Wage Rec't:</i>	48,061	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	8,536	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	281,032	Total	94,221	Total	33.5%

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted	Evaluation of Bids carried out in the Quarter	0	Contract were awarded with out a clear position on VAT payments by the contractors
	Contracts committee activities facilitated (general operational expenses)			
	Procurement of one filling carbin.			
	Tender bids evaluated and contracts awarded			
	Computer maintained and serviced .			
	Procurement reports compiled			
	1 District procurement plan made and submitted to PPDA			
	4 Quartery procurement reports made and submitted to PPDA			

Expenditure

211103 Allowances	7,680	3,420	44.5%
221002 Workshops and Seminars	2,860	330	11.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,120	44.8%
221012 Small Office Equipment	750	160	21.3%
227001 Travel inland	2,900	1,330	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,190	6,360	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,190	6,360	35.0%

Output: LG staff recruitment services

0	The commission had just been fully constituted there was a back log of activities to be conducted.
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	The secretary District service commission invited members for DSC meetings.
	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	5,610	41.3%
213004 Gratuity Expenses	12,000	2,950	24.6%
221002 Workshops and Seminars	2,000	859	43.0%
221008 Computer supplies and Information Technology (IT)	2,200	300	13.6%
221011 Printing, Stationery, Photocopying and Binding	1,852	942	50.8%
221012 Small Office Equipment	500	350	70.1%
222001 Telecommunications	500	190	38.0%
223005 Electricity	500	80	16.0%
227001 Travel inland	3,600	2,188	60.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,552	Non Wage Rec't: 13,469	Non Wage Rec't: 35.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,552	Total 13,469	Total 35.9%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	0 (N/A)	.00	Many facilities are required to surveyed across the District but fund are not yet available.
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (N/A)	16.67	
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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.	Awarding of surveying works contractor done.		
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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	11,286	32.2%
227001 Travel inland	3,500	3,186	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,300	16,692	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,300	16,692	33.2%

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)	2 (PAC members Convined for Discussion on the order papers.)	50.00	Many Reports are submitted to DPAC and yet a few are reviewed causing delay in the course of Action taken.
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

13 (Audit reports reviewed by the DPAC members who invited the concerned staff.)

65.00

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.

PAC activities facilitated (General office operational expenses) for 12 months)

Non Standard Outputs:

PAC activities facilitated (General office operational expenses) for 12 months

Audit reports reviewed by the DPAC members.

Expenditure

211103 Allowances	8,640	5,090	58.9%
221002 Workshops and Seminars	1,500	700	46.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	590	29.5%
221012 Small Office Equipment	500	253	50.6%
227001 Travel inland	3,000	2,238	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,640	8,871	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,640	8,871	53.3%

Output: Standing Committees Services

0

Normal progress.

Non Standard Outputs:

Facilitation of 4 Standing Committee meetings

Chair persons of various standing committees prepared their submissions.

Expenditure

211103 Allowances	18,000	8,470	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	8,470	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	8,470	47.1%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 ()	0 (Nil)	0	Nil
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Non Standard Outputs:	Salaries paid for staff that will be recruited under the NAADS	Nil
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	115,285	N/A
228002 Maintenance - Vehicles	0	690	N/A
Wage Rec't:	198,095	Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	115,975
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	198,095	Total	115,975
		Total	58.5%

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

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	15 Consultative visits made 4 computers serviced 1 quarterly report submitted to MAAIF Electricity paid for compound cleaning done twice office operations done salary for staff paid	0	Implementation was within the planned range
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500	120	4.8%
221008 Computer supplies and Information Technology (IT)	1,980	1,320	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,051	52.6%
223005 Electricity	1,000	68	6.8%
224004 Cleaning and Sanitation	0	330	N/A

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	18,500	10,394	56.2%	
228002 Maintenance - Vehicles	10,000	4,178	41.8%	
Wage Rec't:	58,579	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,580	Non Wage Rec't: 17,461	Non Wage Rec't: 42.0%	
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	100,159	Total 17,461	Total 17.4%	

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 (34 farmers trained in kamonkoli, Katira, Kachomo sub counties)	.00	Procurement process for inputs was ongoing. Otherwise the rest of activities were implemented as planned
Non Standard Outputs:	Climate Smart Agriculture technologies demonstrated.	Inception w/shop, training of TOTs, bicycle assembly (70), farmer training, exchange visits, procurement of seeds, monitoring.		

Expenditure

221002 Workshops and Seminars	3,825	6,090	159.2%	
221003 Staff Training	11,730	11,730	100.0%	
227001 Travel inland	13,053	10,086	77.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 3,869	Non Wage Rec't: 77.4%	
Domestic Dev't:	29,708	Domestic Dev't: 24,037	Domestic Dev't: 80.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,708	Total 27,906	Total 80.4%	

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 (N/A)	.00	10,000 animals vaccinated against FMD,
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 (N/A)	.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)	2000 (tick control carried out iki iki market)	200.00	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	2490 chicken vaccinated against NCD in Kamonkoli sub county		
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Expenditure

224006 Agricultural Supplies	21,000	500	2.4%
227001 Travel inland	4,000	3,445	86.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	3,945	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	3,945	15.8%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county)	5000 (5 tones harvested in Tademeru Lyama sub county.)	166.67	Procurement process for the construction and stocking of the ponds was at ward level.
No. of fish ponds stocked	5 (Fish ponds stocked: 1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo sub county.)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)	0 (Nil)	.00	
Non Standard Outputs:	Aquaculture technologies(fish pond construction, fish stocking, feeding and routine management) supervised and monitored	Monitoring and supervision of fish farms in Kamonkoli and Kachomo sub counties		

Expenditure

227001 Travel inland	1,880	443	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	443	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	443	2.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4000 (Tse tse fly surveillance in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council,	500 (Tse tse surveillance in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo,	12.50	There is no Entomologist in the district
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lyama, Nansanga sub counties) Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: Support to DATICs

Non Standard Outputs: Technologies demonstrated at the DATIC.

Tractor plough discs procured
1 consultative visit made to serere
compound cleaned, electricity paid for and wages paid

0

The DATIC was hired out to a private organisation

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	407	33.9%
221013 Bad Debts	0	1,300	N/A
223005 Electricity	1,075	1,000	93.0%
227001 Travel inland	925	2,818	304.6%
228002 Maintenance - Vehicles	0	1,062	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,200	6,587	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,200	6,587	49.9%

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

No. of cooperatives assisted in registration	()	0 (N/A)	0	Lack of staff at LLGs
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)	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	100.00	
Non Standard Outputs:		N/A		

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	800	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	800	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	800	40.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out	All data for salaried staff captured and staff salaries paid Directly to their Bank Accounts.	0	N/A
	NDT Activities			
	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)			
	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	568,789	46.6%
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	97,958	97,707	99.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	954	13.6%
227001 Travel inland	83,000	67,127	80.9%
228002 Maintenance - Vehicles	4,774	2,528	53.0%
Wage Rec't:	1,220,676	Wage Rec't: 568,789	Wage Rec't: 46.6%
Non Wage Rec't:	26,000	Non Wage Rec't: 19,418	Non Wage Rec't: 74.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	168,032	Donor Dev't: 148,898	Donor Dev't: 88.6%
Total	1,414,708	Total 737,105	Total 52.1%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	176700831 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Sapiri HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612)	13 (Budaka HCIV 25,145,980.42 Butove H/CII 3,104,514.78 Kebula HCII 3,114,602 Namusita HCII 3,104,514.78 Kameruka HCIII 8,064,537.34 Iki-Iki HCIII 8,170,161.34 Kerekerene HCIII 7,957,811.54 Katira HCIII 7,967,866.44 Kamonkoli HCIII 7,967,866.44 Lyama HCIII 7,967,866.44 Naboa HCIII 7,967,866.44 Kaderuna HCIII 7,967,866.44 Sapiri HCIII 7,967,866.44 Total 106,469,320.8)	.00	N/A
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namusita HCII (BF=22837) +
(Actual=9317696) =
(Total=9340533)

Kebula HCII (BF=22837) +
(Actual=9317696) =
(Total=9340533)

Butove HCII(BF=22837) +
(Actual=9317696) =
(Total=9340533))

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (N/A)

0 (All the Health Facilities in the District Reported Stock out of the Six Tracer Drugs.)

0

Value of health supplies and medicines delivered to health facilities by NMS

202084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))

0 (N/A)

.00

Non Standard Outputs:

N/A

N/A

Expenditure

224001 Medical and Agricultural supplies

10,577

3,000

28.4%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

10,577

Non Wage Rec't:

3,000

Non Wage Rec't:

28.4%

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

10,577

Total

3,000

Total

28.4%

Output: Promotion of Sanitation and Hygiene

0

Normal progress

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>One District Sanitation Forum conducted.</p> <p>Four Sub-County level advocacy meetings conducted.</p> <p>Sixty nine Trigger identified villages implemented.</p> <p>Sixty nine triggered villages followed up.</p> <p>Sixty nine ODF villages verified.</p> <p>Sixty nine ODF villages certified.</p> <p>Eight outstanding households Recognized & reward.</p> <p>Sixty nine Community sensitization On sustainability of improvement made</p> <p>Sixty nine Home Visits conducted.</p> <p>Two Radio Talk show on hygiene and sanitation practices conducted.</p> <p>Two hundred ninety two VHTs& HWs oriented on CLTS.</p> <p>Fifty Masons trained on sanitation Marketing.</p> <p>Eight Laws on improved sanitation enforced.</p> <p>Forty Leaders homes and Public places inspected.</p> <p>Twelve VHT meetings conducted</p> <p>Four District quarterly technical review meetings conducted.</p> <p>Four National consultations made and reports submitted.</p> <p>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 informaiton.</p> <p>Launching of Home improvement campaigns conducted.</p>
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Expenditure

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

*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.)	120 (The 120 safe deliveries were conducted in the NGO facilities of Siita Save HC III,	24.29	N/A
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namengo HC III, Marah HC II)

Number of inpatients that visited the NGO hospital facility	1243 (Namengo Health Centre III (Inpatients Admission realeased = 1,243).)	327 (there are only two NGO facilities that provides inpatients services; Namengo HCIII and Siita save life HC III)	26.31	
Number of outpatients that visited the NGO hospital facility	15456 (15456 out patients that visited the NGO hospital facility.)	1722 (1722 outpatients visited NGO Facilites of Namengo HCIII, Siita save HCIII and Marah HCII for various illnesses.)	11.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	44,036	21,800	49.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,036	Non Wage Rec't: 21,800	Non Wage Rec't: 49.5%	
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	44,036	Total 21,800	Total 49.5%	

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 attianed.)	250.00	N/A
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	100.00	
No.of trained health related training sessions held.	8 (8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	2 (two Health related training ssessions were conducted to improve management of HIV/AIDS patients,(ART Roll out , and mass polio camapaign were done in the quarter)	25.00	

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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.)	49680 (49,680 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.)	97.10	
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.)	1214 (1214 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.)	104.30	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)	99 (All the 267 villages in the District have 3 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.)	2100 (2319 were children under one year who were immunized with DPT3 in different government health facilities)	23.14	
Number of inpatients that visited the Govt. health facilities.	1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at 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.)	1791 (1791 INPATIENTS VISITED 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.)	144.20	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Routine distribution of vaccines, gas cylinders and other logistics undertaken	Routine distribution of vaccines, gas cylinders and other logistics undertaken
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	Vaccin
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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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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

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

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)

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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

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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5. Health

welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

Expenditure

263313 Conditional transfers for PHC-Non wage	65,147	32,349	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,147	32,349	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,147	32,349	49.7%

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

No of healthcentres rehabilitated	5 (Iki Iki, Katira and Naboa Health facilities secured. Hygiene Improved in Nansanga and Mugiti H/Us. Nansanga and Mugiti H/Us furnished)	0 (No facility was rehabilitated during the quarter.)	.00	N/A
No of healthcentres constructed	5 (Furniture supplied to Nansanga HCIII and Mugity HCIII. Naboa HCIII fencing completed. Floor tilling of Naboa HCIII and Iki-Iki HCIII Completed. 2 Stance pit latrine at Butove HCII constructed.)	0 (No health center constructed during the quarter)	.00	
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	45,000	487	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,000	487	0.9%
Donor Dev't:		0	0.0%
Total	57,000	487	0.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	1 (Renovation of staff house at Namusita HCII)	0	N/A
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No of staff houses constructed 1 (Pit latrine for staff houses constructed in Mugiti HCIII. 2 (Staff house at Butove constructed. 200.00

Staff house constructed at Mugiti HC III. Staff house at Mugiti HC III Constructed.)

Maternity ward and OPD block completed.)

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation) 143,173 74,891 52.3%

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:	Domestic Dev't:	74,891	Domestic Dev't:	52.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	74,891	Total	52.3%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed 10 (completion of tilling of Marternity wards in kaderuna HC III 3 (N/A) 30.00 Payments based on levels of completed works and these were on going.

Fencing of Iki-Iki HC III and Katira HC III completed.
Completion of staff houses in Butove HC II
Renovation of staff house in Namusita HCII Completed
Solar installed in kamonokli HCIII, Budaka HCIV and Naboa HCIII.
4 stance pit latrine constructed in Mugiti HCIII.
Laptops for DHO's office procured.)

No of maternity wards rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 140,000 29,288 20.9%

231007 Other Fixed Assets (Depreciation) 50,000 463 0.9%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	29,751	Domestic Dev't:	15.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	29,751	Total	15.7%

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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	921 (921 teachers to receive salaries this year. 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.)	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. 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.)	100.00	The donor SDS gave IPFs for the Funding but the funds flows doesnt match the workplan.
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs: 21 teachers to receive salaries this year. District Education officer and Inspectors of schools over see the Early grade reading Exercise

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, Kinyolo 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		2,423,822		48.6%
221002 Workshops and Seminars	7,694		94,879		1233.2%
227001 Travel inland	0		2,636		N/A
Wage Rec't:	4,990,807	Wage Rec't:	2,423,822	Wage Rec't:	48.6%
Non Wage Rec't:	7,694	Non Wage Rec't:	7,332	Non Wage Rec't:	95.3%
Domestic Dev't:		Domestic Dev't:	2,636	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	87,548	Donor Dev't:	0.0%
Total	4,998,501	Total	2,521,337	Total	50.4%

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

No. of pupils sitting PLE	()	4238 (4238 pupils registered and sat for PLE.)	0	N/A
No. of Students passing in grade one	150 (150 Students passed in grade 1)	0 (The results were not yet out the End of the Quarter.)	.00	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

No. of student drop-outs	200 ()	100 (50 drop outs were registered across the district primary schools.)	50.00	
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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

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

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

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

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

KATIRA Ps
 KEREKERENE Ps
 BUPUCHAI Ps

KAMERUKA Ps
 LERYA Ps
 NANZALA Ps)

KAMERUKA Ps
 LERYA Ps
 NANZALA Ps)

Non Standard Outputs:

N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education **493,668** 246,834 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	493,668	Non Wage Rec't:	246,834	Non Wage Rec't:	50.0%
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	493,668	Total	246,834	Total	50.0%

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

Non Standard Outputs:

Supply of furniture to 4 primary schools in the District, ie katira ps 36, St peter Nalubembe ps 54, Budaka FHP ps 36 and Lupada ps 18.

36 3-seater Desks supplied to St Peter's Nalubembe p/s and fully paid for.

0

The supply of school Desks does not in any way match with the high enrollment numbers registered in schools in the District.

Expenditure

231006 Furniture and fittings (Depreciation) **21,710** 3,694 17.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,710	Domestic Dev't:	3,694	Domestic Dev't:	17.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,710	Total	3,694	Total	17.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

()

0 (Engineers certified works to CAO and payments were made

0

N/A

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	5 (Classrooms constructed in st Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000))	to the contractor.) 4 (works verified and payments made to the contractor leaving 5% retention money.)	80.00	
	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)	120,000	81,737	68.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	81,737	Domestic Dev't:	68.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,000	81,737	Total	68.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	65 (5- stances Lined Pit-latrines constructed under SFG the following sites. 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 (Activities deferred to quarter three since the tendering process was had been concluded.)	7.69	N/A
No. of latrine stances constructed	65 (5- stances Lined Pit-latrines constructed under SFG the following sites. 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 (Activities deferred to quarter three since the tendering process was had been concluded.)	1.54	
Non Standard Outputs:	15 site monitoring and supervision visits made on all construction sites.	Activities deferred to quarter three since the tendering process was had been concluded.		

Expenditure

231007 Other Fixed Assets (Depreciation)	184,066	14,465	7.9%	
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	184,066	<i>Domestic Dev't:</i>	14,465	<i>Domestic Dev't:</i>	7.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	184,066	Total	14,465	Total	7.9%

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. 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	The transfer of secondary teacher staff is not properly communicated to Cao therefore managing their payroll is a challenge.
No. of students passing O level	900 ()	0 (Results not yet out by the end of the Quarter.)	.00	
No. of teaching and non teaching staff paid	250 (171 Teachers salaries and verified the locations below: 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	1,540,568	621,129	40.3%
<i>Wage Rec't:</i>	1,540,568	<i>Wage Rec't:</i> 621,129	<i>Wage Rec't:</i> 40.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,540,568	Total 621,129	Total 40.3%

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

No. of students enrolled in USE	9000 (8000 students enrolled in USE schools 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-	9000 (9000 students enrolled in Olevel schools in the District.)	100.00	N/A
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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	1,391,962	696,357	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,391,962	696,357	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,391,962	696,357	Total 50.0%

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

0 N/A

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 management committees under PRDP (6,263,000)

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	37,122	21,689	58.4%	
221002 Workshops and Seminars	28,585	28,333	99.1%	
Wage Rec't:	37,122	Wage Rec't: 21,689	Wage Rec't: 58.4%	
Non Wage Rec't:	28,585	Non Wage Rec't: 28,333	Non Wage Rec't: 99.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,707	Total 50,023	Total 76.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	The inspection grant is based on only primary schools and the District has a number of Government aided secondary schools.
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	0 (N/A)	0	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 59 (59 primary Schools inspected per quarter. 59 (The Inspector of schools and the DEO prepared the inspection visits to schools and produced report on inspection.) 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, 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.)

Non Standard Outputs: 04 Inspection reports shared with the council. The Inspector of schools and the DEO prepared the inspection visits to schools and produced report on inspection.

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	410	41.0%
227001 Travel inland	23,664	6,336	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,664	6,746	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,664	6,746	27.4%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits	6 supervision and monitoring field visits
	Office operations for Town council:	Office operations for 6 months
		Pickup and 2 motorcycles serviced 3 times

Expenditure

211101 General Staff Salaries	34,708	8,677	25.0%
221002 Workshops and Seminars	5,000	3,235	64.7%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	32,610	29.8%	
Wage Rec't:	34,708	Wage Rec't: 8,677	Wage Rec't: 25.0%	
Non Wage Rec't:	147,481	Non Wage Rec't: 41,144	Non Wage Rec't: 27.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	182,189	Total 49,821	Total 27.3%	

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

No of bottle necks removed from CARs	127 (127 Km of CARs maintained in the 12 subcounties of: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka.)	0 (N/A)	.00	Funds were received in second Qtr. Implementation has been planned for 3rd Qtr.
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Non Standard Outputs: N/A N/A

Expenditure

263102 LG Unconditional grants	38,595	38,596	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,595	Non Wage Rec't: 38,596	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	38,595	Total 38,596	Total 100.0%	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading of Gwanyiri- Abedi road 0.8 Km to bitumen surface.)	0 (N/A)	.00	Delayed procurement process for the supplier of road construction materials
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Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	0	30,975	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	69,945	Non Wage Rec't: 30,975	Non Wage Rec't: 44.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,945	Total 30,975	Total 44.3%	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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. 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	22,140	79.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,784	22,140	Non Wage Rec't:	79.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,784	22,140	Total	79.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km))	3 (Routine mechanised maintenance of kolododo - Nansenye)	50.00	N/A
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	9,450	5,098	53.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,450	5,098	Non Wage Rec't:	53.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,450	5,098	Total	53.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 (12 Km of Periodic maintenance of Iki - Iki road.)	1 (Periodic maintenance of Iki - Iki road. Preliminary activities - swamp raising works have started)	8.33	N/A
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 272 (28Km of routine mechanised of: 244 (244. Km of road manual labour based routine maintained 89.71

Naboa- Namusita- Kadeghe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Buberu- Kadeghe- Bunyekero

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-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)

79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km)

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)

79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Naluwerere-Kadimukoli-Kakoli(10.5)
 Katido-Kadatumi-Puti(8km)
 Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km)
 Budaka-Iki-Iki (12.8km)
 Nansenye - 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** 56,852 19.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	285,373	<i>Non Wage Rec't:</i>	56,852	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	285,373	Total	56,852	Total	19.9%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 12 (12 Km of Kiryolo- Nalera road) 4 (Periodic maintenance of Kiryolo- Nalera roa) 33.33 N/A

Lengths in km of community access roads maintained 0 (N/A) 0 (N/A) 0

No. of Bridges Repaired 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance **115,681** 7,052 6.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	115,681	<i>Non Wage Rec't:</i>	7,052	<i>Non Wage Rec't:</i>	6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,681	Total	7,052	Total	6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations At district headquarters	1 motor vehicle pick and 2 motorcycles serviced 4 times in the 2 Qtrs. .stationary,fuel for office operations including national consultations, payment of water, electricity bills for 6 months, bank charges, 2 Quarterly National consultation with MoWE		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	554	195	35.2%	
223005 Electricity	500	100	20.0%	
227001 Travel inland	10,858	10,001	92.1%	
228002 Maintenance - Vehicles	8,350	8,212	98.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,562	<i>Domestic Dev't:</i>	18,508	<i>Domestic Dev't:</i> 90.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	20,562	Total	18,508	Total 90.0%

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.)	45 (45 water sources tested for quality tests carried out in : Selected waterpoints in the following locations: Kitaba,- (Nakisenye P/S), Nampagala-Nkolwa spring, Nabiketo- NUSAF, Nabweyo, Nakisenye, Buwunga, Gadumire- Walumbe spring, Lupada- Kabalagala spring, Busikwe- Ndali spring, Namajja, Bwikomba, Petete, Kameruka HC III, Kameruka P/S, Buchera, Lerya- Nusaf,	45.00	N/A
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lerya P/S,
Bugolya - NUSAF,
Bugolya P/S,
Iki-Iki High
school, Namulangira spring, Iki -
Iki B, Kiruruma, Iki-Iki
Mosque, Kaderuns .S.S (shallow
well), Kaderuna S.S (Deep
borehole), Nakabale, Lugonge A,
Kojo spring, Nakisenye -
NUSAF, Irabi- RUWASA,
Nkolwa spring, Nakabwa
spring, Namusita Namukoge
spring, , Bugolya namugoge
spring, Kakule I, Bunamito-
RUWASA, Kakwagha,
Kadeghe spring, Nansekese,
Kerekerene, Bukinomo,
Nagurulu spring, Kamonkoli
mixed P/S, Mvule P/S)

No. of supervision visits during and after construction	71 (71 Supervision and monitoring visits conducted at the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema 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: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area 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	
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water 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.)	45 (45 water sources tested for quality tests carried out in : Selected waterpoints in the following locations: Kitaba, - (Nakisenye P/S), Nampagala-Nkolwa spring, Nabiketo- NUSAF, Nabweyo, Nakisenye, Buwunga, Gadumire- Walumbe spring, Lupada- Kabalagala spring, Busikwe- Ndali spring, Namajja, Bwikomba, Petete, Kameruka HC III, Kameruka P/S, Buchera, Lerya- Nusaf, Lerya P/S, Bugolya - NUSAF, Bugolya P/S, Iki-Iki High school, Namulangira spring, Iki - Iki B, Kiruruma, Iki-Iki Mosque, Kaderuna .S.S (shallow well), Kaderuna S.S (Deep borehole), Nakabale, Lugonge A, Kojo spring, Nakisenye - NUSAF, Irabi- RUWASA, Nkolwa spring, Nakabwa spring, Namusita Namukoge spring, Bugolya namugoge spring, Kakule I, Bunamito- RUWASA, Kakwagha, Kadeghe spring, Nansekese, Kerekerene, Bukinomo, Nagurulu spring, Kamonkoli mixed P/S, Mvule P/S)	45.00	
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 12 District water office staff monthly review meetings at District headquarters)	8 (2 DWSCC Meeting at District headquarters and 6 District Water Office staff monthly meetings (july - Dec 2014). At the District Water Office)	50.00	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assessment of Boreholes for planning of rehabilitation in the subsequent year	40 boreholes assessed to aid Rehabilitation planning for FY 15-16 in the following locations: Naboa HC III, Namuseru, Naboa SS, Namukalu, Nlubembe, Suni P/S, Buyemba -NUSAF, Buyemba - RUWASA, Iki-iki s/c hqtrs., Bunamito, Kadatumi, Bulalaka,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	628	100	15.9%
227001 Travel inland	23,545	14,306	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,173	14,406	59.6%
Donor Dev't:		0	0.0%
Total	24,173	14,406	59.6%

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
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: 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: 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, 22 baseline surveys for sanitation, in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area 60 post construction support to WUCs 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	116 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of :New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area 60 post construction support to WUCs in selected water points in the subcounties of Kakule, Lyama, Nansanga, Kamonkoli, Mugiti, Kameruka, Katira, Iki-Iki , Kaderuka, Kachomo, Naboa, Budaka 12 water source commissioning events in: the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	100.00	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17 (12 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	13 (1 radio programme on Step F.M Radio, Mbale. 12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	76.47	
No. of water user committees formed.	22 (22 water user committees to be formed in the following locations : 17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, 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 : New borehole construction sites and communities under piped water project area and RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, 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	30,072	90.3%
221011 Printing, Stationery, Photocopying and Binding	3,760	2,000	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,066	32,072	86.5%
Donor Dev't:		0	0.0%
Total	37,066	32,072	86.5%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Launching of sanitation and hygiene campaigns in Iki - Iki and Katira S/C</p> <p>Conducting sanitation week promotional activities including water day celebrations, in Iki - Iki S/C.</p> <p>Baseline data collection on sanitation and hygiene in Katira and Iki - Iki S/C.</p> <p>Conducting community mobilisation and sensitisation in 36 villages in the subcounties of Iki - Iki and Katira</p>	<p>Community mobilisation and sensitisation in the 2 subcounties of : Katira and Iki n-Iki</p> <p>Launching of sanitation and hygiene campaigns and sanitation baseline survey in Iki - Iki and Katira S/C</p>		
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Expenditure

221002 Workshops and Seminars	10,000	5,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	10,000	5,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,000	50.0%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<p>13 (13 New Boreholes constructed in the following locations:</p> <p>New boreholes: Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema)</p>	<p>0 (Activity still on going in the following locations of New boreholes sites: Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema)</p>	.00	Delayed procurement process.
No. of deep boreholes rehabilitated	<p>17 (17 Borehole rehabilitation: 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)</p>	0 (N/A)	.00	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	307,818	15,177	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	307,818	15,177	4.9%
Donor Dev't:		0	0.0%
Total	307,818	15,177	4.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1) Salaries to 5 staff paid and verified. 2) Natural Resources Office operationalised and management activities done. 3) Technical backstopping conducted.	Salaries for 5 departmental staff paid and verified for July, August, September, October, November and December 2014. NRs Q4 2013/14 and Q1 2014/15 OBT reports prepared and integrated in the district OBT reports.	0	1) Continued non receipt of unconditional grant by the department. 2) General Salary increase to staff.
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Expenditure

211101 General Staff Salaries	35,045	29,563	84.4%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	1,500	500	33.3%
Wage Rec't:	35,045	29,563	84.4%
Non Wage Rec't:	3,000	600	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,045	30,163	79.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (NA)	0	Nil
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1) Restoration of wetlands. 2) Wetland inventory 3) Wetland office operationalised and managed..4) Wetland monitoring. 5) Review of wetland related Projects. 6) Consultations and technical back stopping..	1) 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 . 2) MOU for ENRs Grant for FY 2014/15 was submitted to MWE.
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Expenditure

221008 Computer supplies and Information Technology (IT)	330	330	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	125	41.7%
221014 Bank Charges and other Bank related costs	75	7	9.4%
227001 Travel inland	3,170	2,017	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,475	2,479	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,475	2,479	45.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (NA)	0	Nil
Non Standard Outputs:	1) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained. 2) Promote collaborative forest management of Kabuna and Jami LFRs. 3) Spervise environment activities in 13 sub counties. 4) Agroforestry demo maintained. 5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboia, Iki-Iki , Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed. 6) Enforce compliance to physical planning regulations.	1) Purchased Musizi, Eucalyptus and Pine tree seed. 2). Monitored tree planting in Lyama subcounty. 3) Agroforestry demo at district wed and sprayed. 4) .Kamonkoli, Mugiti, Naboia, Budaka SC, Lyama and Nansanga SEAPs w		

Expenditure

221002 Workshops and Seminars	14,600	6,704	45.9%
221014 Bank Charges and other Bank related costs	100	100	100.0%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	10,292	4,803	46.7%	
227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,992	Non Wage Rec't: 13,607	Non Wage Rec't: 50.4%	
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	26,992	Total 13,607	Total 50.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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.	0	Normal Progress
	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	24,085	54.7%	
Wage Rec't:	44,029	Wage Rec't: 24,085	Wage Rec't: 54.7%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,029	Total 24,085	Total 54.7%	

Output: Probation and Welfare Support

No. of children settled	4000 (Children protected from violence abuse and exploitation SDS funded)	2117 (Home to home visits were conducted by CDOs.)	52.93	SDS the Only Development partner carried out Budget cuts which were not explained hence some activities were not carried out.
	Data demand analysis and utilization enhanced for OVC;SDS funded			
	CBSD office strengthened to			

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

administer manage and coordinate service delivery.

Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded

Cases of children without appropriate care handled.

Cases of children in conflict with the law disposed off through the justice system

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 cinics in all 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

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

Activity deffered for Next quarter.

Expenditure

221002 Workshops and Seminars	7,808	7,878	100.9%
227001 Travel inland	36,784	24,569	66.8%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	44,592	<i>Donor Dev't:</i>	32,447	<i>Donor Dev't:</i>	72.8%
Total	44,592	Total	32,447	Total	72.8%

Output: Social Rehabilitation Services

0 Normal Progress

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filling cabinets)	Repair works evaluated, invoice issued and payments made.
	Assistive devices procured and supplied to intended beneficiaries	
	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	1,616	28.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	800	80.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,165	<i>Non Wage Rec't:</i>	3,358	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,165	Total	3,358	Total	36.6%

Output: Community Development Services (HLG)

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

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Coordination of CBSD facilitated)

Non Standard Outputs:

N/A

Expenditure

221007 Books, Periodicals & Newspapers	600	90	15.0%
227001 Travel inland	1,694	1,160	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,294	1,250	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,294	1,250	54.5%

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.	1445 (FAL needs assessment carried out and ACDOs sensitized.)	100.00	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

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,400	1,486	33.8%	
221012 Small Office Equipment	400	200	50.0%	
227001 Travel inland	4,071	2,636	64.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,871	4,322	48.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,871	4,322	48.7%	

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)	13 (Chair person of the youth sensitized to carry out the Activities.)	100.00	Transport facilities to the YLP is a challenge to reach out to the youth in the whole District.
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported) Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years) Institutional support/General operational activities conducted	Acidos carried out the assessment.		

Expenditure

221002 Workshops and Seminars	2,237	1,245	55.7%
221012 Small Office Equipment	400	91	22.8%
227001 Travel inland	600	550	91.7%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,237	Non Wage Rec't:	1,886	Non Wage Rec't:	58.3%
Domestic Dev't:	237,329	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,566	Total	1,886	Total	0.8%

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.	4 (PWDs mobilized for the trip to Kayunga.)	40.00	The overwhelming Need for support of the PWDs in the District is on the Higher Side.
	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderuna, Kachomo.)			
Non Standard Outputs:	Conduct quarterly grants committee meeting.	Grants committee meeting held to assess and Validate the Need for funding.		
	Conduct quarterly monitoring and supervision of groups			

Expenditure

224001 Medical and Agricultural supplies	15,204	5,800	38.1%
221002 Workshops and Seminars	1,400	487	34.8%
227001 Travel inland	1,508	1,790	118.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,513	Non Wage Rec't: 8,077	Non Wage Rec't: 43.6%
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%
Total	18.513	Total 8.077	Total 43.6%

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)	10 (ACDOs and Women leaders support to conduct.)	71.43	The persistent dominance of men over women in the various spheres of their lives makes it had for the women to take independent decisions and affects their participation
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Women empowered to participate in decision making and leadership. Mobilisation of women was conducted

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 supported.

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

Expenditure

221002 Workshops and Seminars	3,000	527	17.6%
221012 Small Office Equipment	900	32	3.6%
227001 Travel inland	2,900	1,059	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,733	1,618	15.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	10,733	1,618	15.1%

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

0 N/A

Non Standard Outputs: Steering committee held.

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	20,416	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,362	20,416	39.0%
Donor Dev't:		0	0.0%
Total	52,362	20,416	39.0%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & 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. 2.District web site to be maintained once a year	Salary paid to the District plan and the Assistant Statistical Officer for the Quarter	0	Normal progress
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Expenditure

211101 General Staff Salaries	14,562	10,698	73.5%
221011 Printing, Stationery, Photocopying and Binding	1,570	1,008	64.2%
227001 Travel inland	3,000	1,700	56.7%
Wage Rec't:	14,562	Wage Rec't: 10,698	Wage Rec't: 73.5%
Non Wage Rec't:	4,570	Non Wage Rec't: 2,708	Non Wage Rec't: 59.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,132	Total 13,406	Total 70.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District head quarters)	7 (Discussed and forwarded to council.)	58.33	Mentoring was based in subcounties need to mentor even the medical staff and teachers.
No of qualified staff in the Unit	1 (District head quarters)	2 (Statistical officer now recruited)	200.00	
No of minutes of Council meetings with relevant resolutions	6 (Council chambers,of Budaka district)	3 (One set of minutes was discussed for the Surveying of all school land for Government Aided schools in the District.)	50.00	

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)</p> <p>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>	<p>Mentored Sub county Technical Staff on Development planning in all sub counties</p>		
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Expenditure

221002 Workshops and Seminars	1,500	480	32.0%
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,655	722	43.6%
227001 Travel inland	7,027	3,844	54.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,682	5,346	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,682	5,346	50.0%

Output: Statistical data collection

Non Standard Outputs:	<p>The District inventory updated. Reports prepared, produced and submitted.</p> <p>Updating and producing the district statistical abstract.</p>	<p>Upgrading of Both District and sub county Statistical data done</p>	0	Building capacity of ICT in all subcounties is still a challenge.
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Expenditure

227001 Travel inland	6,000	5,016	83.6%
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,016	<i>Non Wage Rec't:</i>	62.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	5,016	Total	62.7%

Output: Demographic data collection

Non Standard Outputs:	Sub-county Population and Housing Census 2014 outreach conducted	Post Census Activities not yet supported by UBOS.	0	Post Census Activities not yet supported by UBOS.
	Publicity supervision by stakeholders in sub-counties coordinated and conducted			
	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, Photocopying and Binding	527	527	100.0%
227001 Travel inland	77,683	77,683	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	442,952	442,952	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	442,952	442,952	100.0%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	Environmental mitigation measures for most projects require planting of trees but this was made Difficult by the Dry season a waiting the rain season.
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	17,677	12,039	68.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,677	12,039	68.1%	
Donor Dev't:	3,520	0	0.0%	
Total	21,197	12,039	56.8%	

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)	Prepared, produced and submitted quarterly accountability reports	0	Normal progress.
	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	2,260	50.2%
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	32,700		12,130		37.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,200	Non Wage Rec't:	14,390	Non Wage Rec't:	37.7%
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	38,200	Total	14,390	Total	37.7%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	LAN facility at the District headquarters established under PRDP Retooling LGMSD: Led Flat Screen procured and Installed in planning unit. Retooling LGMSD: Projector procured	Computers for the planning unit repaired under LGMSD.	0	Contractor for the LAN facility not yet procured basing on Technical advise.
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Expenditure

231005 Machinery and equipment	43,533		1,067		2.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,533	Domestic Dev't:	1,067	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,533	Total	1,067	Total	2.5%

Output: Other Capital

Non Standard Outputs:	All sub counties facilitated with: a computer and accessories; lockable book shelves	Transferred funds to all LLGs from LGMSD for various projects at sub county level	0	Normal progress.
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Expenditure

231001 Non Residential buildings (Depreciation)	60,848	30,859	50.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	60,848	Domestic Dev't: 30,859	Domestic Dev't: 50.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,848	Total 30,859	Total 50.7%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to 5 staff paid on monthly basis	Salaries to 3 departmental staff received and verified.	0	The Department is understaffed due to Death and Sickness which affected two Examiners of Accounts.
	• 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	17,064	40.8%
221002 Workshops and Seminars	1,000	392	39.2%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
221012 Small Office Equipment	1,300	100	7.7%
222003 Information and communications technology (ICT)	200	100	50.0%

Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	41,778	<i>Wage Rec't:</i>	17,064	<i>Wage Rec't:</i>	40.8%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,092	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,778	Total	18,156	Total	35.1%

Output: Internal Audit

No. of Internal Department Audits	125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS •Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities •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. •Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)	53 (43 Government Aided primary schools Audited, 7 Secondary schools audited report produced and distributed to various entities.)	42.40	Departmental Audits are funded by local revenue which was not duly allocated to the Department.
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Vote: 571 Budaka District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	()	20/02/205 (Working papers written Dat captured and reports produced.)	0	
Non Standard Outputs:	Quarterly audit reports prepared, produced and distributed to various stakeholders	All departments at the District Headquarters Audited		

Expenditure

227001 Travel inland	10,837	1,664	15.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,837	1,664	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,837	1,664	15.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,968,490	Wage Rec't:	4,099,339	Wage Rec't:	45.7%
Non Wage Rec't:	4,273,251	Non Wage Rec't:	2,247,861	Non Wage Rec't:	52.6%
Domestic Dev't:	1,801,007	Domestic Dev't:	454,029	Domestic Dev't:	25.2%
Donor Dev't:	224,680	Donor Dev't:	268,893	Donor Dev't:	119.7%
Total	15,267,427	Total	7,070,122	Total	46.3%

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		127,156	19,165
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Sapiri				11,561	0
Item: 263329 NAADS					
14451530		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				46,354	16,677
LG Function: Pre-Primary and Primary Education				46,354	16,677
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Not Specified				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	Sapiri p/s	Not Specified	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,354	16,677
LCII: Chali				6,263	3,132
Item: 263311 Conditional transfers for Primary Education					
KYALI	CHALI P/S	Conditional Grant to Primary Education	N/A	6,263	3,132
LCII: Gadumire				9,172	4,586
Item: 263311 Conditional transfers for Primary Education					
GADUMIRE	GADUMIRE P/S	Conditional Grant to Primary Education	N/A	9,172	4,586
LCII: Nampangala				8,361	4,180
Item: 263311 Conditional transfers for Primary Education					
NABIKETO	NABIKETE P/S	Conditional Grant to Primary Education	N/A	8,361	4,180
LCII: Sapiri				9,557	4,779
Item: 263311 Conditional transfers for Primary Education					
SAPIRI	SAPIRI P/S	Conditional Grant to Primary Education	N/A	9,557	4,779
Sector: Health				4,441	2,488
LG Function: Primary Healthcare				4,441	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,488
LCII: Sapiri				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		127,156	19,165
Sapiri Health Center III	Sapiri	Conditional Grant to PHC - development	N/A	4,441	2,488
Sector: Water and Environment				10,974	0
LG Function: Rural Water Supply and Sanitation				10,974	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,674	0
LCII: Gadumire				6,674	0
Item: 231005 Machinery and equipment					
Procurement of digital camera	District water office	DWSCG	N/A	800	0
Purchase solar pannels and batteries	District water office	Conditional transfer for Rural Water	N/A	5,874	0
Output: Borehole drilling and rehabilitation				4,300	0
LCII: Sapiri				4,300	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nansemeye	Conditional transfer for Rural Water	N/A	4,300	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Sapiri				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				50,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				50,000	0
LCII: Sapiri				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Saza Grounds Sports Complex	Budaka District HQTrs	LGMSD (Former LGDP)	N/A	50,000	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,035,794	318,811
Sector: Agriculture				14,452	0
<i>LG Function: Agricultural Advisory Services</i>				<i>14,452</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Macholi				14,452	0
Item: 263329 NAADS					
Town Council		Conditional Grant for NAADS	N/A	14,452	0
Sector: Works and Transport				107,179	27,238
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,179</i>	<i>27,238</i>
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				69,945	0
LCII: Budaka				69,945	0
Item: 263204 Transfers to other govt. units					
Up grading og Gwanyi - Abedi road (0.8 Km) to bitumen surface	Gwanyi- Abedi road	Other Transfers from Central Government	N/A	69,945	0
Output: Urban paved roads Maintenance (LLS)				27,784	22,140
LCII: Budaka				15,260	15,266
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of urban (Budaka T/C) roads- Bwase road	Bwase roas (1.0 Km)	Other Transfers from Central Government	N/A	15,260	15,266
LCII: Not Specified				12,524	6,874
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual of Budaka Town council road maintenance	Budaka Town council roads	Other Transfers from Central Government	N/A	12,524	6,874
Output: Urban unpaved roads Maintenance (LLS)				9,450	5,098
LCII: Budaka				9,450	5,098
Item: 321412 Conditional transfers to Road Maintenance					
Mechanised road maintenance of Urban roads	Nakajjete- Budaka Hqtrs, Kolododo- Nanseny road	Other Transfers from Central Government	N/A	9,450	5,098
Sector: Education				447,252	226,606
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,847</i>	<i>35,904</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,900	0
LCII: Bwase				3,900	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,035,794	318,811
30 -3 seater desks for Budaka FHP	Budaka FHP	Conditional Grant to SFG	N/A	3,900	0
Output: PRDP-Classroom construction and rehabilitation				0	4,930
LCII: Nabweyo				0	4,930
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen and Pit latrine	Namirembe ps	Conditional Grant to SFG	N/A	0	4,930
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,947	30,974
LCII: Budaka				10,677	5,339
Item: 263311 Conditional transfers for Primary Education					
BUDAKA	BUDAKA P/S	Conditional Grant to Primary Education	N/A	10,677	5,339
LCII: Macholi				17,549	8,774
Item: 263311 Conditional transfers for Primary Education					
BUDAKA FHP	BUDAKA F.H.P.	Conditional Grant to Primary Education	N/A	17,549	8,774
LCII: Nabweyo				17,255	8,628
Item: 263311 Conditional transfers for Primary Education					
NAMIREMBE BOARDING	NAMIREMBE P/S	Conditional Grant to Primary Education	N/A	17,255	8,628
LCII: Namengo				16,466	8,233
Item: 263311 Conditional transfers for Primary Education					
NAMENGO GIRLS	ST. CLAIRE GIRLS	Conditional Grant to Primary Education	N/A	8,561	4,281
NAMENGO BOYS	NAMENGO BOYS	Conditional Grant to Primary Education	N/A	7,905	3,952
LG Function: Secondary Education				381,405	190,703
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				381,405	190,703
LCII: Budaka				185,274	92,637
Item: 263306 Conditional transfers for Secondary Salaries					
BUDAKA UNIVERSAL COLLEGE	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	N/A	185,274	92,637
LCII: Macholi				137,193	68,597
Item: 263306 Conditional transfers for Secondary Salaries					
RAINBOW HIGH SCHOOL	RAINBOW HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	137,193	68,597
LCII: Namengo				58,938	29,469

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,035,794	318,811
Item: 263306 Conditional transfers for Secondary Salaries					
BUDAKA SS	BUDAKA SS	Conditional Grant to Secondary Education	N/A	58,938	29,469
Sector: Health				51,414	14,784
LG Function: Primary Healthcare				51,414	14,784
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				18,000	0
LCII: Bwase				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of laptops	DHO'S Office	Conditional Grant to PHC - development	N/A	3,000	0
LCII: Macholi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of solar	Budaka HCIV	Conditional Grant to PHC - development	N/A	15,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				17,216	9,800
LCII: Namengo				17,216	9,800
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital Siita		Conditional Grant to NGO Hospitals	N/A	17,216	9,800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,198	4,984
LCII: Bwase				16,198	4,984
Item: 263313 Conditional transfers for PHC- Non wage					
Budaka Health Center IV	Budaka Township	Conditional Grant to PHC - development	N/A	16,198	4,984
Sector: Social Development				6,445	0
LG Function: Community Mobilisation and Empowerment				6,445	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,445	0
LCII: Macholi				6,445	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	6,445	0
Sector: Public Sector Management				409,053	50,184
LG Function: District and Urban Administration				390,520	49,117
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				146,520	49,117
LCII: Macholi				146,520	49,117
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,035,794	318,811
water borne toilet	District Headquarters	LGMSD (Former LGDP)	N/A	0	49,117
Completion of ADMINISTRATION office block AT District Headquarters	District Headquarters	LGMSD (Former LGDP)	N/A	90,000	0
Renovation of Community Department staff house	District Headquarter Offices	LGMSD (Former LGDP)	N/A	30,000	0
Tiling and painting of Administration Block	District Headquarters	LGMSD (Former LGDP)	N/A	26,520	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Sets of Office Furniture procured and supplied under PRDP (10 sets)	District CAOs office	LGMSD (Former LGDP)	N/A	5,000	0
Output: Other Capital				239,000	0
LCII: Macholi				239,000	0
Item: 312104 Other Structures					
Community sub projects under NUSAF 3 evaluated and funds transferred	District Headquarters	Other Transfers from Central Government	N/A	239,000	0
LG Function: Local Government Planning Services				18,533	1,067
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				18,533	1,067
LCII: Not Specified				18,533	1,067
Item: 231005 Machinery and equipment					
Re- tooling (LED flat screen)	District Hedquarters	Conditional Grant to PAF monitoring	Completed	18,533	1,067

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		265,869	97,744
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Kachomo				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				172,674	92,256
LG Function: Pre-Primary and Primary Education				58,323	35,080
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	12,419
LCII: Kachomo				13,000	12,419
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Kachomo P/S	Conditional Grant to SFG	N/A	13,000	12,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,323	22,662
LCII: Kachomo				18,923	9,461
Item: 263311 Conditional transfers for Primary Education					
BULANGIRA	BULANGIRA P/S	Conditional Grant to Primary Education	N/A	10,609	5,305
KACHOMO	KACHOMO P/S	Conditional Grant to Primary Education	N/A	8,313	4,157
LCII: Kadenghe				10,537	5,268
Item: 263311 Conditional transfers for Primary Education					
BULALAKA	BULALAKA P/S	Conditional Grant to Primary Education	N/A	10,537	5,268
LCII: Kodiri				10,322	5,161
Item: 263311 Conditional transfers for Primary Education					
KODIRI	KODIRI P/S	Conditional Grant to Primary Education	N/A	6,496	3,248
ST KALORI KODIRI	ST. KAROLI P/S	Conditional Grant to Primary Education	N/A	3,826	1,913
LCII: Kontinyang				5,542	2,771
Item: 263311 Conditional transfers for Primary Education					
KOTINYANGA	KOTINYANGA P/S	Conditional Grant to Primary Education	N/A	5,542	2,771
LG Function: Secondary Education				114,351	57,176
<i>Lower Local Services</i>					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		265,869	97,744
Output: Secondary Capitation(USE)(LLS)				114,351	57,176
LCII: Kachomo				114,351	57,176
Item: 263306 Conditional transfers for Secondary Salaries					
NGOMA STANDARD SCH	NGOMA STANDARD SCH	Conditional Grant to Secondary Education	N/A	114,351	57,176
Sector: Health				28,941	5,488
LG Function: Primary Healthcare				28,941	5,488
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				4,500	0
LCII: Kachomo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit III	KADERUNA HC III	Conditional Grant to PHC- Non wage	N/A	4,500	0
Output: PRDP-Maternity ward construction and rehabilitation				20,000	3,000
LCII: Kachomo				20,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Tilling of maternity ward	Kaderuna HCIII	Conditional Grant to PHC - development	N/A	20,000	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,488
LCII: Kachomo				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Kaderuna Health Centeer III	Kachomo I	Conditional Grant to PHC - development	N/A	4,441	2,488
Sector: Water and Environment				40,955	0
LG Function: Rural Water Supply and Sanitation				40,955	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,955	0
LCII: Kachomo				16,177	0
Item: 312104 Other Structures					
New borehole	Bulalaka	Conditional transfer for Rural Water	N/A	16,177	0
LCII: Kadenghe				16,177	0
Item: 312104 Other Structures					
New borehole	Bubera	Conditional transfer for Rural Water	N/A	16,177	0
LCII: Kodiri				4,300	0
Item: 312104 Other Structures					
Borehole rehabilitation	Bulalaka	Conditional transfer for Rural Water	N/A	4,300	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		265,869	97,744
LCII: Kontinyanga				4,300	0
Item: 312104 Other Structures					
Borehole rehabilitation	Bunamwera	Conditional transfer for Rural Water	N/A	4,300	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Kachomo				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Macholi				7,911	0
Item: 231006 Furniture and fittings (Depreciation)					
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Iki-iki sub-county procured and supplied	Kachomo S/c headquarters	Other Transfers from Central Government	N/A	7,911	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		193,112	58,027
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kaderuna				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				116,993	51,996
LG Function: Pre-Primary and Primary Education				46,145	16,572
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Kaperi				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	kaperi p/s	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,145	16,572
LCII: Kabuna				6,581	3,291
Item: 263311 Conditional transfers for Primary Education					
KABUNA	KABUNA P/S	Conditional Grant to Primary Education	N/A	6,581	3,291
LCII: Kaderuna				8,280	4,140
Item: 263311 Conditional transfers for Primary Education					
KADERUNA	KADERUNA P/S	Conditional Grant to Primary Education	N/A	8,280	4,140
LCII: Kaperi				4,559	2,280
Item: 263311 Conditional transfers for Primary Education					
KAPERI	KAPERI P/S	Conditional Grant to Primary Education	N/A	4,559	2,280
LCII: Kebula				5,956	2,978
Item: 263311 Conditional transfers for Primary Education					
KEBULA	KEBULA P/S	Conditional Grant to Primary Education	N/A	5,956	2,978
LCII: Kiryolo				7,768	3,884
Item: 263311 Conditional transfers for Primary Education					
KIRYOLO	KIRYOLO P/S	Conditional Grant to Primary Education	N/A	7,768	3,884
LG Function: Secondary Education				70,848	35,424
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,848	35,424

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		193,112	58,027
LCII: Kaderuna				70,848	35,424
Item: 263306 Conditional transfers for Secondary Salaries					
KADERUNA	KADERUNA S.S	Conditional Grant to Secondary Education	N/A	70,848	35,424
Sector: Health				7,494	1,241
LG Function: Primary Healthcare				7,494	1,241
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				4,500	0
LCII: Kebula				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit II	KEBULA HC II	Conditional Grant to PHC- Non wage	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	1,241
LCII: Kebula				2,994	1,241
Item: 263313 Conditional transfers for PHC- Non wage					
Kebula Health Centeer II	Kebula	Conditional Grant to PHC - development	N/A	2,994	1,241
Sector: Water and Environment				50,347	0
LG Function: Rural Water Supply and Sanitation				50,347	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,000	0
LCII: Kaderuna				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined pit latrine	Kavule trading centre	Conditional transfer for Rural Water	N/A	11,000	0
Output: PRDP-Borehole drilling and rehabilitation				39,347	0
LCII: Kabuna				19,674	0
Item: 312104 Other Structures					
New PRDP borehole	Kabuna	Conditional transfer for Rural Water	N/A	19,674	0
LCII: Kebula				19,674	0
Item: 312104 Other Structures					
New PRDP borehole	Wage	Conditional transfer for Rural Water	N/A	19,674	0
Sector: Social Development				3,826	4,790
LG Function: Community Mobilisation and Empowerment				3,826	4,790
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	4,790
LCII: Kaderuna				3,826	4,790
Item: 263201 LG Conditional grants					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		193,112	58,027
Sub county		LGMSD (Former LGDP)	N/A	3,826	4,790

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		159,978	22,583
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kakule				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				67,963	15,495
LG Function: Pre-Primary and Primary Education				67,963	15,495
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				41,066	2,047
LCII: Kakule				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	kakule p/s	Conditional Grant to SFG	N/A	13,000	0
LCII: Namusita				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	namusita P/S	Conditional Grant to SFG	N/A	13,000	0
LCII: Not Specified				15,066	2,047
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Pitlatrine	Kasuleta	Conditional Grant to SFG	N/A	15,066	2,047
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,896	13,448
LCII: Kakule				12,609	6,305
Item: 263311 Conditional transfers for Primary Education					
KAKULE	KAKULE P/S	Conditional Grant to Primary Education	N/A	12,609	6,305
LCII: Kasuleta				5,456	2,728
Item: 263311 Conditional transfers for Primary Education					
KASULETA	KASULETA P/S	Conditional Grant to Primary Education	N/A	5,456	2,728
LCII: Namusita				8,830	4,415
Item: 263311 Conditional transfers for Primary Education					
NAMUSITA	NAMUSITA P/S	Conditional Grant to Primary Education	N/A	8,830	4,415
Sector: Health				12,994	2,488
LG Function: Primary Healthcare				12,994	2,488
<i>Capital Purchases</i>					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		159,978	22,583
Output: PRDP-Maternity ward construction and rehabilitation				10,000	0
LCII: Namusita				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of staff house at Health Centre II	Namusita HC II	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	2,488
LCII: Namusita				2,994	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Namusita Health Center II	Namusita	Conditional Grant to PHC - development	N/A	2,994	2,488
Sector: Water and Environment				52,832	0
LG Function: Rural Water Supply and Sanitation				52,832	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,832	0
LCII: Kakule				16,177	0
Item: 312104 Other Structures					
New borehole	Nakisule	Conditional transfer for Rural Water	N/A	16,177	0
LCII: Kaperi				16,177	0
Item: 312104 Other Structures					
New borehole	Lerya	Conditional transfer for Rural Water	N/A	16,177	0
LCII: Namusita				20,477	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nagululu- Namusita P/S	Conditional transfer for Rural Water	N/A	4,300	0
New borehole	Bwikomba	Conditional transfer for Rural Water	N/A	16,177	0
Sector: Social Development				3,826	4,600
LG Function: Community Mobilisation and Empowerment				3,826	4,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	4,600
LCII: Kakule				3,826	4,600
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	4,600
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0
<i>Capital Purchases</i>					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		159,978	22,583
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Not Specified				7,911	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for council chambers procured and supplied	Kakule S/c headquarters	Locally Raised Revenues	N/A	7,911	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		568,719	139,048
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Lyama				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				206,865	119,031
LG Function: Pre-Primary and Primary Education				155,082	93,139
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,020	54
LCII: Suni				7,020	54
Item: 231006 Furniture and fittings (Depreciation)					
54- 3 Seater desks for st. Peters Nalubembe P/S	ST . Peters Nalubembe P/S	Conditional Grant to SFG	N/A	7,020	54
Output: PRDP-Classroom construction and rehabilitation				72,000	61,555
LCII: Suni				72,000	61,555
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms constructed in St Peters - Nalubembe Ps under (3 classrooms)	St Peters Nalubembe P/s	Conditional Grant to SFG	N/A	72,000	61,555
Output: Latrine construction and rehabilitation				13,000	0
LCII: Suni				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrind	St peter's Nalubembe P/S	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,062	31,531
LCII: Lyama				13,669	6,835
Item: 263311 Conditional transfers for Primary Education					
NAKISENYES	NAKISENYES P/S	Conditional Grant to Primary Education	N/A	13,669	6,835
LCII: Nalugondo				5,684	2,842
Item: 263311 Conditional transfers for Primary Education					
LINGHOLE	LINGHOLE P/S	Conditional Grant to Primary Education	N/A	5,684	2,842
LCII: Suni				12,253	6,127
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		568,719	139,048
SUNI	SUNI P/S	Conditional Grant to Primary Education	N/A	7,052	3,526
ST PETER'S NALUBEMBE	ST. PETER'S NALUBEMBE	Not Specified	N/A	5,201	2,600
LCII: Tadmeri				31,455	15,728
Item: 263311 Conditional transfers for Primary Education					
BULUMBA	BULUMBA P/S	Conditional Grant to Primary Education	N/A	12,713	6,356
WAIRAGALA	WAIRAGALA P/S	Conditional Grant to Primary Education	N/A	8,599	4,300
BUTOVE	BUTOVE P/S	Conditional Grant to Primary Education	N/A	10,143	5,072
LG Function: Secondary Education				51,783	25,892
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,783	25,892
LCII: Lyama				51,783	25,892
Item: 263306 Conditional transfers for Secondary Salaries					
LYAMA	LYAMA S.S	Conditional Grant to Secondary Education	N/A	51,783	25,892
Sector: Health				92,435	20,017
LG Function: Primary Healthcare				92,435	20,017
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				6,000	0
LCII: Tadmeri				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance pit latrine at health centre II	Butove HCII	Conditional Grant to PHC - development	N/A	6,000	0
Output: PRDP-Healthcentre construction and rehabilitation				9,000	0
LCII: Lyama				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit II	BUTOVE HCII	Conditional Grant to PHC- Non wage	N/A	4,500	0
LCII: Tadmeri				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit III	LYAMA HC III	Conditional Grant to PHC- Non wage	N/A	4,500	0
Output: PRDP-Maternity ward construction and rehabilitation				70,000	16,288

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		568,719	139,048
LCII: Tadmeri				70,000	16,288
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Health Centre II	Butove HCII	Conditional Grant to PHC - development	N/A	70,000	16,288
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,435	3,729
LCII: Lyama				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Lyama Health Centeer III	Lyama	Conditional Grant to PHC - development	N/A	4,441	2,488
LCII: Tadmeri				2,994	1,241
Item: 263313 Conditional transfers for PHC- Non wage					
Butove Health Centeer II		Conditional Grant to PHC - development	N/A	2,994	1,241
Sector: Water and Environment				254,032	0
LG Function: Rural Water Supply and Sanitation				254,032	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				70,032	0
LCII: Lyama				24,777	0
Item: 312104 Other Structures					
Borehole rehabilitation	Lyama	Conditional transfer for Rural Water	N/A	4,300	0
New borehole	Nalubembe	Conditional transfer for Rural Water	N/A	16,177	0
Borehole rehabilitation	Lyama HC III	Conditional transfer for Rural Water	N/A	4,300	0
LCII: Suni				20,477	0
Item: 312104 Other Structures					
Borehole rehabilitation	Suni C	Conditional transfer for Rural Water	N/A	4,300	0
New borehole	Bugema	Conditional transfer for Rural Water	N/A	16,177	0
LCII: Tadmeri				24,777	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nansegga	Conditional transfer for Rural Water	N/A	4,300	0
Borehole rehabilitationN	Irabi	Conditional transfer for Rural Water	N/A	4,300	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		568,719	139,048
New borehole	Kazinga	Conditional transfer for Rural Water	N/A	16,177	0
Output: Construction of piped water supply system				184,000	0
LCII: Not Specified				184,000	0
Item: 312104 Other Structures					
Construction of piped water system - borehole pumped - Phase 1	Lyama piped water project area	Conditional transfer for Rural Water	N/A	184,000	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Lyama				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		228,952	59,557
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Naboa				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				135,524	56,582
LG Function: Pre-Primary and Primary Education				58,526	18,083
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,640	3,640
LCII: Lupada				3,640	3,640
Item: 231006 Furniture and fittings (Depreciation)					
28 - 3SEATER desks for Lupada P/S	Lupada P/S	Conditional Grant to SFG	N/A	3,640	3,640
Output: Latrine construction and rehabilitation				26,000	0
LCII: Lupada				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Naboa parents p/s	Conditional Grant to SFG	N/A	13,000	0
LCII: Naboa				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Lupada P/S	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,886	14,443
LCII: Lupada				12,641	6,321
Item: 263311 Conditional transfers for Primary Education					
LUPADA	LUPADA P/S	Conditional Grant to Primary Education	N/A	12,641	6,321
LCII: Naboa				12,083	6,041
Item: 263311 Conditional transfers for Primary Education					
NABOA	NABOA P/S	Conditional Grant to Primary Education	N/A	5,814	2,907
NABOA PARENTS	NABOA P/S	Conditional Grant to Primary Education	N/A	6,269	3,134
LCII: Nangeye				4,161	2,081
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		228,952	59,557
NANGEYE	NANGEYE P/S	Conditional Grant to Primary Education	N/A	4,161	2,081
LG Function: Secondary Education				76,998	38,499
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,998	38,499
LCII: Lupada				76,998	38,499
Item: 263306 Conditional transfers for Secondary Salaries					
NABOA	NABOA ss	Conditional Grant to Secondary Education	N/A	76,998	38,499
Sector: Health				39,441	2,975
LG Function: Primary Healthcare				39,441	2,975
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	487
LCII: Naboa				25,000	487
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Floor	Naboa HCIII	Conditional Grant to	N/A	10,000	0
Tiling of Health Unit III		PHC - development			
Completion of Fencing	Naboa HCIII	Conditional Grant to	N/A	15,000	487
of Health Unit III		PHC - development			
Output: PRDP-Maternity ward construction and rehabilitation				10,000	0
LCII: Naboa				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of solar	Naboa HC III	Conditional Grant to	N/A	10,000	0
		PHC - development			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,488
LCII: Lupada				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Naboa Health Centeer	Namajja	Conditional Grant to	N/A	4,441	2,488
III		PHC - development			
Sector: Water and Environment				8,600	0
LG Function: Rural Water Supply and Sanitation				8,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,600	0
LCII: Naboa				8,600	0
Item: 312104 Other Structures					
Borehole rehabilitationn	Nangeye P/S	Conditional transfer for	N/A	4,300	0
		Rural Water			
Borehole rehabilitation	Nangeye I	Conditional transfer for	N/A	4,300	0
		Rural Water			

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		228,952	59,557
<i>Sector: Social Development</i>				3,826	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Lupada				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
<i>Sector: Public Sector Management</i>				30,000	0
<i>LG Function: District and Urban Administration</i>				30,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				30,000	0
LCII: Naboa				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Guest House	District Headquarters	LGMSD (Former LGDP)	N/A	30,000	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		106,668	8,907
Sector: Agriculture				11,561	0
<i>LG Function: Agricultural Advisory Services</i>				<i>11,561</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Nansanga A				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				30,815	8,907
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,815</i>	<i>8,907</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Nansanga B				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Nansanga P/S	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,815	8,907
LCII: Idudi A				8,337	4,168
Item: 263311 Conditional transfers for Primary Education					
IDUDI	IDUDI P/S	Conditional Grant to Primary Education	N/A	8,337	4,168
LCII: Nansanga A				9,478	4,739
Item: 263311 Conditional transfers for Primary Education					
NANSANGA	NASANGA P/S	Conditional Grant to Primary Education	N/A	9,478	4,739
Sector: Health				3,000	0
<i>LG Function: Primary Healthcare</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,000	0
LCII: Nansanga A				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture supplied	Nansanga HCIII	Conditional Grant to PHC - development	N/A	3,000	0
Sector: Water and Environment				49,555	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,555</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,555	0
LCII: Idudi A				16,177	0
Item: 312104 Other Structures					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		106,668	8,907
New borehole	Lukwansa	Conditional transfer for Rural Water	N/A	16,177	0
LCII: Nansanga A Item: 312104 Other Structures				20,477	0
New borehole	Natalo	Conditional transfer for Rural Water	N/A	16,177	0
Borehole rehabilitation	Buwunga	Conditional transfer for Rural Water	N/A	4,300	0
LCII: Nansanga B Item: 312104 Other Structures				12,900	0
Borehole rehabilitation	Busikwe	Conditional transfer for Rural Water	N/A	4,300	0
Borehole rehabilitation	Lukwansa	Conditional transfer for Rural Water	N/A	4,300	0
Borehole rehabilitation	Budoba	Conditional transfer for Rural Water	N/A	4,300	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Nansanga A Item: 263201 LG Conditional grants				3,826	0
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				7,911	0
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Naboa sub-county procured and supplied	Nansanga S/c headquarters	Other Transfers from Central Government	N/A	7,911	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		492,240	129,929
<i>Sector: Agriculture</i>				14,452	0
<i>LG Function: Agricultural Advisory Services</i>				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Iki-Iki				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
<i>Sector: Works and Transport</i>				175,598	3,966
<i>LG Function: District, Urban and Community Access Roads</i>				175,598	3,966
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				175,598	3,966
LCII: Not Specified				175,598	3,966
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Iki- Iki road	IKI - IKI Road (244 Km)	Other Transfers from Central Government	N/A	175,598	3,966
<i>Sector: Education</i>				249,950	118,475
<i>LG Function: Pre-Primary and Primary Education</i>				58,649	22,824
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Kakoli				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	kakoli P/S	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,649	22,824
LCII: Iki-Iki				18,611	9,305
Item: 263311 Conditional transfers for Primary Education					
IKI-IKI TOWN SHIP	IKI-IKI T/SHIP	Conditional Grant to Primary Education	N/A	8,485	4,242
IKI-IKI INTERGRATED	IKI-IKI INT. P/S	Conditional Grant to Primary Education	N/A	10,126	5,063
LCII: Kadenghe				20,501	10,251
Item: 263311 Conditional transfers for Primary Education					
BUGOLYA	BUGOLYA P/S	Conditional Grant to Primary Education	N/A	10,229	5,114
KADENHGE	KADENGE P/S	Conditional Grant to Primary Education	N/A	10,273	5,136
LCII: Kakoli				6,536	3,268
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		492,240	129,929
KAKOLI	KAKOLI P/S	Conditional Grant to Primary Education	N/A	6,536	3,268
<i>LG Function: Secondary Education</i>				191,301	95,651
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,301	95,651
LCII: Iki-Iki				191,301	95,651
Item: 263306 Conditional transfers for Secondary Salaries					
IKI-IKI HIGH SCHOOL	IKI-IKI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	69,654	34,827
IKI-IKI	IKI-IKI S.S	Conditional Grant to Secondary Education	N/A	121,647	60,824
Sector: Health				24,441	7,488
<i>LG Function: Primary Healthcare</i>				24,441	7,488
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	5,000
LCII: Iki-Iki				20,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Iki-Iki HCIII	Conditional Grant to PHC - development	N/A	20,000	5,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,488
LCII: Iki-Iki				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Iki-Iki Health Centeer III	Buloki	Conditional Grant to PHC - development	N/A	4,441	2,488
Sector: Water and Environment				23,974	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,974	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,300	0
LCII: Petete				4,300	0
Item: 312104 Other Structures					
Borehole rehabilitation	Bukomolo	Conditional transfer for Rural Water	N/A	4,300	0
Output: PRDP-Borehole drilling and rehabilitation				19,674	0
LCII: Petete				19,674	0
Item: 312104 Other Structures					
New PRDP borehole	Bunamito	Conditional transfer for Rural Water	N/A	19,674	0
Sector: Social Development				3,826	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,826	0
<i>Lower Local Services</i>					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		492,240	129,929
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Iki-Iki				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		112,112	44,450
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kameruka				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				89,393	36,962
LG Function: Pre-Primary and Primary Education				45,482	15,006
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,470	0
LCII: Lerya				2,470	0
Item: 231006 Furniture and fittings (Depreciation)					
19 - 3 Seater desks for lerya P/S	Lerya P/S	Conditional Grant to SFG	N/A	2,470	0
Output: Latrine construction and rehabilitation				13,000	0
LCII: Bupuchai				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	Bupuchai p/s	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,012	15,006
LCII: Bupuchai				10,809	5,404
Item: 263311 Conditional transfers for Primary Education					
BUPUCHAI	BUPUCHAI P/S	Conditional Grant to Primary Education	N/A	10,809	5,404
LCII: Kameruka				7,433	3,717
Item: 263311 Conditional transfers for Primary Education					
KAMERUKA	KAMERUKA P/S	Conditional Grant to Primary Education	N/A	7,433	3,717
LCII: Lerya				4,463	2,231
Item: 263311 Conditional transfers for Primary Education					
LERYA	LERYA P/S	Conditional Grant to Primary Education	N/A	4,463	2,231
LCII: Nanzala				7,308	3,654
Item: 263311 Conditional transfers for Primary Education					
NANZALA	NANZALA P/S	Conditional Grant to Primary Education	N/A	7,308	3,654
LG Function: Secondary Education				43,911	21,956
<i>Lower Local Services</i>					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		112,112	44,450
Output: Secondary Capitation(USE)(LLS)				43,911	21,956
LCII: Kameruka				43,911	21,956
Item: 263306 Conditional transfers for Secondary Salaries					
KAMERUKA	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	43,911	21,956
Sector: Health				4,441	2,488
LG Function: Primary Healthcare				4,441	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,488
LCII: Kameruka				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Kameruka Health Centeer III	Kameruka	Conditional Grant to PHC - development	N/A	4,441	2,488
Sector: Social Development				3,826	5,000
LG Function: Community Mobilisation and Empowerment				3,826	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	5,000
LCII: Kameruka				3,826	5,000
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	5,000

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		239,526	63,911
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kamonkoli				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				61,333	24,166
LG Function: Pre-Primary and Primary Education				61,333	24,166
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Kadimukoli				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Kadimukoli p/s	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,333	24,166
LCII: Bunyolo				6,700	3,350
Item: 263311 Conditional transfers for Primary Education					
NAMUYAGO	NAMUYAGO P/S	Conditional Grant to Primary Education	N/A	6,700	3,350
LCII: Jami				12,269	6,135
Item: 263311 Conditional transfers for Primary Education					
MIVULE	MIVULE P/S	Conditional Grant to Primary Education	N/A	5,882	2,941
JAMI	JAMI P/S	Conditional Grant to Primary Education	N/A	6,387	3,193
LCII: Kadimukoli				9,131	4,566
Item: 263311 Conditional transfers for Primary Education					
KADIMOKOLI	KADIMUKOLI P/S	Conditional Grant to Primary Education	N/A	9,131	4,566
LCII: Kamonkoli				14,713	7,356
Item: 263311 Conditional transfers for Primary Education					
KAMONKOLI MIXED	KAMONKOLI P/S	Conditional Grant to Primary Education	N/A	10,523	5,261
NYANZA II	NYANZA II P/S	Conditional Grant to Primary Education	N/A	4,190	2,095
LCII: Sekulo				5,519	2,759
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		239,526	63,911
SEKULO	SEKULO P/S	Conditional Grant to Primary Education	N/A	5,519	2,759
Sector: Health				123,261	39,745
LG Function: Primary Healthcare				123,261	39,745
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				82,000	25,257
LCII: Mugiti				82,000	25,257
Item: 231002 Residential buildings (Depreciation)					
Pit Latrine for Staff house	Mugiti HC III	Conditional Grant to PAF monitoring	N/A	12,000	8,673
Staff House Construction	Mugiti HC III	Conditional Grant to PHC - development	N/A	70,000	16,584
Output: PRDP-Maternity ward construction and rehabilitation				10,000	0
LCII: Kamonkoli				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of solar	Kamonkoli HCIII	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				26,820	12,000
LCII: Jami				17,216	9,800
Item: 263318 Conditional transfers for NGO Hospitals					
Ngo Hospital Namengo		Conditional Grant to NGO Hospitals	N/A	17,216	9,800
LCII: Kamonkoli				9,604	2,200
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital Mara		Conditional Grant to NGO Hospitals	N/A	9,604	2,200
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,488
LCII: Kamonkoli				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Kamonkoli Health Centeer III	Nyanza	Conditional Grant to PHC - development	N/A	4,441	2,488
Sector: Water and Environment				36,655	0
LG Function: Rural Water Supply and Sanitation				36,655	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,655	0
LCII: Kadimukoli				16,177	0
Item: 312104 Other Structures					
New borehole	Kadimikoli P/S	Conditional transfer for Rural Water	N/A	16,177	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		239,526	63,911
LCII: Kamonkoli				20,477	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kilalaka- Kadimikoli P/S	Conditional transfer for Rural Water	N/A	4,300	0
New boreholee	Kamonkoli	Conditional transfer for Rural Water	N/A	16,177	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Kamonkoli				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		180,306	41,415
<i>Sector: Agriculture</i>				<i>11,561</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,561</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Katira				11,561	0
Item: 263329 NAADS					
Sub countyd		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				88,452	26,638
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,452</i>	<i>26,638</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,680	0
LCII: Katira				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
36 - 3 seater desks for Katira P/S	Katira P/S	Conditional Grant to SFG	N/A	4,680	0
Output: PRDP-Classroom construction and rehabilitation				48,000	15,252
LCII: Katira				48,000	15,252
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Katira Ps under PRDP	Katira P/s	Conditional Grant to SFG	N/A	48,000	15,252
Output: Latrine construction and rehabilitation				13,000	0
LCII: Kadatumi				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	Kadatumi p/s	Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,772	11,386
LCII: Kadatumi				7,338	3,669
Item: 263311 Conditional transfers for Primary Education					
KADATUMI	KADATUMI P/S	Conditional Grant to Primary Education	N/A	7,338	3,669
LCII: Katira				8,472	4,236
Item: 263311 Conditional transfers for Primary Education					
KATIRA	KATIRA P/S	Conditional Grant to Primary Education	N/A	8,472	4,236
LCII: Kerekerene				6,962	3,481
Item: 263311 Conditional transfers for Primary Education					
KEREKERENE	KEREKERENE P/S	Conditional Grant to Primary Education	N/A	6,962	3,481

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		180,306	41,415
Sector: Health				48,881	9,977
<i>LG Function: Primary Healthcare</i>				<i>48,881</i>	<i>9,977</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	0
LCII: Katira				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Floor Tiling of Health Unit III	Katira HCIII	Conditional Grant to PHC - development	N/A	20,000	0
Output: PRDP-Maternity ward construction and rehabilitation				20,000	5,000
LCII: Katira				20,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Katira HCIII	Conditional Grant to PHC - development	N/A	20,000	5,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,881	4,977
LCII: Katira				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Katira Health Center III	Buwumo	Conditional Grant to PHC - development	N/A	4,441	2,488
LCII: Kerekerene				4,441	2,488
Item: 263313 Conditional transfers for PHC- Non wage					
Kerekerene Health Center III	Bukinomo	Conditional Grant to PHC - development	N/A	4,441	2,488
Sector: Water and Environment				19,674	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,674</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,674	0
LCII: Kadatumi				19,674	0
Item: 312104 Other Structures					
New PRDP borehole	Bugolya	Conditional transfer for Rural Water	N/A	19,674	0
Sector: Social Development				3,826	4,800
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,826</i>	<i>4,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	4,800
LCII: Katira				3,826	4,800
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	4,800
Sector: Public Sector Management				7,911	0
<i>LG Function: District and Urban Administration</i>				<i>7,911</i>	<i>0</i>

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		180,306	41,415
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Kamonkoli				7,911	0
Item: 231006 Furniture and fittings (Depreciation)					
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Kamonkoli sub-county procured and supplied	Katira S/c headquarters	Other Transfers from Central Government	N/A	7,911	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		266,412	124,033
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Mugiti				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				147,872	73,936
LG Function: Pre-Primary and Primary Education				36,476	18,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,476	18,238
LCII: Bukaligwoko				11,245	5,623
Item: 263311 Conditional transfers for Primary Education					
BUGOOLA	BULOOGA P/S	Conditional Grant to Primary Education	N/A	11,245	5,623
LCII: Mugiti				8,399	4,199
Item: 263311 Conditional transfers for Primary Education					
MUGITI	MUGITI P/S	Conditional Grant to Primary Education	N/A	8,399	4,199
LCII: Nasenyi				10,001	5,001
Item: 263311 Conditional transfers for Primary Education					
BWIBERE	BWIBERE P/S	Conditional Grant to Primary Education	N/A	10,001	5,001
LCII: Nyanza				6,831	3,415
Item: 263311 Conditional transfers for Primary Education					
NYANZA 1	NYANZA I P/S	Conditional Grant to Primary Education	N/A	6,831	3,415
LG Function: Secondary Education				111,396	55,698
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,396	55,698
LCII: Mugiti				111,396	55,698
Item: 263306 Conditional transfers for Secondary Salaries					
MUGITI HIGH SCHOOL	MUGITI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	111,396	55,698
Sector: Health				76,173	50,097
LG Function: Primary Healthcare				76,173	50,097
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,000	0
LCII: Mugiti				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		266,412	124,033
Furniture supplied	Mugiti HCIII	Conditional Grant to PHC - development	N/A	3,000	0
Output: PRDP-Staff houses construction and rehabilitation				61,173	49,634
LCII: Mugiti				61,173	49,634
Item: 231002 Residential buildings (Depreciation)					
Maternity ward and OPD	Mugiti HC III	Conditional Grant to PHC - development	N/A	61,173	49,634
Output: PRDP-Maternity ward construction and rehabilitation				12,000	463
LCII: Mugiti				12,000	463
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance pit latrine at Health Centre III	Mugiti HCIII	Conditional Grant to PHC- Non wage	N/A	12,000	463
Sector: Water and Environment				16,177	0
LG Function: Rural Water Supply and Sanitation				16,177	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,177	0
LCII: Bunamwera				16,177	0
Item: 312104 Other Structures					
New borehole	Bupalama	Conditional transfer for Rural Water	N/A	16,177	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Mugiti				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Not Specified				7,911	0
Item: 231006 Furniture and fittings (Depreciation)					
Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000	Mugiti S/c headquarters	Locally Raised Revenues	N/A	7,911	0

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		115,681	7,052
<i>Sector: Works and Transport</i>				<i>115,681</i>	<i>7,052</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>115,681</i>	<i>7,052</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				115,681	7,052
LCII: Not Specified				115,681	7,052
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Iki- Iki road under PRDP	Budaka , Iki subounties	Roads Rehabilitation Grant	N/A	115,681	7,052

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		596,599	343,853
Sector: Works and Transport				157,370	122,457
LG Function: District, Urban and Community Access Roads				157,370	122,457
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				38,595	38,596
LCII: Not Specified				38,595	38,596
Item: 263102 LG Unconditional grants					
Community access roads to All subcounties (Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki - Iki, Katira, Kaderuna, Kachomo,	All the 12 subcounties	Other Transfers from Central Government	N/A	38,595	38,596
Output: Urban roads upgraded to Bitumen standard (LLS)				0	30,975
LCII: Not Specified				0	30,975
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	30,975
Output: Bottle necks Clearance on Community Access Roads				9,000	0
LCII: Not Specified				9,000	0
Item: 263204 Transfers to other govt. units					
Swamp raising of Butove - Lyama swamp bottle neck	Lyama - Butove swamp bottle neck	LGMSD (Former LGDP)	N/A	9,000	0
Output: District Roads Maintainence (URF)				109,775	52,886
LCII: Not Specified				109,775	52,886
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maintenance of 244Km of District feeder roads	All 244 Km of District Feeder roads	Other Transfers from Central Government	N/A	69,900	42,997
Mechnised road maintainance of District roads	District wide :locations are detailed in the output put locations	Other Transfers from Central Government	N/A	26,875	9,889
Road safety wworks (culvert works) for District roads	Naboa- Namusita, Kabuna- Kasuleta, Namajja- Nzogi, Bulalaka- Kadegehe road	Other Transfers from Central Government	N/A	13,000	0
Sector: Education				349,969	175,361
LG Function: Secondary Education				349,969	175,361
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				349,969	175,361
LCII: Not Specified				349,969	175,361
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 571 Budaka District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		596,599	343,853
Not Specified		Not Specified	N/A	349,969	175,361
Sector: Water and Environment				24,412	15,177
LG Function: Rural Water Supply and Sanitation				24,412	15,177
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,412	15,177
LCII: Not Specified				24,412	15,177
Item: 312104 Other Structures					
Facilitation for the Assessment of boreholes for planning of rehabilitation in FY 15-16	District Wide	Conditional transfer for Rural Water	N/A	3,195	3,005
Payment of Retention on contracts of FY 13-14	Bohole contracts of FY 13-14	Conditional transfer for Rural Water	N/A	21,217	12,172
Sector: Public Sector Management				64,848	30,859
LG Function: Local Government Planning Services				64,848	30,859
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Re-tooling: Purchase of LCD projector	District Headquarters- Planning office	LGMSD (Former LGDP)	N/A	4,000	0
Output: Other Capital				60,848	30,859
LCII: Not Specified				60,848	30,859
Item: 231001 Non Residential buildings (Depreciation)					
Transfers to LLG		Not Specified	N/A	60,848	30,859

Vote: 571 Budaka District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 571 Budaka District**2014/15 Quarter 2****Checklist for QUARTER 2 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