
Vote: 571 Budaka District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Budaka District

Date: 8/2/2016

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

Vote: 571 Budaka District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,040	224,565	84%
2a. Discretionary Government Transfers	1,707,438	1,774,339	104%
2b. Conditional Government Transfers	13,230,933	12,117,868	92%
2c. Other Government Transfers	1,251,592	527,055	42%
3. Local Development Grant	440,939	440,940	100%
4. Donor Funding	224,680	571,382	254%
Total Revenues	17,123,622	15,656,149	91%

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	1,321,188	745,396	745,395	56%	56%	100%
2 Finance	204,812	188,446	188,287	92%	92%	100%
3 Statutory Bodies	1,769,358	1,236,008	1,235,906	70%	70%	100%
4 Production and Marketing	318,071	266,195	266,168	84%	84%	100%
5 Health	2,121,421	1,950,248	1,922,024	92%	91%	99%
6 Education	9,149,746	8,614,349	8,613,905	94%	94%	100%
7a Roads and Engineering	733,018	543,648	543,379	74%	74%	100%
7b Water	691,987	691,987	691,987	100%	100%	100%
8 Natural Resources	74,512	92,188	92,188	124%	124%	100%
9 Community Based Services	439,125	334,864	334,640	76%	76%	100%
10 Planning	237,770	214,196	214,196	90%	90%	100%
11 Internal Audit	62,615	61,814	61,814	99%	99%	100%
Grand Total	17,123,622	14,939,340	14,909,889	87%	87%	100%
<i>Wage Rec't:</i>	8,972,446	8,316,207	8,316,207	93%	93%	100%
<i>Non Wage Rec't:</i>	5,079,704	4,175,565	4,175,006	82%	82%	100%
<i>Domestic Dev't</i>	2,846,793	1,967,615	1,966,865	69%	69%	100%
<i>Donor Dev't</i>	224,680	479,954	451,811	214%	201%	94%

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

The overall revenue performance was at 90.50% of the approved budget of Ugx 17,123,622 where Ugx 15,496,904,890 was received in the whole financial year. The received funds were disbursed to various user accounts at the District, LLGs, Government aided primary schools (UPE programme), secondary schools (USE programme) and health facilities.

A total of 24 Central Government revenue sources performed at over and above 100% contributing to Ugx 5,754,304,980. All the planned development revenue sources from Central Government performed at 100% except URF which performed at 69.27% and Primary School Construction (Wairagala Ps) under Wold Bank programme (0%) where 400 million were not disbursed to the District by the Ministry of Education. Other sources which performed over and above 100%

Vote: 571 Budaka District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

included management of PLE, Park Fees, Other Fees and Charges, Market/Gate Charges, health Inspection Fees, Neglected Tropical Diseases (NTD), SDS-USAID II and mass measles campaign.

The following revenue sources performed at 0%, majority of which were locally raised revenue sources and donor fund sources: Conditional Grant to Tertiary Salaries (No tertiary school in the District), Sale of (Produced) Government, Properties/assets, Refuse collection charges/Public convenience and Fees from appeals.

Vote: 571 Budaka District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,040	224,565	84%
Animal & Crop Husbandry related levies	11,620	3,106	27%
Agency Fees	20,000	13,000	65%
Application Fees	1,750	0	0%
Business licences	33,000	12,654	38%
Educational/Instruction related levies	5,048	0	0%
Fees from appeals	500	0	0%
Inspection Fees	23,600	36,027	153%
Land Fees	15,935	4,190	26%
Local Service Tax	57,272	44,358	77%
Market/Gate Charges	20,700	40,473	196%
Other Fees and Charges	30,000	38,695	129%
Park Fees	3,260	15,503	476%
Property related Duties/Fees	4,850	0	0%
Public Health Licences	831	270	32%
Refuse collection charges/Public convenience	1,000	0	0%
Registration of Businesses	2,400	2,262	94%
Rent & Rates from other Gov't Units	26,777	12,950	48%
Sale of (Produced) Government Properties/assets	4,000	0	0%
Advertisements/Billboards	3,497	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	1,079	54%
2a. Discretionary Government Transfers	1,707,438	1,774,339	104%
Transfer of District Unconditional Grant - Wage	978,035	1,112,088	114%
Urban Unconditional Grant - Non Wage	92,779	92,778	100%
Transfer of Urban Unconditional Grant - Wage	132,887	105,649	80%
District Unconditional Grant - Non Wage	322,920	322,920	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482	122,904	79%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
2b. Conditional Government Transfers	13,230,933	12,117,868	92%
Conditional Grant to Women Youth and Disability Grant	8,092	8,092	100%
Conditional transfers to School Inspection Grant	26,899	26,899	100%
Conditional transfers to Production and Marketing	116,917	145,864	125%
Conditional transfers to DSC Operational Costs	25,553	25,552	100%
Conditional Grant to PHC- Non wage	128,616	128,616	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,619	103,619	100%
Conditional Grant to PHC Salaries	1,386,509	1,056,220	76%
Conditional Grant to SFG	622,590	622,590	100%
Conditional transfer for Rural Water	669,987	669,987	100%
Conditional Grant to Primary Education	554,548	551,020	99%
Conditional Grant to Tertiary Salaries	3,797	0	0%
Conditional transfers to Special Grant for PWDs	16,894	16,894	100%
Conditional Grant to Primary Salaries	4,908,647	4,858,519	99%
Conditional Grant to Functional Adult Lit	8,871	8,872	100%
Conditional Grant to Secondary Education	1,263,441	1,263,441	100%
Conditional Grant to Secondary Salaries	1,300,044	1,186,294	91%

Vote: 571 Budaka District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	63,532	100%
Conditional Grant to Community Devt Assistants Non Wage	11,469	11,469	100%
Conditional Grant to PAF monitoring	46,354	46,355	100%
Conditional Grant to PHC - development	267,727	267,727	100%
Pension and Gratuity for Local Governments	1,161,397	621,093	53%
Conditional Grant to Agric. Ext Salaries	106,074	13,074	12%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	32,467	100%
Conditional Grant to NGO Hospitals	44,034	44,034	100%
Sanitation and Hygiene	105,289	39,121	37%
Roads Rehabilitation Grant	115,681	115,681	100%
Pension for Teachers	131,885	190,835	145%
2c. Other Government Transfers	1,251,592	527,055	42%
Roads maintenance - URF	567,127	392,861	69%
PRIMARY SCHOOL CONSTRUCTION (WAIRAGALA PS)	400,000	0	0%
Other- Youth livelihood programme (YLP))	237,329	111,437	47%
Other - Management of PLE	7,693	10,570	137%
National Council for Women	3,497	0	0%
Climate Smart Agriculture	35,946	12,187	34%
3. Local Development Grant	440,939	440,940	100%
LGMSD (Former LGDP)	440,939	440,940	100%
4. Donor Funding	224,680	571,382	254%
GAVIFUND	3,000	160,740	5358%
GLOBAL FUND II	38,216	0	0%
MOH (Measles)		160,377	
Neglected Tropical Diseases (NTD)	56,116	107,221	191%
UGANDA AIDS COMMISSION	10,000	0	0%
SDS-USAID II	117,348	143,045	122%
Total Revenues	17,123,622	15,656,149	91%

(i) Cummulative Performance for Locally Raised Revenues

The total collection of UGX 224,565,000 (84% out of the total budgeted local revenue of UGX 268,040,000 for the District and local Governments all together was at decline compared to the 91% of 2014/2015. The decline was attributed to the fact that some locally raised revenue sources did not yield any revenue in both Q3 and Q4 as it happened in Q1 and Q2. The fees from parks were not collected. The decline was attributed to poor sensitization, mobilization and assessment of tax payers by the LLGS associated with the political pronouncements. Cumulative performance of Central Government Transfers.

The cumulative performance of central government transfers was averagely above 90% of the total budget etc.

(ii) Cummulative Performance for Central Government Transfers

The quarterly receipts for Q4 for Central Government transfers were Ugx 3,011, 032,305 against the planned quarterly budget of Ugx 3,844,825.67829 representing 78% performance. The performance was attributed to the fact that most Central Government development grants were released in Q3 with cumulative budget of Ugx 2,116,922.62 representing 100% budget performance. The receipts for other Central Government transfers were Ugx 227,904.00 against the quarterly planned budget of Ugx 312899.631 representing 72.8 % performance. The variance arose from some grants which were not received in the quarter like primary school construction (Wairagala Ps) under World Bank funding, and management of PLE. The general performance for the whole financial year was only 42% attributed to poor finance in contributing grants like Climate Smart Agriculture, National Council for Women Roads maintenance - URF and primary school construction (Wairagala Ps) under World Bank funding.

Generally, the annual cumulative performance of Central Government transfers including other Central Government transfers was 89.3% where 25 grants performed at 100% and above especially the wage component production and marketing grant pension for teachers and Management of PLE among others.

Summary: Cummulative Revenue Performance

Poor performance was recorded in the following grants: Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Conditional Grant to Primary Salaries, Conditional Grant to Secondary Salaries, Conditional Grant to PHC Salaries, Conditional Grant to Agric. Ext Salaries, Conditional Grant to Primary Education, Climate Smart Agriculture, Primary School Construction (Wairagala Ps) and Roads Maintenance – URF which performed at 71%.

(iii) Cummulative Performance for Donor Funding

The performance of donor funding in the quarter was Ugx 122,604,000 (218%) which was over and above the planned quarterly budget of Ugx 56,170.01. The overall budget performance for the financial year was registered in Neglected Tropical Diseases (NTD) (191%), SDS-USAID II (121.9%) and the funds for mass measles campaign which were treated as supplementary budget of Ugx 160,376.50 since they had not been captured in the budget during the time of approval. The overall budget performance was at 182.7%. Cumulatively, Donor funds performed cumulatively at Ugx 428,962,000 (191%). Generally Donor performed over and over above 100% was due to National campaign for polio and introducing (IPV) vaccine funding from Ministry of Health through the supplementary budget.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,050,259	690,484	66%	262,565	169,006	64%
Conditional Grant to PAF monitoring	8,808	6,224	71%	2,202	2,022	92%
Locally Raised Revenues	20,920	96,615	462%	5,230	23,656	452%
District Unconditional Grant - Non Wage	171,676	114,882	67%	42,919	25,137	59%
Urban Unconditional Grant - Non Wage	92,779	0	0%	23,195	0	0%
Transfer of Urban Unconditional Grant - Wage	132,887	102,067	77%	33,222	25,517	77%
Transfer of District Unconditional Grant - Wage	623,189	370,696	59%	155,797	92,674	59%
<i>Development Revenues</i>	270,929	54,912	20%	67,732	0	0%
LGMSD (Former LGDP)	187,178	54,912	29%	46,795	0	0%
Locally Raised Revenues	83,751	0	0%	20,938	0	0%
Total Revenues	1,321,188	745,396	56%	330,297	169,006	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,050,259	690,484	66%	262,565	194,722	74%
Wage	628,100	476,344	76%	157,025	119,086	76%
Non Wage	422,159	214,139	51%	105,540	75,636	72%
<i>Development Expenditure</i>	270,929	54,912	20%	67,732	0	0%
Domestic Development	270,929	54,912	20%	67,732	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,321,188	745,395	56%	330,297	194,722	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The approved budget for the department of administration was Ugx 1,321,188,000 and the department realized Ugx 745,396,000 cumulatively which was (56%) of the budget. The quarter outturn was Ugx 169,006,000 (51%) of the Q4 planned revenue.

Local revenue to the department was Ugx 96,615,000 (462%) of the Q4 planned Local Revenue budget, this was to cater for Data entry, payroll processing, handling court cases and pay long outstanding debts to service providers. District unconditional grant wage performed at Ugx 92,674,000 which was only (59%) due continued existence of Town council staff.

The district unconditional grant non-wage was Ugx 25,137,000 (59%) due to increased and urgent requirements from other benefiting departments especially statutory activities. The over performance under local revenue as 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 (59%) due to urban wage expenditures included in the performance and the non-wage performance was (59%) was matched to the revenue realized for the quarter.

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

The unspent balances was 840/= for account services.

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	30	56
Availability and implementation of LG capacity building policy and plan	No	Yes
%age of LG establish posts filled	11	11
No. of monitoring visits conducted	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	1,321,188	745,395
Cost of Workplan (UShs '000):	1,321,188	745,395

The department conducted 26 capacity building exercises for technical staff where District and sub-county staff trained in performance appraisal and time management requirement

Formulation and implementation of HIV/AIDS workplace Policy conducted

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

One Monitoring visit of activities conducted in all sub counties.one Administrative Building rehabilitated, one Administrative building was constructed and Payrolls printed and payslips issued.

The unspent balances was 840/= for account services.

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,812	188,446	92%	51,203	51,424	100%
Locally Raised Revenues	43,392	41,883	97%	10,848	11,904	110%
District Unconditional Grant - Non Wage	57,745	46,563	81%	14,436	14,520	101%
Transfer of District Unconditional Grant - Wage	103,676	100,000	96%	25,919	25,000	96%
Total Revenues	204,812	188,446	92%	51,203	51,424	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,812	188,287	92%	51,203	51,272	100%
Wage	103,676	100,000	96%	25,919	25,000	96%
Non Wage	101,136	88,287	87%	25,284	26,272	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	204,812	188,287	92%	51,203	51,272	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		159	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159	0%			

The approved budget for the finance department was Ugx 204,812,000 of which Ugx 52,071,000 (102%) was realized in the quarter out of Ugx 51,424,000 planned, giving a cumulative receipt of Ugx 188,446,000 (92%). Local revenue performance was 11,904,000 (110%) attributed to activities planned in quarter III but implemented in quarter IV on account of local service tax (LST) received lump sum in the quarter.

The revenue outturn was Ugx 188,446,000 which was (92%) of the budget for the year on account of (LST) described above. Unconditional grant non-wage was Ugx 14,520,000 (101%) due to other priority to handle outstanding obligations in the Department.

The expenditure was in line with the revenues allocations as planned and the balance of Ugx 159,000 was to cater for account servicing for the Department Bank charges.

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

The unspent balances was 159,000/= to cater for Bank account management.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-Sept-2015	30/07/2016
Value of LG service tax collection	17222000	4585500
Value of Hotel Tax Collected		240000
Value of Other Local Revenue Collections		224565000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council		06/05/2016
Date for submitting annual LG final accounts to Auditor General	30/07/2016	30/08/2016
	Function Cost (UShs '000)	188,287
	Cost of Workplan (UShs '000):	188,287

Submitted the annual budget to council Conducted support supervision for all LLGs (12 in number) Local revenue task force facilitated in the quarter. Reconciled and transferred revenues (LST, local revenue and conditional grants) to all programmes and LLGs. Submitted performance reports to all relevant authorities. The unspent balances was 159,000/= to cater for Bank account management.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,769,358	1,236,008	70%	442,339	134,803	30%
Conditional transfers to Contracts Committee/DSC/PA	63,533	63,532	100%	15,883	15,883	100%
Conditional transfers to DSC Operational Costs	25,553	25,552	100%	6,388	6,388	100%
Conditional transfers to Councillors allowances and E	103,619	103,619	100%	25,905	56,250	217%
Pension for Teachers	131,885	190,835	145%	32,971	0	0%
Pension and Gratuity for Local Governments	1,161,397	621,093	53%	290,349	0	0%
Locally Raised Revenues	64,309	15,485	24%	16,077	4,676	29%
District Unconditional Grant - Non Wage	38,244	83,988	220%	9,561	20,880	218%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	156,482	122,904	79%	39,120	30,726	79%
Total Revenues	1,769,358	1,236,008	70%	442,339	134,803	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,769,358	1,235,906	70%	442,340	153,156	35%
Wage	284,431	196,197	69%	71,108	49,049	69%
Non Wage	1,484,927	1,039,709	70%	371,232	104,107	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,769,358	1,235,906	70%	442,340	153,156	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102	0%			

The annual approved budget for the Statutory Bodies was Ugx 1,769,358,000 of which Ugx 134,803,000/= (30%) was realized in the quarter out of Ugx 442,339,000 planned. This was on account of funds received in the department to cater for payment of pensions and gratuity paid to all pensioners and retirees.

However District unconditional grant-non wage performed at 220% cumulatively of the planned annual budget on account of clearance of outstanding obligations incurred.

The High revenue performance arose on account of pension for teachers and pension for Local government of Which Ugx 36,829,208 was realized in the quarter. However the greatest expenditure of 69% was on the wage component of the planned wage bill in the quarter, on account of payment of arrears.

There was Unspent balance of Ugx 101,792 (0%) being funds to cater for maintenance of the account

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

There was Unspent balance of Ugx 101,792 (0%) being funds to cater for maintenance of the account.

(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**2015/16 Quarter 4****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	146
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	20	21
No. of LG PAC reports discussed by Council	3	0
Function Cost (UShs '000)	1,769,358	1,235,906
Cost of Workplan (UShs '000):	1,769,358	1,235,906

4 Contracts committee meetings were held in which evaluation committee was approved,
 Advert for prequalification FY 2016/2017,
 Approved procurement bid for FY 2016/2017,
 Awarded contract for completion of staff houses at Bugoola Ps, St Peter;s Nalubembe and Kamonkoli Ps,
 Awarded contract for construction of classroom block and pitlatrine at Bugoola Ps,
 Awarded contract for completion of 2-classroom block at Katira ps.
 Contracts committee activities facilitated (general operational expenses)
 1 District procurement plan made and submitted to PPDA
 1 Quarterly procurement reports made and submitted to PPDA

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>	278,890	237,248	85%	69,722	67,009	96%
Conditional Grant to Agric. Ext Salaries	106,074	13,074	12%	26,519	3,269	12%
Conditional transfers to Production and Marketing	77,736	116,917	150%	19,434	29,229	150%
Locally Raised Revenues	9,200	3,200	35%	2,300	0	0%
Other Transfers from Central Government	35,945	10,691	30%	8,986	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	43,934	93,366	213%	10,984	34,511	314%
<i>Development Revenues</i>	39,181	28,947	74%	9,795	0	0%
Conditional transfers to Production and Marketing	39,181	28,947	74%	9,795	0	0%
Total Revenues	318,071	266,195	84%	79,518	67,009	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,890	237,220	85%	69,723	76,520	110%
Wage	150,008	103,710	69%	37,502	34,511	92%
Non Wage	128,882	133,511	104%	32,221	42,009	130%
<i>Development Expenditure</i>	39,181	28,947	74%	9,795	1,342	14%
Domestic Development	39,181	28,947	74%	9,795	1,342	14%
Donor Development	0	0		0	0	
Total Expenditure	318,071	266,168	84%	79,518	77,862	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28	0%			

The department expected shillings 79,518,000. However, shillings 67,009,000, was realized. The shortfall was due to non 100% remittance of conditional grant to Agricultural extension. – Which performed at 81.91%. Local revenue also remained at zero. While unconditional grant and other transfers from central government were not received at all. There was also unspent balance from the previous quarter amounting to shillings 1,140,646. This brought the total revenue for the quarter to shillings 68,149,000,000. Note that shillings 1,500,000 from the climate smart agriculture Programme was received during the quarter, Making the total recurrent expenditure including wage. 69,649,000 and 1,342,000 development.

The increase in wage expenditure was due to staff re instated after the NAADS Programme was disbanded due to reforms in the ministry of Agriculture Animal Industry and fisheries in the second quarter..

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

All funds recieved in the quarter were utilised only leaving a balance of shs 27,846 (twenty seven thousand, eight hundred forty six shillings)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	13	0
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of fish ponds stocked	4	4
Quantity of fish harvested	4000	3000
No. of tsetse traps deployed and maintained	1000	94
No of slaughter slabs constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	1500	2032
No of livestock by types using dips constructed		6000
No. of livestock by type undertaken in the slaughter slabs		370
No. of fish ponds constructed and maintained	2	2
<i>Function Cost (UShs '000)</i>	316,071	264,209
Function: 0183 District Commercial Services		
No of cooperative groups supervised	4	14
No. of cooperative groups mobilised for registration		7
No. of cooperatives assisted in registration		2
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	2,000	1,959
Cost of Workplan (UShs '000):	318,071	266,168

Activities in the quarter included monitoring of agricultural activities, consultative visits to MAAIF and NARO stations, procurement and distribution of serenut 5 ground nuts and reviewed and distributed 50 dairy heifers from the W.O.C programme. Conducted demonstrations on Tick control operations. Updated the bee farmers inventory and constructed and stocked 2 fish ponds.

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,569,504	1,231,518	78%	392,376	306,831	78%
Conditional Grant to PHC Salaries	1,386,509	1,056,220	76%	346,627	263,668	76%
Conditional Grant to PHC- Non wage	128,616	128,616	100%	32,154	32,154	100%
Conditional Grant to NGO Hospitals	44,034	44,034	100%	11,009	11,009	100%
Locally Raised Revenues	8,345	2,243	27%	2,086	0	0%
District Unconditional Grant - Non Wage	2,000	406	20%	500	0	0%
<i>Development Revenues</i>	551,916	718,730	130%	137,979	177,146	128%
Conditional Grant to PHC - development	267,727	267,727	100%	66,932	0	0%
Sanitation and Hygiene	83,289	17,121	21%	20,822	0	0%
Donor Funding	180,088	433,882	241%	45,022	177,146	393%
LGMSD (Former LGDP)	20,813	0	0%	5,203	0	0%
Total Revenues	2,121,421	1,950,248	92%	530,355	483,977	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,569,504	1,231,518	78%	392,376	306,831	78%
Wage	1,386,509	1,056,220	76%	346,627	263,668	76%
Non Wage	182,995	175,298	96%	45,749	43,163	94%
<i>Development Expenditure</i>	551,917	690,506	125%	137,979	257,836	187%
Domestic Development	371,829	284,767	77%	92,957	108,832	117%
Donor Development	180,088	405,739	225%	45,022	149,004	331%
Total Expenditure	2,121,421	1,922,024	91%	530,355	564,666	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,223	5%			
Domestic Development		81	0%			
Donor Development		28,142	16%			
Total Unspent Balance (Provide details as an annex)		28,224	1%			

The approved budget for health department for FY 2015/16 is 2,121,421,920 of which 1,862,370,000/=, 88% of the budget was realized in Q4. The revenue outturn of 483,977,000/= was 91% of the quarterly outturn. The district unconditional grant to PHC Non wage performed at 100% (32,154,000/=) on account of PHC activities in the Quarter. Conditional grant to NGO hospital performed at 100% (11,009,000) attributing to three facilities realizing the fund. The overall expenditure performance was at 86% leaving a balance of 37,000,000/= for development activities such as tilling of maternity ward at Lyama HCIII and Kerekerene HCIII, fence extension at kamankoli HCIII and fencing of iki-iki HCIII

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

Un spent balance were due to retention on development activities such as tilling of maternity ward at Lyama HCIII, Kerekerene HCIII, fencing of IKI-IKI HCIII, fence extension at kamankoli HCIII

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)		259
Value of essential medicines and health supplies delivered to health facilities by NMS	309240318	334627032
Value of health supplies and medicines delivered to health facilities by NMS	309240318	334627032
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	11
%age of approved posts filled with trained health workers		84
Number of inpatients that visited the NGO hospital facility	1350	1141
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	511
Number of outpatients that visited the NGO hospital facility	7700	6291
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		997
Number of trained health workers in health centers	216	198
No.of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	179800	176580
Number of inpatients that visited the Govt. health facilities.	7200	6945
No. and proportion of deliveries conducted in the Govt. health facilities	4600	6197
%age of approved posts filled with qualified health workers	75	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7500	7573
No. of new standard pit latrines constructed in a village		202
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		996
No of staff houses constructed (PRDP)	2	0
No of maternity wards rehabilitated (PRDP)	8	0
No of OPD and other wards rehabilitated	2	1
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	2,121,421	1,922,024
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,121,421	1,922,024

The district OPD attendance overall was 182,871 people who visited health facilities to seek for care and treatment for various illnesses, 6,708 mothers overall were safely delivered by the help of a trained health worker, 8,086 patients overall were admitted in both NGO and Government health facilities with various illnesses, 8,570 children overall were reported to have completed their third dose of pentavalent vaccines. Quarterly technical supported vision was conducted, monitoring of health projects were conducted, NTD mass drug administration was conducted and open defecation free campaign was started and is on going and mass polio campaign was conducted

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,120,775	7,945,688	98%	2,030,194	2,115,588	104%
Conditional Grant to Tertiary Salaries	3,797	0	0%	949	0	0%
Conditional Grant to Primary Salaries	4,908,647	4,858,519	99%	1,227,162	1,206,373	98%
Conditional Grant to Secondary Salaries	1,300,044	1,186,294	91%	325,011	284,688	88%
Conditional Grant to Primary Education	554,548	551,020	99%	138,637	184,849	133%
Conditional Grant to Secondary Education	1,263,441	1,263,441	100%	315,860	421,147	133%
Conditional transfers to School Inspection Grant	26,899	26,899	100%	6,725	6,725	100%
Locally Raised Revenues	10,585	1,720	16%	2,646	0	0%
Other Transfers from Central Government	7,693	10,570	137%	1,923	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	37,122	47,224	127%	9,281	11,806	127%
<i>Development Revenues</i>	1,028,971	668,662	65%	257,243	0	0%
Conditional Grant to SFG	622,590	622,590	100%	155,647	0	0%
Donor Funding	0	46,072		0	0	
LGMSD (Former LGDP)	6,381	0	0%	1,595	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
Total Revenues	9,149,746	8,614,349	94%	2,287,437	2,115,588	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,120,776	7,945,688	98%	2,030,194	2,116,259	104%
Wage	6,249,610	6,092,037	97%	1,562,402	1,502,867	96%
Non Wage	1,871,166	1,853,651	99%	467,792	613,392	131%
<i>Development Expenditure</i>	1,028,970	668,217	65%	257,243	274,334	107%
Domestic Development	1,028,970	622,145	60%	257,243	274,334	107%
Donor Development	0	46,072		0	0	
Total Expenditure	9,149,746	8,613,905	94%	2,287,436	2,390,594	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		444	0%			
Domestic Development		444	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		444	0%			

The approved budget for the Education department for the FY 2015-16 was Ugx 9,149,746,000 of which Ugx 2,115,588,000 (92%) of the budget was realized in quarter IV. The cumulative revenue outturn of Ugx 6,498,761,000 (71%) of the quarterly plan was realized.

District unconditional grant non-wage performed at 0% on account of District contribution share to P.L.E activities for the year not realized. Also locally raised revenue performed at (0%) on account of non-allocation to the department, District unconditional grant non-wage performance at (0%). Conditional grant to Secondary salaries performed at (88%) (284,688,000/=). Conditional grant to primary and secondary education performed at (133%) on account of UPE and USE grants released in the Quarter. The District conditional grant to primary salaries and District unconditional grant wage increased on account of national Budget salary increment for teachers.

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

The un spent balance of Ugx 444,160 were funds meant Bank account servicing.

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 6: Education****(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	60145	63347
No. of student drop-outs		150
No. of Students passing in grade one		133
No. of pupils sitting PLE		4573
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	40	50
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	126	126
Function Cost (US\$ '000)	6,488,295	6,189,171
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level		1000
No. of students sitting O level		1692
No. of students enrolled in USE	8214	8214
Function Cost (US\$ '000)	2,567,282	2,395,285
Function: 0783 Skills Development		
Function Cost (US\$ '000)	3,797	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	110
No. of secondary schools inspected in quarter		08
No. of inspection reports provided to Council		04
Function Cost (US\$ '000)	90,372	29,448
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,149,746	8,613,905

921 teachers were paid salary 63,347 pupils enrolled in UPE schools and 8,214 students enrolled in USE schools, 250 secondary school teachers paid salary. 59 schools were inspected where one inspection report was submitted, Approved education and development plans, strategies, and council decisions implemented, Updated teachers' personal data bank managed and maintained in the Quarter, Completion of construction works at Kaperi p/s, Bugoola p/s and Bulalaka p/s were completed.

Pit latrine construction completed at Butove p/s, Jami p/s, Kameruka p/s, Kamonkoli p/s, Mivule p/s, Kyali, Sapiri, Bugoola, Nyanza II and Bulumba P/s.

Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugoola P/S Construction works completed.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP

Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.

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>	608,337	543,648	89%	152,084	129,257	85%
Roads Rehabilitation Grant		115,681		0	0	
Locally Raised Revenues	1,500	406	27%	375	0	0%
Other Transfers from Central Government	567,128	392,864	69%	141,782	120,590	85%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	34,709	34,698	100%	8,677	8,667	100%
<i>Development Revenues</i>	124,681	0	0%	31,170	0	0%
Roads Rehabilitation Grant	115,681	0	0%	28,920	0	0%
LGMSD (Former LGDP)	9,000	0	0%	2,250	0	0%
Total Revenues	733,018	543,648	74%	183,254	129,257	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,018	543,379	75%	181,004	258,030	143%
Wage	34,708	34,708	100%	8,677	8,677	100%
Non Wage	689,310	508,671	74%	172,327	249,353	145%
<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	733,018	543,379	74%	183,254	258,030	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		270	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		270	0%			

in the Fourth quarter, the District received UGX 120,590,000 from UFR (85% of the URF Q4 budget). The cumulative total revenue from government for road maintenance in the FY 15-16 was UGX 543,648,000 (74% of the Annual Budget). The URF part is UGX 392,864,000 which is 69% of the URF Annual budget, the PRDP budget was 115,681,000 which is 100% of PRDP ROADS Budget. The quarter four expenditure was UGX 249,353,000. The cumulative expenditure was UGX 543,379,000 (100%) of the received funds.

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

There were no unspent balance, The small balance of UGX 270,000 was accrued interests from the bank

(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**2015/16 Quarter 4*****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	127
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	76	76
Length in Km of Urban unpaved roads routinely maintained	74	74
Length in Km of Urban unpaved roads periodically maintained	1	1
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	299	265
Length in Km of District roads periodically maintained	7	7
No. of bridges maintained	12	4
No. of Bridges Repaired	4	4
<i>Function Cost (UShs '000)</i>	733,018	543,379
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	733,018	543,379

The following outputs were achieved in the Financial year 15-16:127 Km of bottlenecks removed from community access roads, 0.325 Km of urban roads resealed, 76 Km of urban roads routinely maintained, 265 Km of District roads routinely maintained, 7 Km of District roads periodically maintained, 4 bridges(culverts) maintained, 4 bridges repaired under PRDP

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	22,000	100%	5,500	5,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	669,987	100%	167,497	0	0%
Conditional transfer for Rural Water	669,987	669,987	100%	167,497	0	0%
Total Revenues	691,987	691,987	100%	172,997	5,500	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	22,000	100%	5,500	5,728	104%
Wage	0	0		0	0	
Non Wage	22,000	22,000	100%	5,500	5,728	104%
<i>Development Expenditure</i>	669,987	669,987	100%	167,497	121,779	73%
Domestic Development	669,987	669,987	100%	167,497	121,779	73%
Donor Development	0	0		0	0	
Total Expenditure	691,987	691,987	100%	172,997	127,507	74%
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%			

In the fourth quarter, the District received NIL funds. This is because all the budgeted funds had been released by the third quarter. The cumulative water grant release for Q1 to Q4 is 669,987,000 ((100 % of the annual budget) and for sanitation grant Ush 5,500,000 was received in the fourth quarter making an annual release of Ush 22,000,000 (100% of the annual budget) . The expenditure on the water grant in Q4 was UGX And the cumulative expenditure was Ugx 548,207,000 (82% of the annual budget and 82% of the cumulative release). The expenditure on the sanitation grant was UGX 6392,000 (116% of the sanitation funds received in Qtr. 3) . The high percentage of 116 is due to some funds and activities that had been carried forward from Q2.

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

There was no unspent balance. All funds were spent.

(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**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	92	92
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	16	16
No. of sources tested for water quality	100	100
No. of water and Sanitation promotional events undertaken	94	94
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	150	150
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	17
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	11
No. of deep boreholes drilled (hand pump, motorised)	22	23
No. of deep boreholes rehabilitated	16	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	691,987	691,987
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	691,987	691,987

From Q1 to Q4 ,the following outputs have been achieved: 92 supervision visits during and after construction, 100 water sources tested for quality, 16 District water sanitation cordination meetings, 94 water and sanittion promotional events , 30 formation and training of water user committees, 150 WUC members trained , 18 water source caretakers trained, 17 advocacy activities held, 1 communal latrine constructed, 11 springs constructed, 23 deep boreholes driled under water conditional grant, 20 boreholes rehabilitated, 4 deep boreholes drilled under PRDP.

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,512	92,188	129%	17,878	22,946	128%
Conditional Grant to District Natural Res. - Wetlands (32,467	32,467	100%	8,117	8,117	100%
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	35,045	59,315	169%	8,761	14,829	169%
<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	92,188	124%	18,628	22,946	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,512	92,188	129%	17,878	22,945	128%
Wage	35,045	59,315	169%	8,761	14,829	169%
Non Wage	36,467	32,873	90%	9,117	8,116	89%
<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	92,188	124%	18,628	22,945	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department expected to receive 18,628,000= but received 22,945,405= that is 123% of Q4 budget. This was due under budgeted salaries. Nonetheless the department did not receive unconditional grant non-wage and LGMSD for the quarter.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Water Shed Management Committees formulated	52	52
No. of community women and men trained in ENR monitoring (PRDP)	60	60
No. of environmental monitoring visits conducted (PRDP)	4	4
Function Cost (UShs '000)	74,512	92,188
Cost of Workplan (UShs '000):	74,512	92,188

1) Salaries for April to June 2016 were paid and performance reports Q3 2015/16 were prepared and integrated into district reports and wetland report for Q3 2015/16 was submitted to MWE.

2) Agro forestry demo was spot

hoed.

3) Repaired borehole, paid for watering seedlings and distributed 20,000

Workplan 8: Natural Resources

seedlings to farmers.

4) Visited 13 Sub counties to inspect environment compliance. 5)

Sensitised 39 new environment Committee members on Wetland and ENRs

management.

6) Celebrated World environment day.

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	154,776	148%	26,210	38,043	145%
Conditional Grant to Functional Adult Lit	8,871	8,872	100%	2,218	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,469	11,469	100%	2,867	2,867	100%
Conditional Grant to Women Youth and Disability Gr	8,092	8,092	100%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	16,894	100%	4,223	4,223	100%
Locally Raised Revenues	8,000	2,198	27%	2,000	0	0%
Other Transfers from Central Government	3,497	0	0%	874	0	0%
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	44,019	106,846	243%	11,005	26,711	243%
<i>Development Revenues</i>	334,283	180,087	54%	83,571	128,326	154%
Donor Funding	44,592	0	0%	11,148	0	0%
LGMSD (Former LGDP)	52,362	68,650	131%	13,091	24,000	183%
Other Transfers from Central Government	237,329	111,437	47%	59,332	104,326	176%
Total Revenues	439,125	334,864	76%	109,781	166,369	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,842	154,776	148%	26,210	41,193	157%
Wage	44,019	106,845	243%	11,005	26,711	243%
Non Wage	60,823	47,930	79%	15,206	14,482	95%
<i>Development Expenditure</i>	334,283	179,864	54%	83,571	139,455	167%
Domestic Development	289,691	179,864	62%	72,423	139,455	193%
Donor Development	44,592	0	0%	11,148	0	0%
Total Expenditure	439,125	334,640	76%	109,781	180,648	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		223	0%			
Domestic Development		223	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		224	0%			

The approved budget for the community department for the FY 2015-16 was Ugx 439,125,000/= of which 166,369,000/= was realized representing (152%) of the budget attributed to revenues from YLP a majority of which was released in Q4 for (16) YLP groups. District unconditional grant non-wage performed at (0%). Cumulatively, expenditure performed at 334,640,000 (76%) on account of non-remittance of some revenues especially from donors and YLP. The quarterly expenditure performance was at 180,648,000 (165%) which was attributed to YLP funds released in the Quarter.

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

The unspent balance of Ugx 224,000/= (0%) was for bank account servicing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4000	4128
No. of Active Community Development Workers	12	16
No. FAL Learners Trained	1445	1443
No. of children cases (Juveniles) handled and settled	40	44
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	14	24
No. of women councils supported	14	14
Function Cost (UShs '000)	439,125	334,640
Cost of Workplan (UShs '000):	439,125	334,640

4128 children were settled with their families and others linked to service providers for care and support.

16 Community development workers were supported to conduct community development activities including mobilization for Cholera prevention.

1443 Adult learners trained in literacy, numeracy and Income Generating Activities (IGAs)

14 youth councils were supported in the quarter.

14 women councils were supported in the quarter.

24 assistive aid devices supplied to persons with disabilities.

44 juvenile cases were handled and settled

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,564	87,952	116%	18,891	21,880	116%
Conditional Grant to PAF monitoring	37,546	40,062	107%	9,387	9,499	101%
Locally Raised Revenues	9,201	4,867	53%	2,300	2,500	109%
District Unconditional Grant - Non Wage	14,255	3,500	25%	3,564	0	0%
Transfer of District Unconditional Grant - Wage	14,562	39,523	271%	3,641	9,881	271%
<i>Development Revenues</i>	162,206	126,244	78%	40,551	0	0%
LGMSD (Former LGDP)	162,206	126,244	78%	40,551	0	0%
Total Revenues	237,770	214,196	90%	59,442	21,880	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,564	87,952	116%	18,891	21,880	116%
Wage	14,562	39,524	271%	3,641	9,881	271%
Non Wage	61,002	48,429	79%	15,251	11,999	79%
<i>Development Expenditure</i>	162,206	126,244	78%	40,551	0	0%
Domestic Development	162,206	126,244	78%	40,551	0	0%
Donor Development	0	0		0	0	
Total Expenditure	237,770	214,196	90%	59,442	21,880	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget for the Department of planning was 237,770,000/=, Ugx 21,830,000 (37%) was realized in the quarter out of Ugx 59,442,000 planned. On account of reduction in budgetary allocations under LGMSD and District Un conditional grant Non-wage which performed at (0%) in the quarter.

The Department cumulatively received Ugx 214,196,000 (90%) out of the planned budget performance.

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

There were no un spent balances as the Department utilized all its allocated funds as planned.

(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	2	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	237,770	214,196
Cost of Workplan (UShs '000):	237,770	214,196

3 DTPC meetings were held in the quarter where a number of issues were discussed such as Progress reports from sectors and implementing partners, Cholera outbreak, HIV/AIDS issues, preparation of the District disaster plan /profile among others. Coordinating the preparation and the production of the second District Profile. Updating and

Workplan 10: Planning

producing the district statistical abstract conducted. Departmental databases updated. Quarterly monitoring of projects by technical and political leaders conducted.

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

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,615	61,814	102%	15,154	14,327	95%
Locally Raised Revenues	6,837	1,695	25%	1,709	0	0%
District Unconditional Grant - Non Wage	12,000	8,813	73%	3,000	1,500	50%
Transfer of District Unconditional Grant - Wage	41,778	51,306	123%	10,445	12,827	123%
<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	61,814	99%	15,654	14,327	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,615	61,814	102%	15,154	14,327	95%
Wage	41,778	51,307	123%	10,445	12,827	123%
Non Wage	18,837	10,508	56%	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	61,814	99%	15,654	14,327	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	125	135
Date of submitting Quarterly Internal Audit Reports		20/04/2016
<i>Function Cost (UShs '000)</i>	62,615	61,814
Cost of Workplan (UShs '000):	62,615	61,814

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

Vote: 571 Budaka District

2015/16 Quarter 4

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid monthly from District unconditional wage transfer	Staff salaries paid monthly from District unconditional wage transfer
	Activities of the District departments and lower council employees coordinated and supervised.	Activities of the District departments and lower council employees coordinated and supervised.
	DTPC meetings Co-ordinated and conducted monthly.	DTPC meetings Co-ordinated and conducted monthly.
	Compound cleaning services pr	Compound cleaning services pr
<i>General Staff Salaries</i>		119,086
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Small Office Equipment</i>		346
<i>Bank Charges and other Bank related costs</i>		436
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		620
<i>Guard and Security services</i>		435
<i>Electricity</i>		700
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		15,878
<i>Maintenance - Vehicles</i>		845
<i>Wage Rec't:</i>	157,025	119,086
<i>Non Wage Rec't:</i>	22,379	23,200
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	180,653	142,286

Output: Human Resource Management Services

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monthly salaries processed and paid to all staff in the District. Pay change reports procured, filled and submitted. Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staf	Monthly salaries processed and paid to all staff in the District. Pay change reports procured, filled and submitted. Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staf
<i>Workshops and Seminars</i>		1,560
<i>Travel inland</i>		7,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,430	8,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,430	8,793

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(District and sub-county staff trained in performance appraisal requirements Formulation and implementation of HIV/AIDS workplace Policy conducted One Capacity needs assessment for staff both at District and sub-counties conducted Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking. Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted. Two staff trained in certificate in Administrative Law. The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors. Two staff trained in Post Graduate Diplomas in Public Administration and Monitoring and Evaluation (M&E). District and sub-county staff oriented in procurement guidelines and procedures for effective and efficient management of contracts. Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment. Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word	26 (3 staff trained in (IHRS) Information Human resource systems in soroti. 60 teachers trained in Early Grade reading in 30 Primary Schools in the District. Prepared an HIV/AIDS workplace policy awaiting dissemination.As off budget support by SDS and Star E.)
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)	
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building policy and plan available.)
Non Standard Outputs:		Conducted Human resource Audit in the District covering Health centres, Primary schools and Secondary schools. As off budget support.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	0
<i>Donor Dev't:</i>		
Total	8,000	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	(Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.
	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.
	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis
	Mentoring of sub-county staff in weak performing areas conducted)	Mentoring of sub-county staff in weak performing areas conducted)
Non Standard Outputs:	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,210
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		36,333
<i>Maintenance – Other</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,657	39,843

Vote: 571 Budaka District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Domestic Dev't:

Donor Dev't:

Total 43,657 39,843

Output: Public Information Dissemination

Non Standard Outputs:	Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts. Open Talk shoes (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.	13 Open Talk shows (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly. 06 Radio Talk Shows held in the quarter on public relations matters affecting the District coordinated.
<i>Advertising and Public Relations</i>		2,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	2,850

Output: Records Management Services

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 Heavy duty printer cum photocopier procured and sup	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 Heavy duty printer cum photocopier procured and sup
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		195
<i>Travel inland</i>		756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	951

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings	0	1 (works completed and payment of retention done.)
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
constructed		
No. of existing administrative buildings rehabilitated	0	1 (Payment certificates made, monitoring visits made by the Technical and political teams and payments made to the service providers.)
No. of solar panels purchased and installed	(NA)	0 (Not planned)
Non Standard Outputs:	ports Complex at the Saaza ground develop and operationalised	Continued to plant live fence at the sports complex.
	Staff houses rehabilitated and upgraded for rental at the former labour line near Saaza ground sports complex	
	Designs for residential blocks of flats developed and identification of part	
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,713	0
<i>Donor Dev't:</i>		0
Total	34,713	0

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	(staff salaries paid Performance reports submitted quarterly to the District Executive Committee Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters. General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others).)	30/07/2016 (Performance report submitted in quarter. Technical support supervision conducted in quarter. General office operational activities conducted (Purchase of newspapers and periodicals, purchase of print stationary, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others). Preparation and presentation of the budget 2016/2017 for approval before council on 06/05/2016)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		25,000
<i>Workshops and Seminars</i>		2,000

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		0
Electricity		500
Travel inland		5,000
Maintenance - Vehicles		2,500
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	25,919	25,000
Non Wage Rec't:	15,299	10,000
Domestic Dev't:		
Donor Dev't:		
Total	41,218	35,000

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	34251000 (Revenue mobilisation initiatives conducted by the District task force .)
Value of Hotel Tax Collected	0	80000 (Effective mobilization done to sensitize the Hotel owners in the Town council to Pay Hotel tax.)
Value of LG service tax collection	4305500 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	280000 (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, Nansanga)
Non Standard Outputs:	<p>revenue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised and</p>	<p>Local revenue mobilisation task force facilitated</p> <p>Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs</p>
Workshops and Seminars		0
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	4,093	5,000
Domestic Dev't:		
Donor Dev't:		
Total	4,093	5,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	06/05/2016 (Final accounts submitted to the OAG on 30/08/2016.)
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Budget conference prepared, organized and conducted once every financial year.	30/4/2016 (Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated.
	Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated.	Preparation, production and submission of the Performance contract form B Coordinated.
	Preparation, production and submission of the Performance contract form B Coordinated.	Preparation, production and submission of the District Budget and Annual work-plans coordinated.
	Preparation, production and submission of the District Budget and Annual work-plans coordinated.	Budget implementation carried out)
	Budget implementation carried out)	
Non Standard Outputs:	Preparation of dept workplans and budgets supervised.	Preparation of dept work plans and budgets supervised.
	Consolidation of district draft budget and annual work plan conducted.	Consolidation of district draft budget and annual work plan conducted.
	Sector committee meetings to discuss the draft dept budgets facilitated.	Sector committee meetings to discuss the draft dept budgets facilitated.
	Preparation and consolidation of the budget doc	Preparation and consolidation of the budget documenta
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		800
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	3,800
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.	30/08/2016 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported)	Preparation, production and submission of final accounts from sub-counties supervised and technically supported)
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted
<i>Workshops and Seminars</i>		5,000
<i>Travel inland</i>		2,472
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,142	7,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,142	7,472

Vote: 571 Budaka District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year	Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year
	Vehicles for the District Chairperson and the Speaker serviced and maintained	Vehicles for the District Chairperson serviced and maintained
		Office equipmen
<i>General Staff Salaries</i>		49,049
<i>Pension and Gratuity for Local Governments</i>		36,829
<i>Workshops and Seminars</i>		5,657
<i>Computer supplies and Information Technology (IT)</i>		1,040
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Small Office Equipment</i>		1,064
<i>Bank Charges and other Bank related costs</i>		611
<i>Travel inland</i>		9,015
<i>Travel abroad</i>		4,160
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	65,024	49,049
<i>Non Wage Rec't:</i>	343,014	59,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	408,037	108,155

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted	4 Contracts committee meetings were held in which evaluation committee was approved,
	Contracts committee activities facilitated (general operational expenses)	Advert for prequalification FY 2016/2017,
	Procurement of one filling carbin.	Approved procurement bid for FY 2016/2017,
	Tender bids evaluated and contracts awarded	Awarded contract for completion of staff houses at Bugoola Ps, St Peter;s Nalu
	Computer maintained and serviced .	
	Procurement	

<i>Allowances</i>		2,290
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		320
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		165
Travel inland		565
Wage Rec't:		
Non Wage Rec't:	4,170	3,340
Domestic Dev't:		
Donor Dev't:		
Total	4,170	3,340

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	DSC Chairpersons salary and Gratuity paid for 3 months
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	Made submission of names of members of DSC to PSC for approval Made two follow ups on the submissions on DSC members to PSC
	DSC activities facilitated (general operational expenses) for 12 months	DSC activities facilitated (general operational expenses) for 3 months
	Consultations and field visits conducted	
Allowances		2,374
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		135
Small Office Equipment		472
Subscriptions		0
Telecommunications		0
Travel inland		24
Maintenance – Machinery, Equipment & Furniture		1,400
Wage Rec't:	6,084	
Non Wage Rec't:	7,638	4,405
Domestic Dev't:		
Donor Dev't:		
Total	13,722	4,405

Output: LG Land management services

No. of Land board meetings	0	1 (1 Land board meeting was conducted in the quarter)
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. Eight Land board meetings conducted i.e 2 per quarter 1 radio talk show on procedure of land title acquisition 1 sensitisation meeting for Area land committee members surveying of 5 Government institutions 1 annual report written and submitted)	15 (15 land application files approved by land board and forwarded to Ministry of Lands for titling. 5 Government institutions were surveyed and land titles acquired under PRDP funding i.e. Iki-Iki DATIC, Nabiketo Market, Kyali Ps, Budaka Ps Iki-Iki Township Ps and Budaka Town council under Urban Authority funding. 1 quarterly report was written and submitted to Ministry of Land and urban development)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		589
<i>Property Expenses</i>		29,517
<i>Travel inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	30,826
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,750	30,826

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (Activity not done)
No. of Auditor Generals queries reviewed per LG	5 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses) for 12 months)	16 (3 DPAC meetings were conducted to reviewed Auditor General's reports for Budaka district and Budaka Town council for FY 2014/2015 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 3 months)
Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	AC activities facilitated (General office operational expenses) for 03 months
<i>Allowances</i>		3,060
<i>Computer supplies and Information Technology (IT)</i>		90
<i>Special Meals and Drinks</i>		250
<i>Small Office Equipment</i>		80
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	3,160	3,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,160	3,480

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Each of the 5 standing committees held one meeting in which 3 quarter reports and sector budgets were discussed.
<i>Allowances</i>		2,950
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	2,950

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Conducting planning meeting, carry out consultations, payment of salaries, monitoring, office management. Preparation of work plans and reports	One staff planning meeting conducted and 4 consultative visits to MAAIf and NARO research stations visited. Salaries paid to staff in all three months. Reports prepared and shared in DTTC
<i>General Staff Salaries</i>		34,511
<i>Workshops and Seminars</i>		200
<i>Computer supplies and Information Technology (IT)</i>		2,025
<i>Printing, Stationery, Photocopying and Binding</i>		836
<i>Small Office Equipment</i>		663
<i>Bank Charges and other Bank related costs</i>		517
<i>Telecommunications</i>		198
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		635
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,214
<i>Maintenance - Vehicles</i>		3,805

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>	37,502	34,511
<i>Non Wage Rec't:</i>	5,716	11,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,218	45,604
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture	46 bags of serenut 5 ground nuts seed was procured and distributed to farmers in all 12 sub counties and the T/C
<i>Workshops and Seminars</i>		1,478
<i>Agricultural Supplies</i>		15,130
<i>Travel inland</i>		2,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,786	18,758
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	15,786	18,758
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	500 (350 cattle and 150 goats)
No of livestock by types using dips constructed	0	10000 (10,000 heads of cattle)
No. of livestock vaccinated	500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Nabo, Budaka, Budaka Town council, Lyama, Nansanga)	2500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Nabo, Budaka, Budaka Town council, Lyama, Nansanga)
Non Standard Outputs:	Tick borne diseases controlled in cattle and pasture management demonstrated in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Nabo, Budaka, Budaka Town council, Lyama, Nansanga	Tick borne diseases controlled in cattle and pasture management demonstrated in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Nabo, Budaka, Budaka Town council, Lyama, Nansanga
<i>Uniforms, Beddings and Protective Gear</i>		1,300
<i>Agricultural Supplies</i>		712
<i>Travel inland</i>		1,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,045	1,920
<i>Domestic Dev't:</i>		1,300
<i>Donor Dev't:</i>		
Total	1,045	3,220

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	0	2 (2 demonstration fish tanks/Ponds constructed in iki - Iki sub county)
Quantity of fish harvested	1000 (Fish harvested from Iki iki.)	3000 (Fish harvested from 6 fish ponds from Kamonkoli 4, Kachomo 1 and Katira I)
No. of fish ponds stocked	0	4 (Fish ponds stocked in IkiIki, Kamonkoli, Lyama and Nansanga)
Non Standard Outputs:	popularisation of Aquaculture	Support supervision given to all fish farmers
<i>Agricultural Supplies</i>		6,072
<i>Travel inland</i>		712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	6,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	6,784

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	100 (94 tsetse fly traps procured and deployed)
Non Standard Outputs:		Bee farmers given support supervision in the sub counties of Kamonkoli, Katira, Kachomo, Kaderuna, Nansanga, Lyama,
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Support to DATICs

Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	Demonstration plots on sun flower a, maize PABNA and Soy bean set up in collaboration with Uganda Grows an NGO
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,972
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,053	2,972
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,053	2,972
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3. Capital Purchases**Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips reahabilitated	0	0 (N/A)
No. of cattle dips constructed	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Other Fixed Assets (Depreciation)</i>		42
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<i>Monitoring, Supervision & Appraisal of capital works</i>		0
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<i>Materials and supplies</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	6,498	42
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<i>Donor Dev't:</i>		0
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Total	6,498	42
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	1 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	3 (Budaka Town Council)
No. of cooperative groups mobilised for registration	0	4 (4 cooperative group was mobilised for registration in Budaka Town Council)
No. of cooperatives assisted in registration	0	2 (2 Groups were assisted to redister)
Non Standard Outputs:		N/A

<i>Travel inland</i>		481
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	500	481
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	500	481
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Additional information required by the sector on quarterly Performance

The district has continued to experience a prolonged dry spell. This has seriously affected crop production in some instances leading to 100% crop failure. There is therefore an eminent food scarcity/femine. Under the OWC programme 50 heifer(in calf) wer

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

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	216 Health workers paid Staff salaries on monthly basis	198 Health workers were paid salaries of Quarter 4
	Support supervision of HCIs, HCIIIs, HCTVs and NGO HCs carried out	
	Planning retreat Coordinated and conducted once every year	
	General operational expenses met on monthly basis	
	DHT Pla	
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		1,000
General Staff Salaries		263,668
Workshops and Seminars		149,004
Computer supplies and Information Technology (IT)		2,000
Information and communications technology (ICT)		350
Electricity		1,080
Travel inland		2,831
Maintenance - Vehicles		493
Wage Rec't:	346,627	263,668
Non Wage Rec't:	18,453	7,754
Domestic Dev't:		
Donor Dev't:	45,022	149,004
Total	410,102	420,425

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages	16 villages were triggered, 92 new standard pit latrines were constructed, additional population using the latrines were 1092, 960 new hand washing facilities installed, 645 hand washing facilities with soap were installed and 122 latrines with washable s
Workshops and Seminars		26,133
Computer supplies and Information Technology (IT)		2,909
Printing, Stationery, Photocopying and Binding		1,798

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Information and communications technology (ICT)		1,000
Travel inland		3,147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,822	34,987
<i>Donor Dev't:</i>		
Total	20,822	34,987

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Maternity ward constructed and more midwives hired)	298 (the District NGO health facilities conducted 298 deliveries by the help of a trained health worker)
Number of outpatients that visited the NGO hospital facility	1925 (Required number of health workers hired) Quality of care improved. Drugs in stocked)	1435 (1435 patients visited the District NGO health facilities with various illnesses to seek for care and treatment)
Number of inpatients that visited the NGO hospital facility	338 (In patients services in NGO Hospital improved)	303 (the District NGO health facilities admitted 303 patients for various illness for care and treatments)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for NGO Hospitals</i>		11,009
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,009	11,009
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,009	11,009

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (The district has atleast 3 trained and functional VHTs per village)
Number of outpatients that visited the Govt. health facilities.	0	45940 (45940 patients visited various Government health facilities with various illness to seek for care and treatment)
Number of inpatients that visited the Govt. health facilities.	0	2291 (the District admitted 2291 patients in the Quarter with various sickness for care and treatment)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1749 (1749 mothers safely delivered with the help of a qualified trained health worker)
% age of approved posts filled with qualified health workers	0	84 (the District has a staffing level of 84%)

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	198 (the District has 198 trained health workers in various discipline and speciality)
No.of trained health related training sessions held.	0	2 (2 health related sessions were conducted on NTD and Sanitation and hygiene)
No. of children immunized with Pentavalent vaccine	0	1846 (1846 children under one year of age received 3rd Doze of penta valent vaccine in the Quarter)
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 Vacc	N/A
<i>Transfers to other govt. units (Current)</i>		24,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,287	24,400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,287	24,400
3. Capital Purchases		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		19,492
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,135	19,492
<i>Donor Dev't:</i>		0
Total	29,135	19,492
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	3 (Staff house at Katira HC III constructed Staff house at Iki-Iki HC III Constructed Staff house at Kamonkoli HC III Constructed.)	0 (N/A)

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		54,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,000	54,352
<i>Donor Dev't:</i>		0
Total	38,000	54,352

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4	921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4
	Budaka Sc	Budaka Sc
	CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.	KYALI PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.
	Budaka Tc	Budaka Tc
	BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.	BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.
	Kachomo Sc	Kachomo Sc
	BULALAKA PRI. SCH. Number of teachers on	

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Kaderuna Sc

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

Kakule Sc

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

Lyama Sc

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

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

Kaderuna Sc

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

Kakule Sc

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

Lyama Sc

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132; LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYE PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI.

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.

Naboa Sc

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

Nansanga Sc

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

Iki-Iki Sc

BUGOOLA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

Kameruka Sc

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

Kamonkoli Sc

SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.

Naboa Sc

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

Nansanga Sc

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Kameruka Sc

BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers

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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

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.

Katira Sc

KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916; KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill is Ush 71,245,908 NYANZA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.

Mugiti Sc

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

Budaka District

The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of Ush 129,468,632.00 within the medium expenditure framework ceiling.

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

Kamonkoli Sc

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.

Katira Sc

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Mugiti Sc

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Budaka District

The primary teachers on the District teachers payroll is 921, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of

Vote: 571 Budaka District

2015/16 Quarter 4

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)
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6. Education

Ush 4,990,806.644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.
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No. of qualified primary teachers

0

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

Non Standard Outputs:

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

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

General Staff Salaries

1,218,179

Workshops and Seminars

4,329

Wage Rec't:

1,226,212

1,218,179

Non Wage Rec't:

1,924

4,329

Domestic Dev't:

Donor Dev't:

0

Total

1,228,136

1,222,508

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

0

133 (Collection and Distribution of Results by the District Inspector of schools and Education officer tpo various schools.)

Vote: 571 Budaka District**2015/16 Quarter 4****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		
No. of pupils enrolled in UPE	<p>60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder; the school annual budget is divided by 4 for the quarterly budget disbursement.</p> <p>Budaka Sc</p> <p>GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.</p> <p>Budaka Tc</p> <p>BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427.</p> <p>Kachomo Sc</p> <p>BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush 8,737,858; ST.KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush 5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232.</p> <p>Kaderuna Sc</p> <p>KABUNA Ps enrolment is 887 pupils and the budget is Ush 7,542,142; KADERUNA Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KAPERI Ps enrolment is 1,101 pupils and the budget is Ush 8,896,021; KEBULA Ps enrolment is 915 pupils and the budget is Ush 7,719,284; KIRYOLO Ps enrolment is 1,083 pupils and the budget is Ush 8,782,143. Kaderuna Sc total enrolment is 5,092 and the UPE total allocation Ush 41,867,244.</p> <p>Kakule Ps</p> <p>KAKULE Ps enrolment is 957 pupils and the budget is Ush 7,985,000; KASULETA Ps enrolment is 800 pupils and the budget is Ush 6,991,732; NAMUSITA Ps enrolment is 1,201 pupils and the budget is Ush 9,528,675. Kakule Sc</p>	<p>63347 (UPE Capitation grant transferred to various Governments aided primary schools per sub-county as broken down hereunder; the school annual budget is divided by 4 for the quarterly budget disbursement.</p> <p>Budaka Sc</p> <p>GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.</p> <p>Budaka Tc</p> <p>BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427.</p> <p>Kachomo Sc</p> <p>BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush 8,737,858; ST.KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush 5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232.</p> <p>Kaderuna Sc</p> <p>KABUNA Ps enrolment is 887 pupils and the budget is Ush 7,542,142; KADERUNA Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KAPERI Ps enrolment is 1,101 pupils and the budget is Ush 8,896,021; KEBULA Ps enrolment is 915 pupils and the budget is Ush 7,719,284; KIRYOLO Ps enrolment is 1,083 pupils and the budget is Ush 8,782,143. Kaderuna Sc total enrolment is 5,092 and the UPE total allocation Ush 41,867,244.</p> <p>Kakule Ps</p> <p>KAKULE Ps enrolment is 957 pupils and the budget is Ush 7,985,000; KASULETA Ps enrolment is 800 pupils and the budget is</p>

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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	total enrolment is 2,958 and the UPE total allocation Ush 24,505,407.	Ush6,991,732; NAMUSITA Ps enrolment is 1,201 pupils and the budget is Ush9,528,675. Kakule Sc total enrolment is 2,958 and the UPE total allocation Ush 24,505,407.
	Lyama Sc	Lyama Sc
	BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815; LINGHOLE Ps enrolment is 914 pupils and the budget is Ush7,712,958; NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.	BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815; LINGHOLE Ps enrolment is 914 pupils and the budget is Ush7,712,958; NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.
	Naboa Sc	Naboa Sc
	LUPADA Ps enrolment is 1,959 pupils and the budget is Ush 14,324,193; NABOA Ps enrolment is 729 pupils and the budget is Ush 6,542,549; NABOA PARENTS enrolment is 1,172 pupils and the budget is Ush 9,345,206; NANGEYE Ps enrolment is 428 pupils and the budget is Ush 4,638,259. Naboa total enrolment is 4288 pupils and the UPE total allocation Ush 34,850,207.	LUPADA Ps enrolment is 1,959 pupils and the budget is Ush 14,324,193; NABOA Ps enrolment is 729 pupils and the budget is Ush 6,542,549; NABOA PARENTS enrolment is 1,172 pupils and the budget is Ush 9,345,206; NANGEYE Ps enrolment is 428 pupils and the budget is Ush 4,638,259. Naboa total enrolment is 4288 pupils and the UPE total allocation Ush 34,850,207.
	Nansanga Sc	Nansanga Sc
	BULUMBA Ps enrolment is 670 pupils and the budget is Ush 6,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; NANSANGA Ps enrolment is 1,571 pupils and the budget is Ush 11,869,495. Nansanga Sc Total enrolment is 3,076 pupils and the UPE total allocation Ush 25,251,939	BULUMBA Ps enrolment is 670 pupils and the budget is Ush 6,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; NANSANGA Ps enrolment is 1,571 pupils and the budget is Ush 11,869,495. Nansanga Sc Total enrolment is 3,076 pupils and the UPE total allocation Ush 25,251,939
	Iki-Iki Sc	Iki-Iki Sc
	BUGOLYA Ps enrolment is 1,203 pupils and the budget is Ush 9,541,329; BUGOOLA Ps enrolment is 913 pupils and the budget is Ush7,706,632; IKI – IKI T/ SHIP Ps enrolment is 957 pupils and the budget is Ush7,985,000; IKI-IKI INT. Ps enrolment is 1,096 pupils and the budget is Ush8,864,388; KADENGE Ps enrolment is 1,515 pupils and the budget is Ush1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush53,420,414.	BUGOLYA Ps enrolment is 1,203 pupils and the budget is Ush 9,541,329; BUGOOLA Ps enrolment is 913 pupils and the budget is Ush7,706,632; IKI – IKI T/ SHIP Ps enrolment is 957 pupils and the budget is Ush7,985,000; IKI-IKI INT. Ps enrolment is 1,096 pupils and the budget is Ush8,864,388; KADENGE Ps enrolment is 1,515 pupils and the budget is Ush1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush53,420,414.
	Kameruka Sc	Kameruka Sc
	BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781pupils and the UPE budget total allocation is	BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils

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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	<p>Ush 31,642,651.</p> <p>Kamonkoli Sc</p> <p>JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.</p> <p>Katira Sc KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.</p> <p>Mugiti Sc</p> <p>BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.</p> <p>Budaka District</p> <p>The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)</p>	<p>and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.</p> <p>Kamonkoli Sc</p> <p>JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.</p> <p>Katira Sc KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.</p> <p>Mugiti Sc</p> <p>BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.</p> <p>Budaka District</p> <p>The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)</p>
No. of student drop-outs	0	150 (Financial reports prepared and submitted to the District by all school head teachers .)
No. of pupils sitting PLE	0	4499 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)
Non Standard Outputs:	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

Transfers to other govt. units (Current)

184,178

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,696	184,178
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	136,696	184,178

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

Non Standard Outputs:

Supply of school furniture in the following schools: Kaperi Ps (60), Bugoola p/s (40) and Bulalaka Ps (40)

<i>Furniture and fittings (Depreciation)</i>		15,939
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,428	15,939
<i>Donor Dev't:</i>		0
Total	5,428	15,939

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (Not planned)
No. of classrooms constructed in UPE	3 (3 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Wairagala Ps in Lyama sub-county 2 classrooms constructed in Bulalaka Ps in Kachomo sub-county classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Wairagala Ps in Lyama sub-county 2 classrooms constructed in Bulalaka Ps in Kachomo sub-county)	3 (2 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Bulalaka Ps in Kachomo sub-county 2 classrooms constructed in Bugoola Ps in Iki Iki sub-county)

Non Standard Outputs:

N/A

<i>Non Residential buildings (Depreciation)</i>		69,691
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,625	69,691
<i>Donor Dev't:</i>		0
Total	35,625	69,691

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Activity not planned)
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	10 (5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Bulumba Ps In Kamonkoli Sub-county)	10 (5- Stance pit latrine completed in Bugoola,Kameruka,Jami ,Nyanza II, Mivule,Budaka ,Bulumba,Butove,Kyali and Sapiri p/s.)
Non Standard Outputs:		Activity not planned
<i>Non Residential buildings (Depreciation)</i>		34,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,640	34,163
<i>Donor Dev't:</i>		0
Total	48,640	34,163
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	0	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugoola P/S Construction work at Complete level (Sub structure) at all sites.)
Non Standard Outputs:		Not planned
<i>Residential buildings (Depreciation)</i>		154,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,550	154,541
<i>Donor Dev't:</i>		0
Total	67,550	154,541
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	0	1000 (1000 Passed O level with Recommended grades to other Learning Institutions in the country.)

Vote: 571 Budaka District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of teaching and non teaching staff paid

250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.

250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.

BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120;
 KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960;
 LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256;
 NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040;
 KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288;
 KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.

BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120;
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 KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.

The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)

The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)

No. of students sitting O level

0

1692 (1692 Students sitting for O level in all secondary schools in the District.)

Non Standard Outputs:

49 non teaching staff paid including bursars, secretaries, lab technicians

49 non teaching staff paid including bursars, secretaries, lab technicians

General Staff Salaries

284,688

Wage Rec't:

325,011

284,688

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

325,011

284,688

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school.

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Government aided USE Schools

Government aided USE Schools

IKI IKI S.S enrolment is 1061 students and the

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Vote: 571 Budaka District**2015/16 Quarter 4****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)
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6. Education

budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00

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Private schools USE in partnership with Government

Private schools USE in partnership with Government

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

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

Non Standard Outputs:

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

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

Conditional transfers for Secondary Schools

414,239

Wage Rec't:

0

Non Wage Rec't:

316,810

414,239

Domestic Dev't:

0

Donor Dev't:

0

Total

316,810

414,239

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others

Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others

Servicing costs for 01 motor vehicle, 03 motorcycles and 02 computers paid on a quarterly basis

Servicing costs for 01 motor vehicle, 03 motorcycles and 02 computers paid on a quarterly basis

Workshops and Seminars

2,110

Computer supplies and Information Technology (IT)

350

Printing, Stationery, Photocopying and Binding

2,161

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,218
<i>Wage Rec't:</i>	10,230	0
<i>Non Wage Rec't:</i>	6,197	6,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,427	6,139

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	08 (Inspection report written and submitted to relevant authorities.)
No. of primary schools inspected in quarter	21 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools. 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.)	10 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools. 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 tertiary institutions inspected in quarter	0	0 (No tertiary institution coded in the District.)
No. of inspection reports provided to Council	0	04 (All Government and private schools inspected and one inspection report written in the quarter.)
Non Standard Outputs:		Not planned
<i>Workshops and Seminars</i>		4,508
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,166	4,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	6,166	4,508
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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:

Monthly staff salaries paid
General operational activities carried out.
Operation and maintenance of motor vehicles and motor cycles conducted.

1 DRC meetings conducted.
15 supervision and monitoring field visits conducted.

<i>General Staff Salaries</i>		8,677
<i>Workshops and Seminars</i>		1,317
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		155
<i>Maintenance - Vehicles</i>		28,909
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	8,677	8,677
<i>Non Wage Rec't:</i>	27,841	30,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,518	39,118

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

No of bottle necks removed from CARs 0 0 (Funds transferred in Quarter Two)

Non Standard Outputs: N/A

<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,649	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,649	0

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of urban roads resealed	0	1 (0.225 Km so far completed for re sealing of Babula & Pioneer road)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		24,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,503	24,017
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,503	24,017

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		8,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,225	8,047
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,225	8,047

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (12 culvert lines installed complete with head walls and drainage works on the following roads under the Mechanised Routine Maintenance; Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)
Length in Km of District roads periodically maintained	0	5 (5km of periodic maintenance of iki iki Kerekerene road done)
Length in Km of District roads routinely maintained	0	265 (15 Km of Routine mechanised maintenance of: kerekerene, Kakule- Namirembe- Kameruka, Kabuna-)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		116,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,189	116,568

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:		0
Donor Dev't:		0
Total	76,189	116,568

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	0	0 (N/A)
No. of Bridges Repaired	0	1 (Swamp works and culvert works on Nabiketo swamp)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		70,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,920	70,280
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,920	70,280

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

Non Standard Outputs:	1 motor vehicle pick up and 2 motor cycles be serviced 2 times in a quarter. .stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorecycles, internet subscription , wat	1 motor vehicle pick up and 2 motor cycles be serviced 2 times in a quarter. .stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorecycles, internet subscription , wat
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,401
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,141	4,401
<i>Donor Dev't:</i>		
Total	5,141	4,401

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial	0	0 (N/A)
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
information (release and expenditure)		
No. of supervision visits during and after construction	23 (1 quarterly data collection and analysis: in the following: 23 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A, Bubirwe, bukomolo, kaija, bunamwera- kilalaka Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watum spring)	23 (1 quarter 4 data collection and analysis: in the following: 20 Supervision and monitoring/Inspection visits conducted at the following sites: Borehole construction locations Kadenghe II, Namusita P/S, Nakatende, Bukomolo, Idudi A, Pallisa centre, Bulefe, Nakabale, Nansansa, Bwikomba, II, Bwibire B, Nyanza, Bulalaka, Tademeru, Jami A, Bunamwera, Naluli, Namukumeri, Bunyolo, Kikalu, Kameruka, Kawulumu, Buloki, Kabyongha, Kaija, Buganza, Iki-Iki Integrated P/S, Spring Protection locations Nabiketo, Nakatende, Bukatikoko, Nalubemebe, Namusita, Irabi, Kasuleta, Kiralaka, Kawulumu, Kawulumu, Kamonkoli Borehole Rehabilitation locations Nakatende, Namuseru II, Kazinga, Nansenye, Sekulo, Kasuleta, Budaka FHP P/S, Nyanza, Bulumbi, Bulalaka, Kakoli A, Namwamba, Namukalo, Buyemba, Izibagabo, Bukaduka, Nabiketo, Bugema, Nakabale, Kaderuna HC III)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 qterly Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters	4 (1 quarter 4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters
No. of water points tested for quality	3 monthly District water office staff monthly review meetings at District headquarters)	3 monthly District water office staff monthly review meetings at District headquarters)
No. of sources tested for water quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nansanga, Lyama, Naboa, Kaku le, Mugiti, Iki- Iki, Katira, Kaderuna, Kameruka, Kachomo.)	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nansanga, Lyama, Naboa, Kaku le, Mugiti, Iki- Iki, Katira, Kaderuna, Kameruka, Kachomo.)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,026
Wage Rec't:		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	6,043	6,026
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Donor Dev't:

Total	6,043	6,026
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Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 radio programmes.)	3 (1 District Advocacy meeting held at District Headquarters Radio program on step FM Mbale)
No. of water user committees formed.	0	0 (Activity completed in Q3.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Activity completed)
No. Of Water User Committee members trained	0	0 (Activity completed in Q3)
No. of water and Sanitation promotional events undertaken	0	0 (Activity completed in Q3.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,077	4,621
<i>Donor Dev't:</i>		
Total	9,077	4,621

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna	Mobilixation and sensitisation on hygiene and sanitation in Mugiti and Kamonkoli
<i>Workshops and Seminars</i>		5,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,728

3. Capital Purchases

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:		Digital camera supplied to Water Office
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,623	0
<i>Donor Dev't:</i>		0
Total	1,623	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (Activity completed)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Spring protection		
No. of springs protected	0	7 (Additional 7 springs were constructed using savings in the following locations: Nabiketo, Nakatende, Bukatikoko, Nalubemebe, Namusita, Irabi, Kasuleta, Kiralaka, Kawulumu, Kawulumu, Kamonkoli)
Non Standard Outputs:		N/A
<i>Other Structures</i>		21,993
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,208	21,993
<i>Donor Dev't:</i>		0
Total	3,208	21,993
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	4 (Additional 4 boreholes were rehabilitated using savings in the following locations: Nabiketo, Bugeme, Nakabale, Bulalaka-Kachomo)
No. of deep boreholes drilled (hand pump, motorised)	0	2 (2 boreholes constructed in Bulalaka, Iki-Iki intergrated)

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
<i>Other Structures</i>		84,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,982	84,738
<i>Donor Dev't:</i>		0
Total	118,982	84,738

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Activity completed in Q3.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	0
<i>Donor Dev't:</i>		0
Total	19,674	0

Additional information required by the sector on quarterly Performance

The District suffered a budget cut under the URF budget. Only UGX 392,000,000 out of the budget of 567,128,000 was released. This is only 69% of the URF budget. Because of this cut, physical performance was affected in the following output areas: mechanis

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

Non Standard Outputs:	1) Verification of staff salaries for the months of April to June. 2) Prepare reports and submit them. 3) Prepare sectoral work plan and budget for 2016/17	Salaries for April, may and June 2016 were paid and performance reports for Q3 2015/16 were prepared and integrated into district reports.
<i>General Staff Salaries</i>		14,829
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	8,761	14,829
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	9,511	14,829
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Nil)	39 (Sensitised 39 new environment Committee members of 13 LLG on Wetlands and ENRs management @ 1,282,000=.)
Non Standard Outputs:	Administration and management. Inspection of wetlands in Kameruka SC @ 1,259,250/=	Prepared and submitted Q3 wetland report to MWE @ 320,000=
<i>Workshops and Seminars</i>		1,060
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	1,380
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Nil)	0 (N/A)
Non Standard Outputs:	Distribution of tree seedlings @ 5000,000/=, Celebrate World Environment Day on 5th June. @ 2,000,000/=, Conducting Physical Planning and ENRs Meeting at the District Hqs @ 500,000/=, Maintains Agro forestry Demo @ 250,000/=.	Tree nursery activities of watering, tending carried out, produced 40,000 seedlings and borehole repaired @2,021,000=, Agroforestry demo maintained @ 605,000=, Celebrated World environment day @ 2,000,000=, Repaired motorcycle @ 695,000=
<i>Workshops and Seminars</i>		1,260
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,825	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,825	1,260
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Conducting 1 environmental inspection and monitoring visit in 1 SC @ 875,000/=)	1 (one visit done to Sub counties to inspect environment compliace @ 1,022, 500=)
Non Standard Outputs:	Servicing 2 computers @ 900,000/=, Procure 2 office desks @ 1,000,000 Procure 2 office chairs @ 300,000 Pay Bank Charges and other related costs @ 248,000/=.	Paid Bank charges @ 180,932=

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		181
Agricultural Supplies		4,186
Travel inland		414
Fuel, Lubricants and Oils		695
Wage Rec't:		
Non Wage Rec't:	2,923	5,476
Domestic Dev't:		
Donor Dev't:		
Total	2,923	5,476

Additional information required by the sector on quarterly Performance

Performance of the Nursery was affected by frequent breakdown of the borehole coupled with the unexpected dry spells leading to loss of some seedlings. By the end of the quarter only 20000 seedlings were read for planting out of the 40000 planned.

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

Non Standard Outputs:	Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.	Paid Salaries to 16 departmental staff at the District and at LLGs.
	Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly.	Coordination conducted in all LLGs in the quarter.
	Staff review meetings for community development ini	
General Staff Salaries		26,711
Wage Rec't:	11,005	26,711
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	11,005	26,711

Output: Social Rehabilitation Services

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filling cabinets)	Monitored Disability and elderly awareness and involvement in socio-economic development initiatives.
	Technical staff and parents trained on CBR.	Reports on CBR activities prepared and submitted quarterly
	CDOs trained on CBR development initiatives and IGAs in all sub counties.	Disability and elderly awareness and involvement in socio-economic development initiatives
	Homes of PWDs visited by CDOs in all sub-	
<i>Workshops and Seminars</i>		794
<i>Computer supplies and Information Technology (IT)</i>		663
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,294	1,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,294	1,457

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.	16 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.
	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.
	Local communities mobilized for effective participation in development initiatives.	Local communities mobilized for effective participation in development initiatives.
	Community development programmes and projects Monitored and evaluated.	Equal participation of all communities in development programmes promoted
	Equal participation of all communities in development programmes promoted	Creation and growth of functional groups for the improved welfare of the population promoted
	Creation and growth of functional groups for the improved welfare of the population promoted	Communities trained in literacy programmes and income generating activities.)
	Communities trained in literacy programmes and income generating activities.)	
Non Standard Outputs:	NA	N/A
<i>Computer supplies and Information Technology (IT)</i>		516
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	573	573
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	573	573
Output: Adult Learning		
No. FAL Learners Trained	362 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc,79 Katira Sc,53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and,40 Kachomo Sc.	1443 (Provided Functional Adult Literacy to 1443 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc,81 Katira Sc,54 Mugiti Sc, 75 Kakule Sc, 62 Nansanga Sc and,40 Kachomo Sc.
	85 FAL instructors supported and motivated.	Conducted support supervision to FAL instructors.
	85 FAL classes supported with instructional materials.	FAL classes monitored and supervised.)
	02 Review meetings conducted for FAL programme in the District.	
	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.	
	FAL classes monitored and supervised.)	
Non Standard Outputs:	NA	N/A
<i>Workshops and Seminars</i>		461
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		1,818
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,218	2,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,218	2,679
Output: Support to Youth Councils		
No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)	13 (Supported youth councils in all the 12 Sub-counties and 1 town council in district; (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties Facilitated monitoring and evaluation of youth activities. office maintained cleaned and operationalised Conducted 01 Youth Council Executive Committee meeting.)

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Youths Livelihood projects supported (Group Income Generating projects financially supported)</p> <p>Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)</p> <p>Institutional support/General operational a</p>	<p>Submitted 7 Youth project Files to MGLSD for approval</p> <p>Conducted 01 training for youth livelihood key players</p> <p>Institutional support/General operational activities conducted</p>
<i>Workshops and Seminars</i>		10,731
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		104,627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	809	800
<i>Domestic Dev't:</i>	59,332	115,057
<i>Donor Dev't:</i>		
Total	60,141	115,857

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>4 (Disability groups supported to generate income generating activities.</p> <p>IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.)</p>	<p>6 (Disability groups supported to generate income generating activities.</p> <p>IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.</p> <p>Conducted quarterly disability Council meeting to discuss the progress and the workplan of the council</p> <p>Procured and supplied 6 white canes for the blind)</p>
Non Standard Outputs:	<p>Conduct quarterly grants committee meeting.</p> <p>Conduct quarterly monitoring and supervision of groups</p>	<p>Conduct quarterly grants committee meeting and recommended 2 PW Project proposals for funding (Basima Balya Farmers group from Kamonkoli subcounty - 1,800,000 and Kabyongha Disability group from Iki-iki subcounty - 2,000,000) .</p> <p>Conduct quarterly monit</p>
<i>Workshops and Seminars</i>		204
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		7,600
<i>Travel inland</i>		332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,628	8,136
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	4,628	8,136
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Output: Work based inspections

Non Standard Outputs:	<p>Work places Inspected for conformity to national policies and standards on occupational health and safety.</p> <p>Labour Day marked and celebrated at district level.</p> <p>Labour complaints between employers and employees settled.</p> <p>The implementation of labour</p>	<p>Settled 4 Labour complaints between employers and employees.</p> <p>Monitored the implementation of labour policy and legislation.</p> <p>Sensitized the Public sensitized on labour policy and legislation.</p> <p>7 Workmen's compensation cases handled</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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, Naboia, Mugiti, Katira, Budaka TC)	14 (Supported Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)
Non Standard Outputs:	<p>Women empowered to participate in decision making and leadership.</p> <p>District women council meetings held</p> <p>District women executive meetings held</p> <p>01 women's day celebrated in the district.</p> <p>Women Programmes/projects monitored and evaluated and sup</p>	<p>Conducted 02 training workshop for women leaders in the district on proposal writing.</p>
<i>Workshops and Seminars</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		87
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,681	837

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****2,681****837****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

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

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

Evaluated and transferred funds to 6 sub-counties for on ward transfers to 8 community groups.

Transfers to other govt. units (Capital)

24,398

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

13,091

24,398

Donor Dev't:

0

Total**13,091****24,398****Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Monthly staff salaries paid

Monthly staff salaries paid
Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out.

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

National and Internal assessment exercise conducted annually.

Mentoring of staff at the District and sub-counties in dev

General Staff Salaries

9,881

Wage Rec't:

3,641

9,881

Non Wage Rec't:

1,143

*Domestic Dev't:**Donor Dev't:***Total****4,783****9,881**

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: District Planning		
No of Minutes of TPC meetings	0	3 (Coordination of DTPC and Writing of minutes where action points resolved are forwarded to council)
No of qualified staff in the Unit	2 (Coordinating the preparation and the production of the second District development plan carried out. Support supervision in the preparation and production of sub-county investment plans carried out.)	3 (Support supervision in the preparation and production of sub-county Quarterly reports.)
No of minutes of Council meetings with relevant resolutions	0	2 (Progress reports prepared and Discussed in the standing committees and recommendations submitted to council in all sectors for the five committees.)
Non Standard Outputs:	A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)	Technical support supervision provided to vote controllers and sub county chiefs in the preparation of OBT reports.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,558	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,558	0
Output: Statistical data collection		
Non Standard Outputs:	The District inventory updated. Reports prepared,produced and submitted. Updating and producing the district statistical abstract conducted. Departmental databases updated	The District inventory updated. Reports prepared,produced and submitted. Updating and producing the district statistical abstract conducted. Departmental databases updated
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,500
Output: Project Formulation		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Situation analysis carried out for all departments. Projects for implementaion identified and project profiles prepared and distributed. Screening of projects for environment mitigation measures coordinated. Monitoring pf projects carried out on	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,419	0
<i>Donor Dev't:</i>		
Total	4,419	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		Quarterly monitoring of projects by technical and political leaders conducted. Preparation and production of quarter one report produced and submitted (OBT). Preparation of BFPs and Performance contract carried out including the District budget
<i>Travel inland</i>		9,499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,550	9,499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,550	9,499
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:		Procured in Q3
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	0
<i>Donor Dev't:</i>		0
Total	7,000	0
Output: Other Capital		

Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,132	0
<i>Donor Dev't:</i>		0
Total	29,132	0

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

Non Standard Outputs:	Salaries to Internal Audit staff paid oVerification of payrolln monthly basis.	Salaries to Internal Audit staff paid oVerification of payrolln monthly basis.
	District Audit Function Managed and coordinated.	District Audit Function Managed and coordinated.
	Office furniture procured and supplied (Ush 1,000,000).	Office furniture procured and supplied (Ush 1,000,000).
	Filing cabinet procured and supplied (750,000).	Filing cabinet procured and supplied (750,000).
	Digital ca	Digital ca
<i>General Staff Salaries</i>		12,827
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,445	12,827
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	11,945	12,827

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	20/04/2016 (Audit inspection and Performance Audit carried out)
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Vote: 571 Budaka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	<p>32 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.</p> <p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.</p> <p>Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.</p> <p>Special Audit assignments carried out.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities.</p> <p>Financial Internal Controls evaluated and reviewed.</p> <p>Financial Auditing executed.)</p>	<p>10 (Financial Internal Controls evaluated and reviewed in all Departments in the District Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities. Special Audit assignments carried out in YLP, Katira sub county.)</p>
Non Standard Outputs:	<p>Audit inspection and Performance Audit carried out.</p> <p>Implementation of Audit recommendations carried out.</p> <p>Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.</p>	<p>Audit inspection and Performance Audit carried out.</p> <p>Implementation of Audit recommendations carried out.</p> <p>Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.</p>
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,709	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,709	1,500

Vote: 571 Budaka District

2015/16 Quarter 4

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)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,242,162	2,067,106
<i>Non Wage Rec't:</i>	1,195,756	1,195,756
<i>Domestic Dev't:</i>	645,743	645,743
<i>Donor Dev't:</i>		
Total	4,057,608	4,057,608

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid monthly from District unconditional wage transfer	Staff salaries paid monthly from District unconditional wage transfer	0	Normal progress
	Activities of the District departments and lower council employees coordinated and supervised.	Activities of the District departments and lower council employees coordinated and supervised.		
	DTPC meetings Co-ordinated and conducted monthly.	DTPC meetings Co-ordinated and conducted monthly.		
	Compound cleaning services procured and compound kept neat	Compound cleaning services pr		
	Motor vehicle maintenance carried out			
	National and Local functions marked and held as per the national calendar i.e. Independence day, World HIV/AIDS Day, NRM anniversary, International Women's Day and International Labour Day among others.			
	Support and facilitation provided to staff for burial functions.			
	Death gratuity and pension management conducted for the affected staff			
	ULGA quarterly subscription cleared			
	Legal services procured and provided for litigation actions and lawsuit mitigations.			
	General operational service activities carried out on demand i.e coordination meetings, invitations and other administrative emergencies.			

Expenditure

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211101 General Staff Salaries	628,100	476,344	75.8%	
213002 Incapacity, death benefits and funeral expenses	10,000	2,651	26.5%	
221002 Workshops and Seminars	2,000	2,356	117.8%	
221007 Books, Periodicals & Newspapers	500	364	72.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,010	100.3%	
221012 Small Office Equipment	1,050	606	57.8%	
221014 Bank Charges and other Bank related costs	0	1,297	N/A	
221017 Subscriptions	6,000	6,000	100.0%	
222001 Telecommunications	1,000	2,570	257.0%	
223004 Guard and Security services	4,000	3,480	87.0%	
223005 Electricity	3,500	3,400	97.1%	
224004 Cleaning and Sanitation	4,000	3,085	77.1%	
225001 Consultancy Services- Short term	2,000	748	37.4%	
227001 Travel inland	41,964	65,518	156.1%	
228002 Maintenance - Vehicles	5,000	5,723	114.5%	
	Wage Rec't: 628,100	Wage Rec't: 476,344	Wage Rec't: 75.8%	
	Non Wage Rec't: 89,514	Non Wage Rec't: 100,809	Non Wage Rec't: 112.6%	
	Domestic Dev't: 5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 722,614	Total 577,153	Total 79.9%	

Output: Human Resource Management Services

0 Normal progress

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

221002 Workshops and Seminars	3,000	5,560	185.3%
227001 Travel inland	27,720	27,358	98.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,720	<i>Non Wage Rec't:</i> 32,918	<i>Non Wage Rec't:</i> 87.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	37,720	<i>Total</i> 32,918	<i>Total</i> 87.3%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>No (N/A)</p>	<p>Yes (Capacity building policy and plan available.)</p>	<p>#Error</p>	<p>Normal progress</p>
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	30 (District and sub-county staff trained in e-usage. Formulation and implementation of HIV/AIDS workplace Policy conducted One Capacity needs assessment for staff both at District and sub-counties conducted Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking. Two staff trained in certificate in Administrative Law. The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors. One staff trained in Post Graduate Diplomas in Public Administration or Monitoring and Evaluation (M&E). Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment. Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)	56 (3 staff trained in (IHRS) Information Human resource systems in soroti. 60 teachers trained in Early Grade reading in 30 Primary Schools in the District. Prepared an HIV/AIDS workplace policy awaiting dissemination.)	186.67	
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A
 Conducted Human resource Audit in the District covering Health centres, Primary schools and Secondary schools.

Expenditure

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	100.00	Normal progress
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.		
	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.		
	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis		
	Mentoring of sub-county staff in weak performing areas conducted)	Mentoring of sub-county staff in weak performing areas conducted)		

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,189), Kakuke Sc (Ush 4,789,079), Kameruka Sc(Ush 6,533,658), Kamonkoli Sc(Ush 8,405,520), Katira Sc (Ush 6,140,088), Lyama Sc(Ush 6,628,678), Naboa Sc(Ush 5,269,975) and Nansanga Sc (Ush 3,805,657). A total of Ush 70,046,000 was to be disbursed to sub-counties under the District unconditional Grant Nonwage component.	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18		
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Expenditure

221002 Workshops and Seminars	14,581	2,160	14.8%
221011 Printing, Stationery, Photocopying and Binding	40,000	7,068	17.7%
225001 Consultancy Services- Short term	20,000	5,000	25.0%
227001 Travel inland	50,000	51,880	103.8%
228004 Maintenance – Other	9,500	7,880	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	174,627	73,988	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	174,627	73,988	42.4%

Output: Public Information Dissemination

0 Inadequate budget allocations to the Department.

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.</p> <p>Open Talk shoes (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.</p> <p>Routine inquiries, Media and public relations matters affecting the District coordinated.</p> <p>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted</p>	<p>13 Open Talk shows (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.</p> <p>06 Radio Talk Shows held in the quarter on public relations matters affecting the District coordinated.</p>
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Expenditure

221001 Advertising and Public Relations	22,000		3,770	17.1%
<i>Wage Rec't:</i>			0	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	3,770	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	0.0%
Total	22,000	Total	3,770	17.1%

Output: Records Management Services

		0	Normal progress
<p>Non Standard Outputs:</p> <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> <p>Heavy duty printer cum photocopier procured and supplied to the District Central Registry.</p> <p>Consultaion visits and dispatch of documents conducted to MDAs and other NGOs</p>	<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> <p>Heavy duty printer cum photocopier procured and sup</p>		

Expenditure

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%	
221012 Small Office Equipment	500	195	39.0%	
227001 Travel inland	2,500	1,610	64.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,654	<i>Non Wage Rec't:</i> 53.1%	
<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	5,000	Total 2,654	Total 53.1%	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Completion of New District Administration Block(40,000,000) PRDP)	1 (works completed and payment of retention done .)	100.00	Hash Weather conditions that have persisted that has affected the normal progress of the activity.
No. of solar panels purchased and installed	1 (Installation of LAN at the District Headquarters under LGMSD (15,000,000))	0 (Not planned)	.00	
No. of existing administrative buildings rehabilitated	1 (Construction of New Sub county Headquarters at Mugiti sub county.(at 55,000,000))	1 (Payment certificates made,monitoring visits made by the Technical and political teams and payments made to the service providers.)	100.00	
Non Standard Outputs:		Continued to plant live fence at the sports complex.		

Expenditure

231002 Residential buildings (Depreciation)	138,852	35,066	25.3%	
<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>	138,852	<i>Domestic Dev't:</i> 35,066	<i>Domestic Dev't:</i> 25.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	138,852	Total 35,066	Total 25.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance	30-Sept-2015 (Staff salaries paid	30/07/2016 (Performance report submitted in quarter.	#Error	Poor performance of Local revenue
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report

Performance reports submitted quarterly to the District Executive Committee	Technical support supervision conducted in quarter. General office operational activities conducted (Purchase of newspapers and periodicals, purchase of print stationary, fuel and travel expenses among others)	attributed to inadequate mobilization, assessment of tax payers.
Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters.	The District domestic arrears properly managed on case by case basis	
General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others)	Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others). Preparation and presentation of the budget 2016/2017 for approval before council on 06/05/2016)	
The District domestic arrears properly managed on case by case basis		
Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)		

Non Standard Outputs: NA

NA

Expenditure

211101 General Staff Salaries	103,676	100,000	96.5%
221002 Workshops and Seminars	3,000	2,876	95.9%
221008 Computer supplies and Information Technology (IT)	600	825	137.5%
223005 Electricity	500	500	100.0%
227001 Travel inland	25,195	23,936	95.0%
228002 Maintenance - Vehicles	5,000	5,269	105.4%
221011 Printing, Stationery, Photocopying and Binding	23,500	14,932	63.5%
221014 Bank Charges and other Bank related costs	400	670	167.4%
<i>Wage Rec't:</i>	103,676	<i>Wage Rec't:</i> 100,000	<i>Wage Rec't:</i> 96.5%
<i>Non Wage Rec't:</i>	61,195	<i>Non Wage Rec't:</i> 49,008	<i>Non Wage Rec't:</i> 80.1%
<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	164,871	Total 149,008	Total 90.4%

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,	4585500 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule,	26.63	Local revenue collection has continued to perform poorly due to the poor revenue mobilisation by the lower local
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	()	224565000 (Revenue mobilisation initiatives conducted by the District task force .)	0	governments. And Passing an Audinance on the Collection of Local revenue by Council is still a challenge.
Value of Hotel Tax Collected	()	240000 (Effective mobilization done to sensitize the Hotel owners in the Town council to Pay Hotel tax.)	0	
Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Local revenue mobilisation task force facilitated		
	Local revenue mobilisation task force facilitated	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs		
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted			
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs			
	Business census conducted in all sub-counties and the census register produced and publicised			
	Tax assessment conducted in all sub-counties and assessment report produced and publicised			
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted			

Expenditure

221002 Workshops and Seminars	6,373	6,305	98.9%
227001 Travel inland	10,000	10,066	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,373	16,371	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,373	16,371	100.0%

Output: Budgeting and Planning Services

Date for presenting draft	()	06/05/2016 (Final accounts	0	Normal progress
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Budget and Annual workplan to the Council		submitted to the OAG on 30/08/2016.)		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Budget conference prepared, organized and conducted once every financial year.	30/4/2016 (Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated.	#Error	
	Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated.	Preparation, production and submission of the Performance contract form B Coordinated.		
	Preparation, production and submission of the Performance contract form B Coordinated.	Preparation, production and submission of the District Budget and Annual work-plans coordinated.		
	Preparation, production and submission of the District Budget and Annual work-plans coordinated.	Budget implementation carried out)		
	Budget implementation carried out)			
Non Standard Outputs:	Preparation of dept workplans and budgets supervised.	Preparation of dept work plans and budgets supervised.		
	Consolidation of district draft budget and annual work plan conducted.	Consolidation of district draft budget and annual work plan conducted.		
	Sector committee meetings to discuss the draft dept budgets facilitated.	Sector committee meetings to discuss the draft dept budgets facilitated.		
	Preparation and consolidation of the budget documentations for presented to the District Council for approval done.	Preparation and consolidation of the budget documenta		

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
221012 Small Office Equipment	1,000	990	99.0%
227001 Travel inland	0	5,778	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 10,768	<i>Non Wage Rec't:</i> 97.9%
<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	11,000	Total 10,768	Total 97.9%

Output: LG Accounting Services

Date for submitting the annual LG final accounts	30/07/2016 (Coordinating the preparation and the production	30/08/2016 (Coordinating the preparation and the production	#Error	Normal progress
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year</p> <p>Vehicles for the District Chairperson and the Speaker serviced and maintained</p> <p>Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson</p> <p>Six Council sittings facilitated throughout the financial year</p> <p>The District Deputy speaker's emoluments paid.</p> <p>The monthly emoluments of the District Councilors paid</p> <p>Ex gratia to chairpersons of 265 LCIs and 59 LCIIIs paid once every financial year.</p> <p>Monitoring of the general administration of the District and the implementation of District Council decisions by the district Chairperson facilitated (Fuel and travel expenses).</p> <p>Supervision and monitoring of the implementation of the Government and the District Council's policies by the District Executive Committee facilitated (Fuel and travel expenses).</p> <p>Activities of Non-Government Organisations (NGOs) monitored and coordinated by the District Executive Committee (Fuel and travel expenses).</p> <p>The annual departmental performance reviewed by the District Executive Committee (Fuel and travel expenses).</p> <p>Coordination and Management</p>	<p>Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year</p> <p>Vehicles for the District Chairperson serviced and maintained</p> <p>Office equipmen</p>		
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

Pension and gratuity for political leaders.

Expenditure

211101 General Staff Salaries	260,095	196,197	75.4%
212105 Pension and Gratuity for Local Governments	1,293,282	844,586	65.3%
221002 Workshops and Seminars	11,599	11,425	98.5%
221008 Computer supplies and Information Technology (IT)	3,000	1,940	64.7%
221010 Special Meals and Drinks	3,080	1,750	56.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,025	101.3%
221012 Small Office Equipment	2,500	1,949	77.9%
221014 Bank Charges and other Bank related costs	500	1,975	395.1%
227001 Travel inland	41,593	47,176	113.4%
227002 Travel abroad	7,000	4,160	59.4%
228002 Maintenance - Vehicles	7,000	10,846	154.9%
Wage Rec't:	260,095	Wage Rec't: 196,197	Wage Rec't: 75.4%
Non Wage Rec't:	1,372,054	Non Wage Rec't: 927,832	Non Wage Rec't: 67.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,632,149	Total 1,124,029	Total 68.9%

Output: LG procurement management services

0 Work in good progress, monitoring activities not supported under technical monitoring.

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 Contracts committee meetings conducted</p> <p>Contracts committee activities facilitated (general operational expenses)</p> <p>Procurement of one filling carbin.</p> <p>Tender bids evaluated and contracts awarded</p> <p>Computer maintained and serviced .</p> <p>Procurement reports compiled</p> <p>1 District procurement plan made and submitted to PPDA</p> <p>4 Quartery procurement reports made and submitted to PPDA</p>	<p>16 Contracts committee meetings were held in which evaluation committee was approved,</p> <p>Advert for prequalification FY 2016/2017,</p> <p>Approved procurement bid for FY 2016/2017,</p> <p>Awarded contract for completion of staff houses at Bugoola Ps, St Peter;s Nalu</p>
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Expenditure

211103 Allowances	7,680	6,480	84.4%
221002 Workshops and Seminars	2,000	630	31.5%
221008 Computer supplies and Information Technology (IT)	750	400	53.3%
221010 Special Meals and Drinks	2,000	1,141	57.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,415	70.8%
227001 Travel inland	1,750	3,490	199.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,680	<i>Non Wage Rec't:</i> 13,556	<i>Non Wage Rec't:</i> 81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,680	Total 13,556	Total 81.3%

Output: LG staff recruitment services

0	The DSC is not constituted which makes it non functional as a result no meeting was held in the quarter
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	DSC Chairpersons salary and Gratuity paid for 12 months		
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	Made submission of names of members of DSC to PSC for approval		
	DSC activities facilitated (general operational expenses) for 12 months	Made two follow ups on the submissions on DSC members to PSC		
	Consultations and field visits conducted	DSC activities facilitated (general operational expenses) for 12 month		
	Annual Subscriptions to UDSCA paid			
	Payment of retainer fee for the 3 current members of DSC (5,000,000/=)			
	4 quarterly reports written and submitted to PSC			

Expenditure

211103 Allowances	11,200	9,034	80.7%
221007 Books, Periodicals & Newspapers	660	60	9.1%
221011 Printing, Stationery, Photocopying and Binding	1,393	295	21.2%
221012 Small Office Equipment	500	522	104.4%
221017 Subscriptions	300	400	133.3%
222001 Telecommunications	1,500	240	16.0%
227001 Travel inland	12,000	12,514	104.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,400	93.3%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,553	<i>Non Wage Rec't:</i> 24,465	<i>Non Wage Rec't:</i> 80.1%
<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	54,889	Total 24,465	Total 44.6%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	6 (6 Land board meeting was conducted in the quarter)	75.00	The area land committees are not remunerated which makes them expensive for land owners filling the funding gap this may lead to area land committees being compromised
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. Eight Land board meetings conducted i.e 2 per quarter 1 radio talk show on procedure of land title acquisition 1 sensitisation meeting for Area land committee members surveying of 5 Government institutions 1 annual report written and submitted Community sensitization and mobilization (8,000,000))	146 (6 Land board meeting was conducted in the quarter 146 land application files approved by land board and forwarded to Ministry of Lands for titling. 5 Government institutions were surveyed and land titles acquired under PRDP funding i.e. Iki-Iki DATIC, Nabiketo Market, Kyali Ps, Budaka Ps Iki-Iki Township Ps and Budaka Town council under Urban Authority funding. 4 quarterly report was written and submitted to Ministry of Land and urban development)	121.67	
Non Standard Outputs:	Surveying of Budaka p/s, Iki-Iki Town ship p/s, Nabiketo p/s, Iki-iki DATIC, Mugiti Sub county and Nabiketo Market.	NA		

Expenditure

221002 Workshops and Seminars	3,500	3,545	101.3%
223001 Property Expenses	27,000	36,602	135.6%
227001 Travel inland	4,500	4,490	99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 44,637	<i>Non Wage Rec't:</i> 127.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,000	Total 44,637	Total 127.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)	0 (Activity not done)	.00	Non discussion of PAC reports by council
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	20 (12 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses) for 12 months)	21 (12 DPAC meetings were conducted to reviewed Auditor General's reports for Budaka district and Budaka Town council for FY 2014/2015 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 3 months)	105.00	
Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	AC activities facilitated (General office operational expenses) for 12 months		

Expenditure

211103 Allowances	8,640	8,170	94.6%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221010 Special Meals and Drinks	1,000	850	85.0%
221012 Small Office Equipment	500	480	96.0%
227001 Travel inland	2,000	4,470	223.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,640	<i>Non Wage Rec't:</i> 14,470	<i>Non Wage Rec't:</i> 114.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,640	Total 14,470	Total 114.5%

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Each of the 5 standing committees held four meeting in which 4 quarter reports and sector budgets were discussed.	0	There is inadequate capacity of some District Councillors to internalise statutory instruments.
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Expenditure

211103 Allowances	18,000	11,800	65.6%
227001 Travel inland	0	2,950	N/A

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	14,750	<i>Non Wage Rec't:</i>	81.9%
<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	18,000	Total	14,750	Total	81.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	3 staff planning meeting conducted and 16 consultative visits to MAAIf and NARO research stations visited. Salaries paid to staff in all 4 quarters. Reports prepared and shared in DTTC	0	Funds could not allow staff planning meetings conducted in all quarters.
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Expenditure

221101 General Staff Salaries	150,008	103,710	69.1%		
221002 Workshops and Seminars	800	200	25.0%		
221008 Computer supplies and Information Technology (IT)	3,000	3,145	104.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,866	143.3%		
221012 Small Office Equipment	0	663	N/A		
221014 Bank Charges and other Bank related costs	500	1,830	365.9%		
222001 Telecommunications	300	273	91.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	635	N/A		
224004 Cleaning and Sanitation	0	183	N/A		
227001 Travel inland	9,300	14,050	151.1%		
228002 Maintenance - Vehicles	6,962	8,330	119.7%		
<i>Wage Rec't:</i>	150,008	<i>Wage Rec't:</i>	103,710	<i>Wage Rec't:</i>	69.1%
<i>Non Wage Rec't:</i>	22,862	<i>Non Wage Rec't:</i>	32,175	<i>Non Wage Rec't:</i>	140.7%
<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	172,870	Total	135,885	Total	78.6%

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	()	0 (N/A)	0	the demand for fruit fly traps serperuses the supply.
Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture	46 bags of serenut 5 ground nuts seed was procured and distributed to farmers in all 12 sub counties and the T/C, 520 pheromorn traps procured and chemicals to control the fruit fly and other pests 114 liters procured and distributed		

Expenditure

221002 Workshops and Seminars	4,500	12,743	283.2%
224006 Agricultural Supplies	53,645	44,180	82.4%
227001 Travel inland	5,000	9,925	198.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 63,145	<i>Non Wage Rec't:</i> 66,547	<i>Non Wage Rec't:</i> 105.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 301	<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 63,145	Total 66,848	Total 105.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	370 (290 cattle and 80 goats)	0	inadequate funding to cover all sub counties
No of livestock by types using dips constructed	()	6000 (6000 heads of cattle)	0	
No. of livestock vaccinated	1500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboia, Budaka, Budaka Town council, Lyama, Nansanga)	2032 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboia, Budaka, Budaka Town council, Lyama, Nansanga)	135.47	
Non Standard Outputs:		Tick borne diseases controlled in cattle and pasture management demonstrated in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboia, Budaka, Budaka Town council, Lyama, Nansanga		

Expenditure

224005 Uniforms, Beddings and Protective Gear	0	1,300	N/A
224006 Agricultural Supplies	2,180	6,658	305.4%
227001 Travel inland	2,000	3,416	170.8%

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,180	<i>Non Wage Rec't:</i>	6,128	<i>Non Wage Rec't:</i>	146.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,246	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,180	Total	11,374	Total	272.1%

Output: Fisheries regulation

Quantity of fish harvested	4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.)	3000 (Fish harvested from 6 fish ponds from Kamonkoli 4, kachomo 1 and Katira I)	75.00	No budget provision for sensitization
No. of fish ponds stocked	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	4 (Fish ponds stocked in Ikiiki, Kamonkoli, Lyama and Nansanga)	100.00	
No. of fish ponds construsted and maintained	2 (Pond construction demonstrated in Kamonkoli and DATIC)	2 (2 demonstartion fish tanks/Ponds constructed in iki - Iki sub county)	100.00	
Non Standard Outputs:	popularisation of Aquaculture	Support supervision given to all fish farmers		

Expenditure

224006 Agricultural Supplies	7,619	6,872	90.2%		
227001 Travel inland	2,000	1,862	93.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,619	<i>Non Wage Rec't:</i>	8,734	<i>Non Wage Rec't:</i>	90.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,619	Total	8,734	Total	90.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Tse tse flies controlled in Mugiti, Kamonkoli, Naboia, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	94 (94 tsetse fly traps procured and deployed in the sub counties of nansanga, Lyama, Budaka, Naboia, Kakule and kamonkoliu)	9.40	Environment drastically modified and making bee farming difficult in some sub counties
Non Standard Outputs:	Bee honey production demonstrated in Kamonkoli, Kameruka, Kaderuna,	Bee farmers given support supervision in the sub counties of Kamonkoli, Katira, Kachomo, Kaderuna, Nansanga, Lyama		

Expenditure

224006 Agricultural Supplies	0	4,792	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	4,792	<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	0	Total	4,792	Total	0.0%

Output: Support to DATICS

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	Demonstration plots on sun flower a, maize PABNA and Soy bean set up in collaboration with Uganda Grows an NGO	0	Drought seriously affected the out put from the demos. The tract is constantly braeking down and is now more of a liability.
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	500		N/A
223005 Electricity	0	8,959		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,972		N/A
227001 Travel inland	2,000	2,956		147.8%
228002 Maintenance - Vehicles	0	2,580		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	17,967	<i>Non Wage Rec't:</i> 218.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	17,967	Total 218.8%

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

No. of cattle dips constructed	0 ()	0 (N/A)	0	N/A
No. of cattle dips reahabilitated	()	0 (N/A)	0	
Non Standard Outputs:	control of Tick borne diseases demonstrated in Kaderuna and Kamonkoli sub counties	N/A		
	Tse tse fly population controlled			
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	10,908		N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,830	1,380		48.8%
314201 Materials and supplies	14,260	6,320		44.3%
	<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>	18,608	<i>Domestic Dev't:</i> 71.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	18,608	Total 71.6%

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

No. of cooperatives	()	2 (2 Groups were assisted to	0	N/A
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

assisted in registration

re-register)

No. of cooperative groups mobilised for registration

7 (7 cooperative group was mobilised for registration in Budaka Town Council)

0

No of cooperative groups supervised 4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)

14 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,,Budaka Town Council)

350.00

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	2,000		1,959		98.0%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,959	<i>Non Wage Rec't:</i>	98.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,959	Total	98.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

N/A

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Planning retreat Coordinated and conducted once every year

General operational expenses met on monthly baiss

DHT Planning meetings conducted

District health inventory updated annually

Routine and periodic Immunization activities carried out

NDT Activities

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

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

Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district

MDA Implementation and Post MDA Monitoring in Budaka District conducted

Carrying out support supervision of HCIIIs, HCIIIIs, HCIVs and NGO HCs.

Coordinating and conducting the performance review meetings

Conducting the equipment inventory in all Health facilities

support supervision were conducted and staff duty rosta and arrival book were monitored

Data capture was carried out

Salaries were paid.

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Procurement of printed medical stationary

SDS Supported intervention in HIV/AIDS

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

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

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

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

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

LQAS survey activities, dissemination and utilization of all indicators results supported

Quarterly HMIS/performance reviews and feedback meetings at district including data dissemination Held

Quarterly performance review meetings, at district level, attended by all key implementers (PHDP, HCT, SMC, Care, ART, TB, Lab, ABC, QI) should include review of HMIS data conducted
 Quarterly integrated support supervision by DHT to HSD (4th Quarter supervision held back to back with joint annual sector performance meeting)
 Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 3 days per month per HSD carried out
 HSD outreaches for PMTCT, HCT, ART, immunization in communities (focus on unique mass events - e.g., Child Days; done as integrated outreaches)

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Monthly district Clinical Teams to provide satellite integrated outreach (ART, SMC, TB, PMTCT etc) services to hot spots of sex trade facilitated in active nocturnal grows centres in the District.

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

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

Post circumcision follow up for SMC clients by health workers (who don't turn up for postoperative review) facilitated and supported

SCHWS to conduct contact and defaulter tracing in the communities facilitated and supported

SCHWs to deliver drugs in the communities twice a month facilitated and supported

Community EPI targeting community and schools particularly during Child days months (Apr/Oct) facilitated and supported

Quarterly HSD follow up of VHTs, Linkage facilitators supported and Facilitated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	26,000	7,684	29.6%
221014 Bank Charges and other Bank related costs	1,000	1,000	100.0%
211101 General Staff Salaries	1,386,509	1,056,220	76.2%
221002 Workshops and Seminars	190,088	406,609	213.9%
221008 Computer supplies and Information Technology (IT)	5,000	2,000	40.0%
222003 Information and communications technology (ICT)	2,000	2,000	100.0%
223005 Electricity	1,000	1,080	108.0%
227001 Travel inland	20,184	20,184	100.0%
228002 Maintenance - Vehicles	3,328	3,328	100.0%

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,386,509	<i>Wage Rec't:</i>	1,056,220	<i>Wage Rec't:</i>	76.2%
<i>Non Wage Rec't:</i>	73,812	<i>Non Wage Rec't:</i>	38,146	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	180,088	<i>Donor Dev't:</i>	405,739	<i>Donor Dev't:</i>	225.3%
Total	1,640,409	Total	1,500,105	Total	91.4%

Output: Promotion of Sanitation and Hygiene

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>orientation of health assistants</p> <p>Home visits were conducted by the health inspectors</p> <p>Community sensitization was conducted</p>	0	N/A
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Expenditure

221002 Workshops and Seminars	68,462	52,604	76.8%
221008 Computer supplies and Information Technology (IT)	3,000	2,909	97.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,798	36.0%

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	1,000	1,000	100.0%	
227001 Travel inland	5,827	5,827	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	64,138	<i>Domestic Dev't:</i> 77.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	64,138	Total 77.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Maternity ward constructed and more midwives hired)	511 (Mother kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	102.20	N/A
Number of inpatients that visited the NGO hospital facility	1350 (In patients services in NGO Hospital improved)	1141 (Drugs were procured and supplied, qualified health workers were recruited and deployed. Technical Support supervision conducted)	84.52	
Number of outpatients that visited the NGO hospital facility	7700 (Required number of health workers hired Quality of care improved. Drugs in stocked)	6291 (Drugs were procured and supplied. All facilities have qualified trained health workers. Technical support supervision carried out All the facilities have over 50% staffing level)	81.70	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	44,036	39,727	90.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	39,727	<i>Non Wage Rec't:</i> 90.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	39,727	Total 90.2%

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

%age of approved posts filled with qualified health workers	75 (Staffing level at 75%)	84 (There was massive staff recruitment in 2012. staffs were recruited and deployed in various health facilities according to the gaps identified and according to various qualification and speciality)	112.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	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.)	198 (Staffs were recruited and deployed to all the health facilities In-service training conducted mentorship and coaching conducted CME conducted technical support supervision conducted)	91.67	
No. of trained health related training sessions held.	8 (ROLL OUT OUT NEW ART GUIDELINESS 2014 CONDUCTED IN ALL FACILITIES 8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	8 (Fund were release training were conducted)	100.00	
Number of outpatients that visited the Govt. health facilities.	179800 (1798000 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.)	176580 (Drugs were procured and supplied, qualified health workers were recruited and deployed. Drugs were procured and supplied, qualified health workers were recruited and deployed. Technical Support supervision conducted)	98.21	

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4600 (4600 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	6197 (6197 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII. Mama kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	134.72	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Trained VHTs in all villages)	99 (Trining of VHTs were conducted VHTs were equipped Refresher training were conducted Technical support supervision were carried out)	100.00	
No. of children immunized with Pentavalent vaccine	7500 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted Transfer of PHC funds to basic healthcare services effected)	7573 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted Transfer of PHC funds to basic healthcare services effected)	100.97	
Number of inpatients that visited the Govt. health facilities.	7200 (7200 patients were admitted in Government facilities)	6945 (Drugs were procured and supplied. All facilities have qualified rained health workers. Technical support supervision carried out The District has tried to procure enough beds)	96.46	

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Routine distribution of vaccines, gas cylinders and other logistics undertaken</p> <p>Support supervision provided for immunization services</p> <p>Spot checks on routine immunization coordinated and carried out</p> <p>Routine cold chain maintenance conducted</p> <p>Vaccines and other logistics distributed during child days</p> <p>Micro planning for child days plus coordinated and conducted</p> <p>Transfer of PHC funds to basic healthcare services effected</p> <p>3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted</p> <p>4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held</p> <p>One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted</p> <p>Micro planning meetings for Child Plus months (April and October) carried out</p> <p>LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported</p> <p>Survey LQAS results at the</p>	N/A		
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Granr 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

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

B under SDS Funding)

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 Dessesminated (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,

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units (Current)	65,147	97,426	149.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	65,147	<i>Non Wage Rec't:</i> 97,426	<i>Non Wage Rec't:</i> 149.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,147	Total 97,426	Total 149.5%

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

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	()	0 (N/A)	0	
Non Standard Outputs:	4 Solar system at Mugiti HCIII, Nansanga HCIII, Kameruka HCIII and Namusita HCII supplied and installed. Fencing of Nansaga HCIII, Surveying of Kaderuna HCIII and Kebula HCII, 8 delivery beds procured and supplied to all HCIII, 20 Plastics mackintosh were procured and supplied	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	116,540	106,354	91.3%
<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>	116,540	<i>Domestic Dev't:</i> 106,354	<i>Domestic Dev't:</i> 91.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	116,540	Total 106,354	Total 91.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (N/A)	0	N/A
No of staff houses constructed	2 (Staff house at Kameruka HC III constructed Staff house at Iki-Iki HC III Constructed)	0 (N/A)	.00	

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Construction of 2, 4 stance pit latrine at Kameruka HCIII and Lyama HCIII N/A

Expenditure

231002 Residential buildings (Depreciation)	152,000	114,275	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	152,000	114,275	75.2%
Donor Dev't:		0	0.0%
Total	152,000	114,275	75.2%

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 (Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888. Budaka Tc	921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4 Budaka Sc KYALI PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage	100.00	Normal progress
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

BUDAKA FHP PRI. SCH.
Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236;
BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384;
NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060;
NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976;
NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.

Kachomo Sc

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

bill is Ush 125,631,888.

Budaka Tc

BUDAKA FHP PRI. SCH.
Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236;
BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384;
NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060;
NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976;
NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.

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KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116;
KODIRI PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312;
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KARORI PRI. SCH. Number of

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

is Ush 19,590,480.

teachers on payroll is 4,
Monthly wage bill is Ush
1,632,540 and Annual wage bill
is Ush 19,590,480.

Kaderuna Sc

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

Kaderuna Sc

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

Kakule Sc

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

Kakule Sc

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

Lyama Sc

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132;

Lyama Sc

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYES PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.	6,573,761 and Annual wage bill is Ush 78,885,132; LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYES PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.			
Naboa Sc	Naboa Sc			
LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.	LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.			
Nansanga Sc	Nansanga Sc			
BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage	BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage			

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.	is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.
Iki-Iki Sc	Iki-Iki Sc
BUGOOLA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.	BUGOOLA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.
Kameruka Sc	Kameruka Sc
BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on	BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;	payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;
Kamankoli Sc	Kamankoli Sc
JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936;	JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936;
KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580;	KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580;
KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556;	KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556;
MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064;	MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064;
NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592;	NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592;
NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132	NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132
SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.	SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.
Katira Sc	Katira Sc
KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164;	KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164;
KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916;	KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916;
KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill is Ush	KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill is Ush
Annual wage bill is Ush	Annual wage bill is Ush 71,245,908
	NYANZA PRI.

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

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

Budaka District

The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.
)

SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.

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

Budaka District

The primary teachers on the District teachers payroll is 921, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.
)

No. of qualified primary teachers

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

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

100.00

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	4,904,849	4,953,285		101.0%
221002 Workshops and Seminars	7,694	53,494		695.3%
Wage Rec't:	4,904,849	4,953,285	Wage Rec't:	101.0%
Non Wage Rec't:	7,694	7,422	Non Wage Rec't:	96.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		46,072	Donor Dev't:	0.0%
Total	4,912,543	Total 5,006,779	Total	101.9%

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	4573 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)	0	Normal progress
No. of Students passing in grade one	()	133 (Collection and Distribution of Results by the District Inspector of schools and Education officer tpo various schools.)	0	
No. of student drop-outs	()	150 (Financial reports prepared and submitted to the District by all school head teachers .)	0	

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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6. Education

No. of pupils enrolled in UPE	60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198. Budaka Tc BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427. Kachomo Sc BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush 8,737,858; ST.KAROLI	63347 (UPE Capitation grant transferred to various Governments aided primary schools per sub-county as broken down hereunder; the school annual budget is divided by 4 for the quarterly budget disbursement. Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198. Budaka Tc BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427. Kachomo Sc BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141;	105.32	
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

KODIRI Ps enrolment is 637 pupils and the budget is Ush5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232.

Kaderuna Sc

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

Kakule Ps

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

Lyama Sc

BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815; LINGHOLE Ps enrolment is 914 pupils and the budget is Ush7,712,958; NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is

KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush8,737,858; ST.KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232.

Kaderuna Sc

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

Kakule Ps

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

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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.

Naboa Sc

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

Nansanga Sc

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

Iki-Iki Sc

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

enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.

Naboa Sc

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

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UShs Thousands

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6. Education

Ush53,420,414.	Kameruka Sc	Sc total enrolment is 6613 pupils and the UPE total allocation Ush53,420,414.		
BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.	Kameruka Sc	BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.		
Kamonkoli Sc	Kamonkoli Sc	JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.		
Katira Sc	Katira Sc	KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.		

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US\$ Thousands

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6. Education

Mugit Sc	budget allocation is Ush 33,743,062.	Mugit Sc		
BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush19,462,250.		BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush19,462,250.		
Budaka District		Budaka District		
The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)		The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)		
Non Standard Outputs: UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.		UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.		

Expenditure

263104 Transfers to other govt. units (Current)	546,782	560,247	102.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	546,782	560,247	102.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	546,782	560,247	102.5%

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

Non Standard Outputs: Suplly of school furniture in the following schools: Kaperi Ps (60), Bugoola p/s (40) and Bulalaka Ps (40)		0	Normal progress
Suplly of school furniture in the following schools: Kaperi Ps (60), Bugoola p/s (40) and Bulalaka Ps (40)			

Expenditure

231006 Furniture and fittings (Depreciation)	21,710	20,368	93.8%
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,710	<i>Domestic Dev't:</i>	20,368	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,710	Total	20,368	Total	93.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (Not planned)	0	N/A	
No. of classrooms constructed in UPE	6 (2 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Bugoola P/S . 2 classrooms constructed in Bulalaka Ps in Kachomo sub-)	6 (2 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Bulalaka Ps in Kachomo sub-county 2 classrooms constructed in Bugoola Ps in Iki Iki sub-county)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	142,500	141,303	99.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	142,500	<i>Domestic Dev't:</i>	141,303	<i>Domestic Dev't:</i>	99.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,500	Total	141,303	Total	99.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for 2014/15.)	0 (Activity not planned)	0	Normal progress
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000) 5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Kamonkoli Ps in Kamonkoli Sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Wairagala Ps in Lyama sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Nyanza II Ps jn Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Bulumba Ps In Kamonkoli Sub-county)	50 (5- Stance pit latrine completed in Bugoola,Kameruka,Jami ,Nyanza II, Mivule,Budaka ,Bulumba,Butove,Kyali and Sapiri p/s.)	125.00	
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Non Standard Outputs:

Activity not planned

Expenditure

231001 Non Residential buildings (Depreciation)	194,560	193,489	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	194,560	193,489	99.4%
Donor Dev't:		0	0.0%
Total	194,560	193,489	99.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not planned)	0	N/A
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugola P/S)	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugoola P/S Construction work at Complete level (Sub structure) at all sites.)	100.00	
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Non Standard Outputs: Not planned

Expenditure

231002 Residential buildings (Depreciation)	270,200	266,985	98.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	270,200	266,985	98.8%	
Donor Dev't:		0	0.0%	
Total	270,200	266,985	98.8%	

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

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

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	<p>250 (BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>	<p>250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.</p> <p>BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>	100.00	
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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6. Education

Non Standard Outputs: 49 non teaching staff paid including bursars,secretaries,lab technicians 49 non teaching staff paid including bursars,secretaries,lab technicians

Expenditure

211101 General Staff Salaries	1,300,044	1,138,752	87.6%
Wage Rec't:	1,300,044	Wage Rec't: 1,138,752	Wage Rec't: 87.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,300,044	Total 1,138,752	Total 87.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder:	8214 (USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.)	100.00	Normal progress
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Government aided USE Schools

IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00

Private schools USE in partnership with Government

BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and

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2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)

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

Expenditure

263319 Conditional transfers for Secondary Schools	1,267,238	1,256,533	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,267,238	1,256,533	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,267,238	1,256,533	99.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Normal progress

Non Standard Outputs: Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others

Inspection reports written ,service report for the motor cycle written ,Office running costs and utilities verified and paid.

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis

Office running costs and utilities paid monthly.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP

Expenditure

221002 Workshops and Seminars	5,000	4,717	94.3%
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2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

221008 Computer supplies and Information Technology (IT)	1,000	1,135	113.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,924	98.5%	
221012 Small Office Equipment	600	467	77.8%	
221014 Bank Charges and other Bank related costs	500	706	141.2%	
222001 Telecommunications	1,000	215	21.5%	
227001 Travel inland	11,688	10,864	93.0%	
<i>Wage Rec't:</i>	40,920	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,788	<i>Non Wage Rec't:</i> 23,027	<i>Non Wage Rec't:</i> 92.9%	
<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	65,708	Total 23,027	Total 35.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	08 (Inspection report written and submitted to relevant authorities.)	0	Normal progress
No. of tertiary institutions inspected in quarter	()	0 (No tertiary institution coded in the District.)	0	
No. of inspection reports provided to Council	()	04 (All Government and private schools inspected and one inspection report written in the quarter.)	0	

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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	96 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	110 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	114.58	
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)		

Non Standard Outputs:

Not planned

Expenditure

221002 Workshops and Seminars	5,000	4,508	90.2%
227001 Travel inland	15,000	1,913	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,664	6,421	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,664	6,421	26.0%

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles conducted. Traffic counts and ADRIcs Conducted. 4 DRC meetings conducted. 60 supervision and monitoring field visits conducted.	12 Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles conducted. Traffic counts and ADRIcs Conducted. 4 DRC meetings conducted. 60 supervision and monitoring field visi	0	Budget cut affected some of the planned activities such as purchase of road maintenance tools
	Road maintenance tools purchased and Office Furniture.			

Expenditure

211101 General Staff Salaries	34,708	34,708	100.0%
221002 Workshops and Seminars	2,500	5,141	205.6%
221008 Computer supplies and Information Technology (IT)	1,500	700	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	110	11.0%
227001 Travel inland	6,200	5,155	83.1%
228002 Maintenance - Vehicles	93,364	57,959	62.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	406	N/A
Wage Rec't:	34,708	34,708	100.0%
Non Wage Rec't:	111,364	69,471	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	146,072	104,179	71.3%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

321412 Conditional transfers to Road Maintenance	38,597	38,597	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,597	38,597	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,597	38,597	100.0%

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (0.325 Km of Babula and pioneer road resealed (2nd seal))	1 (0.325 Km of Babula and pioneer road resealed (2nd seal))	100.00	Due to the budget cut drainage works were not fully completed
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Non Standard Outputs:	N/A	N/A
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Expenditure

263312 Conditional transfers for Road Maintenance	66,011	43,411	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,011	43,411	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,011	43,411	65.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	74 (9 Km of routine mechanised maintenance on (society- temusewo-nekemiya-zei, nawoja- lyama, nawudo-maliga roads)	74 (8.8 Km of routine mechanised maintenance on (society- temusewo-nekemiya-zei, nawoja- lyama, nawudo-maliga roads)	100.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekeek, kabwaka, nakajete, babula)	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekeek, kabwaka, nakajete, babula)		
Length in Km of Urban unpaved roads periodically maintained	1 (0.09 KM of stone pitching on tax park entrance)	1 (This activity was done in FY 14-15)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	52,900	45,987	86.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 52,900	<i>Non Wage Rec't:</i> 45,987	<i>Non Wage Rec't:</i> 86.9%	
	<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 52,900	Total 45,987	Total 86.9%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (7 Km of periodic maintenance of: Iki- Kerekerene road)	7 (The entire stretch of the road was fully gravelled, culvert and other drainage works completed such as mitre and side drains)	100.00	Budget cut affected some of the planned road maintenance activities: These roads were not done: Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami equivalent to 34 Km under routine mechanised maintenance.
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	299 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (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)	265 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (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)	88.63	
	48.5 Km of road maitained under the Mechanised Routine Maintenance; Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule-Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)	15 Km of road maitained under the Mechanised Routine Maintenance; 15 Km of Routine mechanised maintaenence of: kerekerene, Kakule-Namirembe- Kameruka, Kabuna-)		

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	12 (12 culvert lines installed complete with head walls and drainage works on the following roads under the Mechanised Routine Maintenance; Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)	4 (4 culvert lines installed complete with head walls and drainage works on the following roads under the Mechanised Routine Maintenance; muloni- seku- kerekerene, Kakule- Namirembe- Kameruka,)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	304,757	195,525	64.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	304,757	<i>Non Wage Rec't:</i> 195,525	<i>Non Wage Rec't:</i> 64.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	304,757	Total 195,525	Total 64.2%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0	N/A
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	4 (Swamp raising/bridge work on the following swamps: Kadokolene swamp, Kotinyangha swamp, Kabuyayi swamp Nabiketo swamp)	4 (Swamp raising/bridge work on the following swamps: Kadokolene swamp, Kotinyangha swamp, Kabuyayi swamp Nabiketo swamp)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	115,681	115,681	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	115,681	<i>Non Wage Rec't:</i> 115,681	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	115,681	Total 115,681	Total 100.0%	

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 up and 2 motor cycles serviced 8 times in quarter Q1 to Q4, .stationary,fuel for office operations including national consultations, National consultations in Q1 - Q4	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	162	422	260.3%
221012 Small Office Equipment	100	200	200.0%
227001 Travel inland	13,000	13,372	102.9%
228002 Maintenance - Vehicles	7,000	6,214	88.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,562	<i>Domestic Dev't:</i> 20,208	<i>Domestic Dev't:</i> 98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,562	Total 20,208	Total 98.3%

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,Nannsanga, Lyama,Naboa,Kakule,Mugiti,Iki	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga, Lyama,Naboa,Kakule,Mugiti,Iki	100.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	<p>Iki, Katira, Kaderuna, Kameruka, Kachomo.)</p> <p>92 (4 quarterly data collection and analysis: in the following: 92 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A, Bubirwe, bukomolo, kaija, bunamwera- kilalaka</p> <p>Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba</p> <p>Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)</p>	<p>Iki, Katira, Kaderuna, Kameruka, Kachomo.)</p> <p>92 (4 quarterly data collection and analysis,</p> <p>92 Supervision and monitoring/Inspection visits conducted at the following sites: Borehole construction locations</p> <p>Kadenghe II, Namusita P/S, Nakatende, Bukomolo, Idudi A, Pallisa centre, Bulefe, Nakabale, Nansansa, Bwikomba, II, Bwibire B, Nyanza, Bulalaka, Tademer, Jami A, Bunamwera, Naluli, Namukumeri, Bunyolo, Kikalu, Kameruka, Kawulumu, Buloki, Kabyongha, Kaija, Buganza, Iki- Iki Integrated P/S,</p> <p>Spring Protection locations Nabiketo, Nakatende, Bukatikoko, Nalubemebe, Namusita, Irabi, Kasuleta, Kiralaka, Kawulumu, Kawulumu, Kamonkoli</p> <p>Borehole Rehabilitation locations Nakatende, Namuseru II, Kazinga, Nansenye, Sekulo, Kasuleta, Budaka FHP P/S, Nyanza, Bulumbi, Bulalaka, Kakoli A, Namwamba, Namukalo, Buyemba, Izibagabo, Bukaduka, Nabiketo, Bugema, Nakabale, Kaderuna HC III)</p>	100.00	
No. of water points tested for quality	<p>100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsanga, Lyama, Nabo, Kakule, Mugiti, Iki - Iki, Katira, Kaderuna, Kameruka, Kachomo.)</p>	<p>100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsanga, Lyama, Nabo, Kakule, Mugiti, Iki - Iki, Katira, Kaderuna, Kameruka, Kachomo.)</p>	100.00	

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	16 (4 qterly Meetings for district water and sanitation coordination committees carried out at the district Headquarters (Q1-Q4) 12 monthly District water office staff monthly review meetings at District headquarters)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	7,173	9,031	125.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	576	28.8%	
227001 Travel inland	14,999	15,172	101.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 24,172	<i>Domestic Dev't:</i> 24,779	<i>Domestic Dev't:</i> 102.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,172	Total 24,779	Total 102.5%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	150 (150 WUC members trained for the new boreholes: New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	150 (150 WUC members trained for the new boreholes: Borehole construction locations Kadenghe II ,Namusita P/S ,Nakatende, Bukomolo, Idudi A, Pallisa centre, Bulefe, Nakabale, Nansansa, Bwikomba ,II ,Bwibire B, Nyanza, Bulalaka, Tademeri, Jami A, Bunamwera, Naluli, Namukumeri , Bunyolo, Kikalu, Kameruka, Kawulumu, Buloki, Kabyongha, Kaija, Buganza, Iki- Iki Integrated P/S, Spring Protection locations Nabiketo, Nakatende, Bukatikoko, Nalubemebe,	100.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations: Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Bubera,Bwikomba,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule, Bugema)	Namusita, Irabi ,Kasuleta ,Kiralaka ,Kawulumu, Kawulumu ,Kamonkoli) 18 (8 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations: Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Bubera,Bwikomba,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule, Bugema)	100.00	
No. of water and Sanitation promotional events undertaken	94 (30 community sensitisation on critical requirements, in the following locations of New borehole construction sites , New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka 52 post construction support to WUCs 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboia, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	94 (30 community sensitisation on critical requirements, in the following locations of New borehole construction sites , New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka 52 post construction support to WUCs 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboia, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	100.00	

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.	17 (12 Subcounty advocacy meetings , 1 district advocacy meeting,	100.00	
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In the sub counties of:
Budaka,Naboa,Kakule,Kamonk oli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,k ameruka,Lyama,Nansanga)

In the sub counties of:
Budaka,Naboa,Kakule,Kamonk oli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,k ameruka,Lyama,Nansanga Rradio programmes on step FM Mbale)

No. of water user committees formed.	30 (30 water user committees to be formed in the following locations :	30 (26 water user committees to be formed in the following locations :	100.00	
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New borehole sites: Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)

Borehole construction locations

Kadenghe II ,Namusita P/S ,Nakatende, Bukomolo, Idudi A, Pallisa centre, Bulefe, Nakabale, Nansansa, Bwikomba ,II ,Bwibire B, Nyanza, Bulalaka, Tademer, Jami A, Bunamwera, Naluli, Namukumeri , Bunyolo, Kikalu, Kameruka, Kawulumu, Buloki, Kabyongha, Kaija, Buganza, Iki-Iki Integrated P/S,

Spring Protection locations

Nabiketo, Nakatende, Bukatikoko, Nalubemebe, Namusita, Irabi ,Kasuleta ,Kiralaka ,Kawulumu, Kawulumu ,Kamonkoli)

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	29,248	32,315	110.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	6,060	5,121	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,308	37,936	104.5%
Donor Dev't:		0	0.0%
Total	36,308	37,936	104.5%

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Launching of sanitation and hygiene campaigns in Kamonkoli and MugitiS/C</p> <p>Conducting sanitation week promotional activities including water day celebrations, in Kaderuna S/C.</p> <p>Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.</p> <p>Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna</p>	<p>Launching of sanitation and hygiene campaigns in Kamonkoli and MugitiS/C</p> <p>Conducting sanitation week promotional activities including water day celebrations, in Kamonkoli S/C.</p> <p>Baseline data collection on sanitation and hygiene in Kamonkoli and Mug</p>	0	N/A
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Expenditure

221002 Workshops and Seminars	18,000	22,000	122.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	22,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,000	22,000	100.0%

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

Non Standard Outputs:	<p>1 Laptop computer and printer</p> <p>1 Borehole maintenance tool kit supplied to District water office</p>	<p>1 Laptop computer and printer</p> <p>1 Borehole maintenance tool kit supplied to District water office</p> <p>Digital camera supplied to Water Office</p>	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	6,492	1,950	30.0%
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,492	<i>Domestic Dev't:</i>	1,950	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,492	Total	1,950	Total	30.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1- 5 Stance pit latrine at Kachomo RGC)	1 (1- 5 Stance pit latrine at Kachomo RGC)	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	13,142	87.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	13,142	<i>Domestic Dev't:</i>	87.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	13,142	Total	87.6%

Output: Spring protection

No. of springs protected	4 (4 springs constructed in the following locations:	11 (11 springs protected in the following locations:	275.00	N/A
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Spring constructionsites:
Nabiketo-mulonsya,
Nalubembe- namulangila,
bunyolo-bunyolo, Nabugalo-
watuma spring)

Nabiketo, Nakatende,
Bukatikoko, Nalubemebe,
Namusita, Irabi ,Kasuleta
,Kiralaka ,Kawulumu,
Kawulumu ,Kamonkoli)

Non Standard Outputs:

N/A

N/A

Expenditure

312104 Other Structures	12,833	34,105	265.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,833	<i>Domestic Dev't:</i>	34,105	<i>Domestic Dev't:</i>	265.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,833	Total	34,105	Total	265.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	22 (22 New Boreholes constructed	23 (23 boreholes constructed in the following locations:	104.55	N/A
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in the following locations:

Borehole construction locations

Kadeghe II, Nakabale,
Bunyekero, Nabiketo P/S,
Bukomolo, Bwikomba, Idudi,

Kadeghe, Namusita P/S,
Nakatende, Bukomolo, Idudi A,
Kaperi-Pallisa centre, Bulefe,
Nakabale A, Kaderuna S/C,

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A , Bubirwe, Nakabale, kaija, bunamwera- kilalaka)	Bwkomba B, Bwibere B, Nyanza, Buganza. Kaija, Namukumeri, Kameruka, Bunamwera, Tademeru, Jami A, Bunyolo A, Kikalu, Bulalaka, Iki-Iki Intergrated P/S)		
No. of deep boreholes rehabilitated	16 (16 Borehole rehabilitation: in selected water sources in the following Villages: Kasqueta p/s, Kakoli A, Namwamba, Namuseru II, Naboa parents p/s, Namukalo, Kazinga, Buyemba, Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenye, Budoba)	20 (Borehole Rehabilitation locations Nakatende, Namuseru II, Kazinga, Nansenye, Sekulo, Kasuleta, Budaka FHP P/S, Nyanza, Bulumbi ,Bulalaka, Kakoli A ,Namwamba ,Namukalo, Buyemba, Izibagabo, Bukaduka, Nabiketo ,Bugema, Nakabale, Kaderuna HC III)	125.00	
Non Standard Outputs:	Payment for retentions on contracts of FY 14-15 Facilitation for assesment of borehole rehabilitation for planning.	N/A		
<i>Expenditure</i>				
312104 Other Structures	475,926	467,866	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> 475,926	<i>Domestic Dev't:</i> 467,866	<i>Domestic Dev't:</i> 98.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 475,926	Total 467,866	Total 98.3%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c.	4 (Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c.	100.00	
	Kakoli P/S, Kabyongha, Buloki, Kawulumu)	Kabyongha, Buloki, Kawulumu, Kakwangha)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	78,694	70,000	89.0%	

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,694	<i>Domestic Dev't:</i>	70,000	<i>Domestic Dev't:</i>	89.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,694	Total	70,000	Total	89.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	1) Salaries to 5 sectoral staff paid. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.	Salaries for July, August, September, October, November and December 2015 and January, February, March, April, May and June 2016 were paid and performance reports for Q4 2014/15 and Q1, Q2 and Q3 2015/16. were prepared and integrated into district reports
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Expenditure

211101 General Staff Salaries	35,045	59,315	169.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	399	13.3%
<i>Wage Rec't:</i>	35,045	<i>Wage Rec't:</i> 59,315	<i>Wage Rec't:</i> 169.3%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 399	<i>Non Wage Rec't:</i> 13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,045	Total 59,714	Total 157.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	52 (1) Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= . 2) Sensitize 13 x 3 LLG Environment Committee members (especially newly elected ones) on Wetlands and other ENRs management @	52 (13 EFPP from 13 Sub counties were trained on functions of LGs in environment Management in their areas of jurisdiction. They were also taken through the Sub county Environment and Social Management guide. Sensitized 39 new environment	100.00	Nil
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	1,204,500/=.)	Committee members of 13 LLG on Wetlands and ENRs management.)		
Non Standard Outputs:	3) Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=.	Mobilised five farmers in Kakule sub county for wetland restoration.		
	4) Inspection of wetlands in Kameruka SC @ 1,259,250/=.	Purchased one cartridge of toner and four reams of printing papers.		
	5) Administration and management @ 547,500/=.	Prepared Q4 2014/15 and Q1, Q2 and Q3 2015/16 reeports and submitted to MWE.		
		Prepared wetland management workpla		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,026	2,725		134.5%
221011 Printing, Stationery, Photocopying and Binding	433	433		100.0%
221014 Bank Charges and other Bank related costs	50	7		14.0%
224006 Agricultural Supplies	1,643	1,029		62.6%
227001 Travel inland	1,259	1,183		93.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,475	<i>Non Wage Rec't:</i> 5,376		<i>Non Wage Rec't:</i> 98.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 5,475	Total 5,376		Total 98.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (1) Training 40 Technical Staff from 13 SCs of the district in environmental planning.@ 2,800,000/= at Budaka TC Hall.	60 (N/A)	100.00	Nil
	2) Training 20 District Technical Staff on the Physical Planning Committee in Physical planning and land Mgt .@ 1,400,000/= at the district Hqs.)			

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 4,000,000/=	Prepared nursery, sowed seed, filled pots, pricked out and watered seedlings, Paid for tree seed acquired,		
	2) Develop DEAP @ 2,000,000/=.	Paid for the repair of the borehole to the tree nursery		
	3) Celebrate World Environment Day on 5th June. @ 2,000,000/=.	Agro forestry demo was spot hoed in Q1, Q2, Q3 and Q4.		
	4) Hold 4 Physical Planning and ENRs Meetings at the District Hqs @ 1,000,000/=.	Prepared SEAPs for Kaderuna S		
	5) Maitain one Agroforestry Demo at the District Hqs @ 1,000,000/=.			
	6) Launching of the 2013/14 DSOER at the District Hqs @ 1,100,000/=.			

Expenditure

221002 Workshops and Seminars	10,300	10,630	103.2%
224006 Agricultural Supplies	5,000	5,014	100.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,300	15,644	102.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,300	15,644	102.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (1) Conducting 4 environmental inspection and monitoring visits in 13 SCs @ 3,500,000/=.)	4 (Visited sub counties to assess them for environment compliance. Visited Kabuna LFR to assess the extent of encroachment. Monitored Iki-Iki, Katira and Kaderuna sub counties for implementation of environmental activities.)	100.00	Nil
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1) Procure 1 Lap top computer @ 1,800,000/=.	Procured one laptop and one catridge. Paid Bank Charges and other related costs for Q1, Q2, Q3 and Q4
	2) Procure 2 office chairs @ 300,000/=.	
	3) Procure 2 office desks @ 1,000,000/=.	
	4) Purchase 2 War drops @ 2,400,000/=.	
	5) Service 2 computers @ 800,000/=.	
	6) Service 2 Motor cycles @ 900,000/=.	
	7) Pay Bank Charges and other related costs @ 992,000/=	

Expenditure

221008 Computer supplies and Information Technology (IT)	2,600	2,180	83.8%
221014 Bank Charges and other Bank related costs	992	1,173	118.2%
224006 Agricultural Supplies	3,700	4,186	113.1%
227001 Travel inland	3,500	3,219	92.0%
227004 Fuel, Lubricants and Oils	900	695	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,692	11,453	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,692	11,453	98.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Lack of transport means for the department undermined the functionality of the department
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.</p> <p>Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly.</p> <p>Staff review meetings for community development initiatives conducted quarterly.</p> <p>One Digital camera procured and supplied for visual field and other significant events.</p> <p>One facility of Internet connectivity provided for World Wide Web interactions in service delivery.</p> <p>Coordination quarterly meetings with CBOs/CSOs and District facilitated and conducted.</p> <p>The District NGO Forum registration and operations facilitated and supported.</p> <p>Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly</p>	<p>Paid Salaries to 16 departmental staff at the District and at LLGs.</p> <p>Coordination conducted in all LLGs in the quarter.</p>
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Expenditure

<i>211101 General Staff Salaries</i>	44,019		106,846		242.7%
<i>Wage Rec't:</i>	44,019	<i>Wage Rec't:</i>	106,845	<i>Wage Rec't:</i>	242.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,019	Total	106,845	Total	242.7%

Output: Social Rehabilitation Services

0 Normal Progress

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Office equipment procured at the District headquarters (Computers, filling cabinets)</p> <p>Technical staff and parents trained on CBR.</p> <p>CDOs trained on CBR development initiatives and IGAs in all sub counties.</p> <p>Homes of PWDs visited by CDOs in all sub- counties for effective involvement in development initiatives.</p> <p>Assistive devices procured and supplied to assessed and measured PWDs.</p> <p>Reports on CBR activities prepared and submitted quarterly</p> <p>Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated.</p> <p>Collection, analysis and dissemination of disability and elderly development information coordinated. And PWD database developed</p> <p>Disability and elderly development groups registered, promoted and supervised. Procurement of office Lap Top and Digital camera. Renovation of office Block by painting and replacement of broken window panes, and purchase of padlocks.</p>	<p>Monitored Disability and elderly awareness and involvement in socio-economic development initiatives.</p> <p>Reports on CBR activities prepared and submitted quarterly</p> <p>Disability and elderly awareness and involvement in socio-economic development initiati</p>
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Expenditure

221002 Workshops and Seminars	4,000	2,984	74.6%
221008 Computer supplies and Information Technology (IT)	2,500	3,663	146.5%
227001 Travel inland	2,675	1,296	48.4%

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,175	<i>Non Wage Rec't:</i>	7,943	<i>Non Wage Rec't:</i>	86.6%
<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	9,175	Total	7,943	Total	86.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.	16 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.	133.33	Normal progress
	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.		
	Local communities mobilized for effective participation in development initiatives.	Local communities mobilized for effective participation in development initiatives.		
	Community development programmes and projects Monitored and evaluated.	Community development programmes and projects Monitored and evaluated.		
	Equal participation of all communities in development programmes promoted	Equal participation of all communities in development programmes promoted		
	Creation and growth of functional groups for the improved welfare of the population promoted	Creation and growth of functional groups for the improved welfare of the population promoted		
	Communities trained in literacy programmes and income generating activities.)	Communities trained in literacy programmes and income generating activities.)		
Non Standard Outputs:	NA	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	600	536	89.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,117	93.1%
227001 Travel inland	494	761	154.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,294	<i>Non Wage Rec't:</i>	2,414
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,294	Total	2,414
			105.2%

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and, 40 Kachomo Sc.	1443 (Provided Functional Adult Literacy to 1440 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 54 Mugiti Sc, 74 Kakule Sc, 62 Nansanga Sc and, 40 Kachomo Sc.	99.86	Normal progress
	85 FAL instructors supported and motivated.	Motivated and supported 85 FAL instructors with honoraria.		
	85 FAL classes supported with instructional materials.	Conducted support supervision to FAL instructors.		
	02 Review meetings conducted for FAL programme in the District.	FAL classes monitored and supervised.		
	Quarterly support supervision visits conducted to FAL instructors.	Conducted 01 review meeting for FAL to discuss challenges that affected the program and forge a way forward for sustainability)		
	01 internal Learning/ exchange visit conducted for FAL instructors.			
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.			
	FAL classes monitored and supervised.)			

Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	0	461		N/A	
221011 Printing, Stationery, Photocopying and Binding	671	643		95.8%	
224004 Cleaning and Sanitation	800	800		100.0%	
227001 Travel inland	7,400	6,967		94.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	8,871	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	Total	8,871	Total	100.0%

Output: Support to Youth Councils

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)	13 (Supported youth councils in all the 12 Sub-counties and 1 town council in district; (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties Facilitated monitoring and evaluation of youth activities. office maintained cleaned and operationalised Supported youth groups to develop fundable projects in the District. Conducted 01 Youth Council Executive Committee meeting.)	100.00	The challenges are Low recoveries, Lack of transport means for the YLP focal person, Inadequate operation fund. These have undermined the expected performance of the program
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	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 a		

Expenditure

221002 Workshops and Seminars	13,366	12,619	94.4%
221011 Printing, Stationery, Photocopying and Binding	337	300	89.1%
224004 Cleaning and Sanitation	600	400	66.7%
227001 Travel inland	226,263	126,926	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,237	5,381	166.2%
Domestic Dev't:	237,329	134,864	56.8%
Donor Dev't:		0	0.0%
Total	240,566	140,245	58.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	14 (Disability groups supported to generate income generating activities.	24 (Disability groups supported to generate income generating activities.	171.43	Normal Progress
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Facilitated a delegation to attend international day celebrations in Tororo

Supported 3 children to access rehabilitation services at cheshire rehabilitation home.

Lobbied and supported 9 PWDs to be assessed, get treatment and receive assistive aids (hearing aids) from a donor through st Austine Catholic church

Procured and supplied 6 white canes for the blind)

Non Standard Outputs: Conduct quarterly grants committee meeting.
Conduct quarterly monitoring and supervision of groups

Conducted 4 quarterly grants committee meeting and recommended 8 and funded 8 PWD projects (Kaperi Disabled Association from Kaderuna at 2,000,000 and Mugiti PWDs from Mugiti at 1,800,000, Abaleme Tulamuke Tukolere Amo from Iki-iki at 1,900,000) and Nak

Expenditure

221002 Workshops and Seminars	1,013	1,660	163.8%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
224006 Agricultural Supplies	15,000	15,200	101.3%
227001 Travel inland	2,000	2,272	113.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,513	19,432	105.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,513	19,432	105.0%

Output: Work based inspections

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Work places Inspected for conformity to national policies and standards on occupational health and safety.	Settled 7 Labour complaints between employers and employees.	0	Lack of any grant from the centre and non allocation/ Release of Local revenue to the sector undermines its operations
	Labour Day marked and celebrated at district level.	Delivered arbitration award for Bukedi COU Vs Staff		
	Labour complaints between employers and employees settled.	Monitored the implementation of labour policy and legislation.		
	The implementation of labour policy and legislation monitored.	Sensitized the Public sensitized on labour policy and legislation.		
	Public sensitized on labour policy and legislation carried out.			
	Workmen's compensation cases handled;			
	Errant employees and employers prosecuted.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	506	101.2%
227001 Travel inland	1,000	168	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	674	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	674	33.7%

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, Naboia, Mugiti, Katira, Budaka TC)	14 (Supported Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)	100.00	Normal Progress
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Women empowered to participate in decision making and leadership.</p> <p>District women council meetings held</p> <p>District women executive meetings held</p> <p>01 women's day celebrated in the district.</p> <p>Women Programmes/projects monitored and evaluated and supported.</p> <p>01 workshop for women leaders in the district held on proposal writing.</p>	<p>Conducted 02 District women council executive meeting</p> <p>Monitored, Evaluated and supported women programs</p> <p>Empowered Women to participate in decision making and leadership.</p> <p>Conducted 02 training workshop for women leaders in the district on proposa</p>
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Expenditure

221002 Workshops and Seminars	2,500	1,670	66.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	423	87	20.6%
224004 Cleaning and Sanitation	800	400	50.0%
227001 Travel inland	5,500	760	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,723	<i>Non Wage Rec't:</i> 3,217	<i>Non Wage Rec't:</i> 30.0%
<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	10,723	Total 3,217	Total 30.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	High expectations for much funding from Government by the communities
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Katira Sc Ush 7,480.29;
 Mugiti Sc Ush 7,480.29;
 Kamonkoli Sc Ush7,480.29;
 Kaderuna Sc Ush7,480.29;
 Budaka Sc Ush7,480.29;
 Naboia Sc Ush7,480.29; Lyama Sc Ush 7,480.29.

Support funds for monitoring and support supervision is part of the sub-county allocation.

Evaluated and transferred funds to 6 sub counties for on ward transfers to 8 community groups.

Expenditure

263204 Transfers to other govt. units (Capital)	52,362	45,000	85.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,362	<i>Domestic Dev't:</i> 45,000	<i>Domestic Dev't:</i> 85.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,362	Total 45,000	Total 85.9%

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

0 Normal Progress

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid	Monthly staff salaries paid
	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out.
	National and Internal assessment exercise conducted annually.	
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out.	
	Hosting and updating the District website : www.budaka.co.ug conducted.	
	Installation of internet facility conducted.	
	Operation and maintenance of internet facility carried out.	

Expenditure

211101 General Staff Salaries	14,562	39,523	271.4%
Wage Rec't:	14,562	39,524	271.4%
Non Wage Rec't:	4,570	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,132	39,524	206.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly Technical Planning Meeting coordinated and minutes produced and distributed)	12 (Coordination of DTPC and Writing of minutes where action points resolved are forwarded to council)	100.00	Normal progress
No of qualified staff in the Unit	2 (Coordinating the preparation and the production of the second District development plan carried out.	3 (Support supervision in the preparation and production of sub-county Quarterly reports.)	150.00	
	Support supervision in the preparation and production of sub-county investment plans carried out.)			

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (Council sesetions conducted and resolutions communicated for implementaion)	6 (Progress reports prepared and Discussed in the standing committees and recommendations submitted to council in all sectors for the five committees.)	100.00	
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>Technical support supervision provided to vote controllers and sub county chiefs in the preparation of OBT reports.</p>		

Expenditure

221002 Workshops and Seminars	1,550	229	14.8%
227001 Travel inland	5,682	4,800	84.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,232	<i>Non Wage Rec't:</i> 5,029	<i>Non Wage Rec't:</i> 49.1%
<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	10,232	Total 5,029	Total 49.1%

Output: Statistical data collection

0 Normal Progress

Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted.	The District inventory updated. Reports prepared, produced and submitted.
	Updating and producing the district statistical abstract conducted.	Updating and producing the district statistical abstract conducted.
	Departmental databases updated	Departmental databases updated

Expenditure

227001 Travel inland	8,000	6,577	82.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	6,577	82.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	6,577	82.2%

Output: Project Formulation

		0	N/A
Non Standard Outputs:	Situation analysis carried out for all departments.	N/A	
	Projects for implementation identified and project profiles prepared and distributed.		
	Screening of projects for environment mitigation measures coordinated.		
	Monitoring of projects carried out on quarterly basis.		

Expenditure

227001 Travel inland	17,677	7,366	41.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	17,677	7,366	41.7%
<i>Donor Dev't:</i>		0	0.0%
Total	17,677	7,366	41.7%

Output: Monitoring and Evaluation of Sector plans

0 Normal Progress

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Quarterly monitoring of projects by technical and political leaders conducted.	Quarterly monitoring of projects by technical and political leaders conducted.
	Preparation and production of quarterly reports produced and submitted (OBT).	Preparation and production of quarter one report produced and submitted (OBT).
	Preparation and production of BFPs and Performance contract carried out including the District budget	Preparation of BFPs and Performance contract carried out including the District budget

Expenditure

<i>227001 Travel inland</i>	38,200	36,823	96.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,200	36,823	<i>Non Wage Rec't:</i> 96.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	38,200	36,823	Total 96.4%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Four computers procured and supplied for the District Planner, Population Officer, ASSISTANT Statical Officer and the Internal auditor at Ugx 2,000,000 each	Procured in Q3	0	Normal Progress
	LAN facility at the District headquarters established under LGMSD at Ugx 20,000,000			

Expenditure

<i>231007 Other Fixed Assets (Depreciation)</i>	28,000	6,610	23.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,000	6,610	<i>Domestic Dev't:</i> 23.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	28,000	6,610	Total 23.6%

Output: Other Capital

Non Standard Outputs:	N/A	0	N/A
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Expenditure

<i>312104 Other Structures</i>	116,529	90,362	77.5%
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	116,529	<i>Domestic Dev't:</i>	90,362	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,529	Total	90,362	Total	77.5%

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 Internal Audit staff paid oVerification of payrolln monthly basis.	Salaries to Internal Audit staff paid oVerification of payrolln monthly basis.	0	Reaching the Auditees is a challenge due to transport constraint.
	District Audit Function Managed and coordinated.	District Audit Function Managed and coordinated.		
	Office furniture procured and supplied (Ush 1,000,000).	Office furniture procured and supplied (Ush 1,000,000).		
	Filing cabinet procured and supplied (750,000).	Filing cabinet procured and supplied (750,000).		
	Digital camera procured and supplied (Ush 1,000,000).	Digital ca		
	Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000).			
	Operation and maintenance of 2 motorcycles once a quarter conducted (Ush 1,500,000).			
	General office operational activities conducted (Ush 696,000).			
	Annual subscription to internal auditors paid.			

Expenditure

211101 General Staff Salaries	41,778	51,306	122.8%
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Vote: 571 Budaka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%	
Wage Rec't:	41,778	Wage Rec't: 51,307	Wage Rec't: 122.8%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,500	Non Wage Rec't: 37.5%	
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,778	Total 52,807	Total 110.5%	

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	135 (Financial Internal Controls evaluated and reviewed in all Departments in the District Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Special Audit assignments carried out in YLP, Katira sub county.)	108.00	Normal progress
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Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

sector work plans and budgets.

Special Audit assignments carried out.

Risk management process facilitated and evaluated.

Internal Audit reports produced and submitted to relevant authorities.

Financial Internal Controls evaluated and reviewed.

Financial Auditing executed.)

Date of submitting Quaterly Internal Audit Reports

()

20/04/2016 (Audit inspection and Performance Audit carried out)

0

Non Standard Outputs:

Audit inspection and Performance Audit carried out.

Audit inspection and Performance Audit carried out.

Implementation of Audit recommendations carried out.

Implementation of Audit recommendations carried out.

Receipt custody and utilization of financial resources controlled.

Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.

Financial and operational procedures to ensure value for money facilitated.

Expenditure

227001 Travel inland	14,837	9,008	60.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,837	9,008	<i>Non Wage Rec't:</i> 60.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	14,837	9,008	Total 60.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 571 Budaka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 8,968,649	<i>Wage Rec't:</i> 8,316,207	<i>Wage Rec't:</i> 92.7%	
	<i>Non Wage Rec't:</i> 4,960,530	<i>Non Wage Rec't:</i> 4,175,006	<i>Non Wage Rec't:</i> 84.2%	
	<i>Domestic Dev't:</i> 2,306,525	<i>Domestic Dev't:</i> 1,934,960	<i>Domestic Dev't:</i> 83.9%	
	<i>Donor Dev't:</i> 180,088	<i>Donor Dev't:</i> 451,811	<i>Donor Dev't:</i> 250.9%	
	Total 16,415,792	Total 14,877,984	Total 90.6%	

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	132,550
Sector: Works and Transport				21,171	21,901
LG Function: District, Urban and Community Access Roads				21,171	21,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,171	6,171
LCII: Not Specified				6,171	6,171
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Budaka S/C	Budaka S/C	Other Transfers from Central Government	N/A	6,171	6,171
Output: PRDP-District and Community Access Road Maintenance				15,000	15,729
LCII: Naboa				15,000	15,729
Item: 263312 Conditional transfers for Road Maintenance					
Swamp works on Nabiketo swamp	Nabiketo swamp	Roads Rehabilitation Grant	N/A	15,000	15,729
			(works done)		
Sector: Education				47,182	53,834
LG Function: Pre-Primary and Primary Education				47,182	53,834
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	15,468
LCII: Chali				15,500	15,468
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Kyali p/s	kyali p/s	Conditional Grant to SFG	Completed	15,500	15,468
			(commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,682	38,366
LCII: Chali				24,399	24,074
Item: 263104 Transfers to other govt. units (Current)					
Sapiri P/s	Sapiri	Conditional Grant to Primary Education	N/A	11,008	11,171
			(Funds transferred)		
Kyali P/s	Kyali	Conditional Grant to Primary Education	N/A	7,760	7,054
			(Funds transferred)		
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	N/A	5,631	5,849
			(Funds transferred)		
LCII: Gadumire				7,283	14,292
Item: 263104 Transfers to other govt. units (Current)					
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	N/A	7,283	14,292
			(Funds transferred)		
Sector: Health				4,441	4,640
LG Function: Primary Healthcare				4,441	4,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,640

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	132,550
LCII: Sapiri				4,441	4,640
Item: 263104 Transfers to other govt. units (Current)					
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
			(Funds transferred)		
Sector: Water and Environment				29,313	26,081
LG Function: Rural Water Supply and Sanitation				29,313	26,081
<i>Capital Purchases</i>					
Output: Spring protection				3,208	3,028
LCII: Chali				3,208	3,028
Item: 312104 Other Structures					
New spring	Nabiketo- Mulonsya spring	Conditional transfer for Rural Water	N/A	3,208	3,028
			(Commissioned)		
Output: Borehole drilling and rehabilitation				26,105	23,053
LCII: Chali				26,105	23,053
Item: 312104 Other Structures					
Borehole rehabilitation I	Izibangabo	Conditional transfer for Rural Water	N/A	4,500	3,704
New borehole construction	Namukumeri (Done as alternative to)	Conditional transfer for Rural Water	Completed	0	15,645
			(Commissioned)		
New borehole	Nabiketo P/S	Conditional transfer for Rural Water	N/A	17,105	0
			(Commissioned)		
Borehole rehabilitation	Bulumbi	Conditional transfer for Rural Water	N/A	4,500	3,704
Sector: Social Development				10,700	8,600
LG Function: Community Mobilisation and Empowerment				10,700	8,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,700	8,600
LCII: Chali				8,000	5,500
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Budaka s/c	Budaka s/c	LGMSD (Former LGDP)	N/A	8,000	5,500
			(Goats procured)		
LCII: Not Specified				2,700	3,100
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	N/A	2,700	3,100
			(Projects monitored)		
Sector: Public Sector Management				19,203	17,495
LG Function: Local Government Planning Services				19,203	17,495
<i>Capital Purchases</i>					

Vote: 571 Budaka District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	132,550
Output: Other Capital				19,203	17,495
LCII: Sapiri				19,203	17,495
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Budaka Sc		LGMSD (Former LGDP)	N/A	19,203	17,495

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	693,977
Sector: Agriculture				27,451	6,320
LG Function: District Production Services				27,451	6,320
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,191	0
LCII: Macholi				13,191	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniyure		Locally Raised Revenues	N/A	13,191	0
Output: PRDP-Cattle dip construction and rehabilitation				14,260	6,320
LCII: Macholi				14,260	6,320
Item: 314201 Materials and supplies					
Laboratory supplies		Other Transfers from Central Government	Completed	14,260	6,320
Sector: Works and Transport				118,911	89,398
LG Function: District, Urban and Community Access Roads				118,911	89,398
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				66,011	43,411
LCII: Not Specified				66,011	43,411
Item: 263312 Conditional transfers for Road Maintenance					
Budaka TC Road Re sealing /Periodic road maintenance	pioneer and Babula road (0.325 Km)	Other Transfers from Central Government	N/A	66,011	43,411
			(Road resealed)		
Output: Urban unpaved roads Maintenance (LLS)				52,900	45,987
LCII: Not Specified				52,900	45,987
Item: 263312 Conditional transfers for Road Maintenance					
Budaka TC mechanical imprest for vehicle maintainance	Budaka TC roads office	Other Transfers from Central Government	N/A	16,000	5,956
			(Vehicle maintained)		
Budaka TC periodic road maintenance. Stone pitching on tax park entrace	Budaka TC (Tax park entrace)	Other Transfers from Central Government	N/A	12,600	11,994
			(stone pitched)		
Budaka TC roads office operations	Budaka TC roads office	Other Transfers from Central Government	N/A	3,000	7,764
			(officeoperation done)		
Budaka TC Routine mechanised road maintenance	society-nekemiya-zei road, nawoja-lyama road, nawudo-jaffa-maliga road	Other Transfers from Central Government	N/A	9,500	11,973
			(Roads fully opened)		

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	693,977
Budaka TC routine manual road maintenance	Budaka TC roads (65 Km)	Other Transfers from Central Government	N/A	11,800	8,300
			(Road gang wages paid)		
Sector: Education				459,576	517,418
LG Function: Pre-Primary and Primary Education				73,297	71,264
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	15,953
LCII: Namengo				15,500	15,953
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Budaka p/s	Budaka p/s	Conditional Grant to SFG	Completed	15,500	15,953
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,797	55,311
LCII: Macholi				42,883	43,384
Item: 263104 Transfers to other govt. units (Current)					
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	N/A	8,831	8,194
			(Funds transferred)		
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	N/A	9,153	8,723
			(Funds transferred)		
Budaka P/s	Budaka	Conditional Grant to Primary Education	N/A	10,518	11,141
			(Funds transferred)		
Budaka FHP P/S	Budaka	Conditional Grant to Primary Education	N/A	14,382	15,326
			(Funds transferred)		
LCII: Nabweyo				14,914	11,927
Item: 263104 Transfers to other govt. units (Current)					
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	N/A	14,914	11,927
			(Funds transferred)		
LG Function: Secondary Education				386,279	446,154
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				386,279	446,154
LCII: Budaka				0	55,943
Item: 263319 Conditional transfers for Secondary Schools					
Budaka ss		Conditional Grant to Secondary Salaries	N/A	0	55,943
			(Funds transferred)		
LCII: Macholi				328,747	390,211
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	693,977
RAINBOW HIGH SCHOOL	RAINBOW HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	164,247	0
Item: 263319 Conditional transfers for Secondary Schools					
BUDAKA UNIVERSAL COLLEGE	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	N/A	164,500	235,674
Rainbow High school		Conditional Grant to Secondary Salaries	(Funds transferred) N/A	0	154,537
LCII: Namengo					
Item: 263306 Conditional transfers for Secondary Salaries					
BUDAKA SS	BUDAKA SS	Conditional Grant to Secondary Education	N/A	57,532	0
Sector: Health				16,198	47,625
LG Function: Primary Healthcare				16,198	47,625
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,198	47,625
LCII: Budaka					
Item: 263104 Transfers to other govt. units (Current)					
Budaka HCIV	BUDAKA HC III	Conditional Grant to PHC - development	N/A	16,198	47,625
				(Funds transferred)	
Sector: Public Sector Management				236,751	33,216
LG Function: District and Urban Administration				143,781	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				40,704	0
LCII: Macholi					
Item: 231002 Residential buildings (Depreciation)					
Purchase of Furniture for Administrative Block	Budaka S/C hqtrs. Site	LGMSD (Former LGDP)	N/A	40,704	0
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Macholi					
Item: 231007 Other Fixed Assets (Depreciation)					
Four laptop computers supplied to Administration department	Administration Dept. (Planner, OBT FPO, Statician, Population Officer)	LGMSD (Former LGDP)	N/A	8,000	0
Output: Other Capital				95,077	0
LCII: Macholi					
Item: 314202 Work in progress					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	693,977
Architectual design for council chamber and sports complex	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	20,000	0
			(2016/170F/Y)		
Completion of water borne toilets - planning unit	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	25,000	0
Extension of pipied water to the District Headquarters and construction of a Septic Tank with all its Accessories.	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	34,077	0
Procure and installation of Rain Water Harvesting tanks	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	16,000	0
LG Function: Local Government Planning Services				92,970	33,216
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,533	21,905
LCII: Macholi				43,533	21,905
Item: 312104 Other Structures					
Construction of identified structures		LGMSD (Former LGDP)	Completed	43,533	21,905
Output: Office and IT Equipment (including Software)				28,000	6,610
LCII: Macholi				28,000	6,610
Item: 231007 Other Fixed Assets (Depreciation)					
LAN facility at the District headquarters established under LGMSD	Budaka District headquarters	LGMSD (Former LGDP)	N/A	20,000	0
			(2016/2017 f/Y)		
Four computers supplied to the District Planner, Population Officer, Assistant Statistical Officer and the Internal Auditor	Budaka District headquarters	LGMSD (Former LGDP)	Completed	8,000	6,610
			(computers in use)		
Output: Other Capital				21,437	4,701
LCII: Macholi				21,437	4,701
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Budaka Tc		LGMSD (Former LGDP)	N/A	21,437	4,701

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	403,149
Sector: Works and Transport				17,948	15,911
LG Function: District, Urban and Community Access Roads				17,948	15,911
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,948	2,948
LCII: Not Specified				2,948	2,948
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kachomo S/C	Kachomo S/C	Other Transfers from Central Government	N/A	2,948	2,948
Output: PRDP-District and Community Access Road Maintenance				15,000	12,963
LCII: Not Specified				15,000	12,963
Item: 263312 Conditional transfers for Road Maintenance					
Swamp works on Kotinyangha swamp	Kotinyangha	Roads Rehabilitation Grant	N/A	15,000	12,963
			(works done)		
Sector: Education				226,604	344,008
LG Function: Pre-Primary and Primary Education				100,260	98,747
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,203	5,894
LCII: Kachomo				6,203	5,894
Item: 231006 Furniture and fittings (Depreciation)					
40 - 3 Seater desks for Bulalaka P/S	Bulalaka P/S	Conditional Grant to SFG	Completed	6,203	5,894
			(36 Desks Supplied)		
Output: PRDP-Classroom construction and rehabilitation				47,500	47,092
LCII: Kadenghe				47,500	47,092
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms constructed in Bulalaka ps	Bulalaka ps	Conditional Grant to SFG	Completed	47,500	47,092
			(commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,557	45,761
LCII: Kachomo				22,305	20,982
Item: 263104 Transfers to other govt. units (Current)					
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	N/A	4,504	4,290
			(Funds transferred)		
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	N/A	9,874	8,358
			(Funds transferred)		
Bulangira P/s	Bulangira	Conditional Grant to Primary Education	N/A	7,928	8,334
			(Funds transferred)		
LCII: Kodiri				24,252	24,779
Item: 263104 Transfers to other govt. units (Current)					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	403,149
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A	6,590	6,393
			(Funds transferred)		
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	N/A	7,998	7,664
			(Funds transferred)		
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	N/A	9,664	10,722
			(Funds transferred)		
LG Function: Secondary Education				126,344	245,261
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,344	245,261
LCII: Kachomo				126,344	245,261
Item: 263306 Conditional transfers for Secondary Salaries					
NGOMA STANDARD SCH	NGOMA STANDARD SCH	Conditional Grant to Secondary Education	N/A	126,344	0
Item: 263319 Conditional transfers for Secondary Schools					
Ngoma standard s s		Conditional Grant to Secondary Salaries	N/A	0	173,872
			(Funds transferred)		
Kaderuna SS		Conditional Grant to Secondary Salaries	N/A	0	71,390
			(Funds transferred)		
Sector: Health				4,441	4,640
LG Function: Primary Healthcare				4,441	4,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,640
LCII: Kachomo				4,441	4,640
Item: 263104 Transfers to other govt. units (Current)					
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
			(Funds transferred)		
Sector: Water and Environment				51,314	30,098
LG Function: Rural Water Supply and Sanitation				51,314	30,098
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,314	30,098
LCII: Kachomo				17,105	15,049
Item: 312104 Other Structures					
New borehole construction	Nakatende	Conditional transfer for Rural Water	Completed	0	15,049
			(Commissioned)		
New borehole	Nakabale	Conditional transfer for Rural Water	N/A	17,105	0
			(Commissioned)		
LCII: Kadenghe				34,210	15,049
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	403,149
New borehole I	Kadeghe II	Conditional transfer for Rural Water	Completed (Commissioned)	17,105	15,049
New borehole	Bunyekero	Conditional transfer for Rural Water	N/A (Commissioned)	17,105	0
Sector: Public Sector Management				4,444	8,492
LG Function: Local Government Planning Services				4,444	8,492
<i>Capital Purchases</i>					
Output: Other Capital				4,444	8,492
LCII: Kachomo				4,444	8,492
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Nansanga sc		LGMSD (Former LGDP)	N/A	4,444	3,559
Not Specified Transfer of LGMSD Funds to Kachomo sc		LGMSD (Former LGDP)	N/A	0	4,933

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	197,226
Sector: Agriculture				5,865	1,044
<i>LG Function: District Production Services</i>				<i>5,865</i>	<i>1,044</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				5,865	1,044
LCII: Kaderuna				5,865	1,044
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Cattle crush		Other Transfers from Central Government	Completed	1,415	1,044
Item: 312104 Other Structures					
Cattle crushes		Other Transfers from Central Government	N/A	4,450	0
Sector: Works and Transport				21,076	4,616
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,076</i>	<i>4,616</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,616	4,616
LCII: Not Specified				4,616	4,616
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kaderuna S/C	Kaderuna S/C	Other Transfers from Central Government	N/A	4,616	4,616
Output: District Roads Maintenance (URF)				16,460	0
LCII: Not Specified				16,460	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Kabuna-Kebula- Kaderuna	Other Transfers from Central Government	N/A	16,460	0
Sector: Education				183,913	102,434
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,107</i>	<i>102,434</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,304	8,429
LCII: Kaperi				9,304	8,429
Item: 231006 Furniture and fittings (Depreciation)					
60 -3 seater desks for Kaperi ps	Kaperi p/s	Conditional Grant to SFG	Completed	9,304	8,429
			(Supplied)		
Output: PRDP-Classroom construction and rehabilitation				47,500	47,258
LCII: Kaperi				47,500	47,258
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Kaperi Ps under PRDP	Kaperi Ps	Conditional Grant to SFG	Completed	47,500	47,258
			(pending hand over)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,302	46,746
LCII: Kabuna				9,839	10,701

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	197,226
Item: 263104 Transfers to other govt. units (Current)					
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	N/A	9,839	10,701
			(Funds transferred)		
LCII: Kaderuna				36,464	36,046
Item: 263104 Transfers to other govt. units (Current)					
Kebula P/s	Kebula	Conditional Grant to Primary Education	N/A	8,537	7,554
			(Funds transferred)		
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	N/A	9,874	10,590
			(Funds transferred)		
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	N/A	8,341	7,686
			(Funds transferred)		
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	N/A	9,713	10,215
			(Funds transferred)		
LG Function: Secondary Education				80,806	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,806	0
LCII: Kaderuna				80,806	0
Item: 263306 Conditional transfers for Secondary Salaries					
KADERUNA SS	KADERUNA S.S	Conditional Grant to Secondary Education	N/A	80,806	0
Sector: Health				2,994	2,681
LG Function: Primary Healthcare				2,994	2,681
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	2,681
LCII: Kebula				2,994	2,681
Item: 263104 Transfers to other govt. units (Current)					
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	N/A	2,994	2,681
			(Funds transferred)		
Sector: Water and Environment				86,627	76,366
LG Function: Rural Water Supply and Sanitation				86,627	76,366
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	13,142
LCII: Kaderuna				15,000	13,142
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined pit latrine	Kachomo trading centre	Conditional transfer for Rural Water	N/A	15,000	13,142
			(Completed in Q3)		
Output: Spring protection				3,208	3,028
LCII: Kebula				3,208	3,028
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	197,226
New spring	Bunyolo- Bunyolo spring	Conditional transfer for Rural Water	N/A	3,208	3,028
			(Commissioned)		
Output: Borehole drilling and rehabilitation				68,419	60,196
LCII: Kabuna				17,105	15,049
Item: 312104 Other Structures					
New borehole	Bulefe	Conditional transfer for Rural Water	N/A	17,105	15,049
			(Commissioned)		
LCII: Kaderuna				34,210	30,098
Item: 312104 Other Structures					
New borehole I	Nakabale	Conditional transfer for Rural Water	Completed	17,105	15,049
			(Commissioned)		
New borehole	Kaderuna S/C HQTR.	Conditional transfer for Rural Water	N/A	17,105	15,049
			(Commissioned)		
LCII: Kaperi				17,105	15,049
Item: 312104 Other Structures					
New borehole	Kaperi-Pallisa centre	Conditional transfer for Rural Water	N/A	17,105	15,049
			(Commissioned)		
Sector: Social Development				4,000	2,500
LG Function: Community Mobilisation and Empowerment				4,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,500
LCII: Kaderuna				4,000	2,500
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	N/A	4,000	2,500
Sector: Public Sector Management				6,751	7,585
LG Function: Local Government Planning Services				6,751	7,585
<i>Capital Purchases</i>					
Output: Other Capital				6,751	7,585
LCII: Kaderuna				6,751	7,585
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Kaderuna s c		LGMSD (Former LGDP)	N/A	6,751	7,585

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		86,632	93,965
Sector: Works and Transport				18,101	12,881
LG Function: District, Urban and Community Access Roads				18,101	12,881
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,024	3,024
LCII: Not Specified				3,024	3,024
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kakule S/C	Kakule S/C	Other Transfers from Central Government	N/A	3,024	3,024
Output: District Roads Maintenance (URF)				15,077	9,858
LCII: Not Specified				15,077	9,858
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Kakule- Namirembe-Kameruka	Other Transfers from Central Government	N/A	15,077	9,858
			(Road maintained)		
Sector: Education				29,012	29,593
LG Function: Pre-Primary and Primary Education				29,012	29,593
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,012	29,593
LCII: Kakule				19,173	21,340
Item: 263104 Transfers to other govt. units (Current)					
Kakule P/s	Kakule	Conditional Grant to Primary Education	N/A	8,635	10,317
			(Funds transferred)		
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	N/A	10,539	11,024
			(Funds transferred)		
LCII: Kasuleta				9,839	8,252
Item: 263104 Transfers to other govt. units (Current)					
Kasuleta P/s	Kasuleta	Conditional Grant to Primary Education	N/A	9,839	8,252
			(Funds transferred)		
Sector: Health				2,994	2,681
LG Function: Primary Healthcare				2,994	2,681
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	2,681
LCII: Namusiita				2,994	2,681
Item: 263104 Transfers to other govt. units (Current)					
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	N/A	2,994	2,681
			(Funds transferred)		
Sector: Water and Environment				21,605	34,398
LG Function: Rural Water Supply and Sanitation				21,605	34,398
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,605	34,398
LCII: Kasuleta				21,605	19,349
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		86,632	93,965
Borehole rehabilitation	Kasuleta P/S	Conditional transfer for Rural Water	N/A (Commissioned)	4,500	3,704
New borehole	Kikalu	Conditional transfer for Rural Water	N/A	17,105	15,645
LCII: Namusita Item: 312104 Other Structures				0	15,049
New borehole	Namusita P/S	Conditional transfer for Rural Water	N/A (Commissioned)	0	15,049
Sector: Social Development				8,000	7,500
LG Function: Community Mobilisation and Empowerment				8,000	7,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	7,500
LCII: Kakule Item: 263204 Transfers to other govt. units (Capital)				8,000	7,500
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	N/A (Goats procured)	8,000	7,500
Sector: Public Sector Management				6,920	6,913
LG Function: Local Government Planning Services				6,920	6,913
<i>Capital Purchases</i>					
Output: Other Capital				6,920	6,913
LCII: Kakule Item: 312104 Other Structures				6,920	6,913
Transfer of LGMSD Funds to KAKULE SC		LGMSD (Former LGDP)	N/A	6,920	6,913

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Budaka</i>		17,614	13,242
Sector: Health				17,614	13,242
LG Function: Primary Healthcare				17,614	13,242
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				17,614	13,242
LCII: Kamonkoli				17,614	13,242
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital	Namengo HC III	Conditional Grant to	N/A	17,614	13,242
Namengo HC III		NGO Hospitals			

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	294,203
Sector: Agriculture				0	5,433
<i>LG Function: District Production Services</i>				0	5,433
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	5,433
LCII: Lyama				0	5,433
Item: 231007 Other Fixed Assets (Depreciation)					
Cattle crushes		Conditional transfers to Production and Marketing	Completed	0	5,433
Sector: Works and Transport				22,835	1,525
<i>LG Function: District, Urban and Community Access Roads</i>				22,835	1,525
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,525	1,525
LCII: Not Specified				1,525	1,525
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Lyama S/C	Lyama S/C	Other Transfers from Central Government	N/A	1,525	1,525
Output: Bottle necks Clearance on Community Access Roads				9,000	0
LCII: Not Specified				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Swamp raising of Lyama - Butove swamp	Lyama - Butove road	Other Transfers from Central Government	N/A	9,000	0
			(funds re allocated)		
Output: District Roads Maintainence (URF)				12,310	0
LCII: Not Specified				12,310	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Naweyo- Iyama- Nakisenye road (8Km)	Other Transfers from Central Government	N/A	12,310	0
Sector: Education				602,311	202,686
<i>LG Function: Pre-Primary and Primary Education</i>				538,750	134,546
<i>Capital Purchases</i>					
Output: Other Capital				400,000	0
LCII: Tadameri				400,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of: 7 classrooms,10 stances-lined pit latrines,1 Administration block, 1 staff house,2-2 stance pit latrines(staff house and Staff members) and 3 water Tank.		Other Transfers from Central Government	N/A	400,000	0
Output: Latrine construction and rehabilitation				15,500	14,357
LCII: Tadameri				15,500	14,357

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	294,203
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Butove p/s	Butove p/s	Conditional Grant to SFG	Completed	15,500	14,357
Output: Teacher house construction and rehabilitation				67,550	67,298
LCII: Suni				67,550	67,298
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at St peter's Nalubembe p/s	St peter's Nalubembe p/s	Conditional Grant to SFG	Completed	67,550	67,298
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,700	52,892
LCII: Not Specified				6,968	6,363
Item: 263104 Transfers to other govt. units (Current)					
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	N/A	6,968	6,363
			(Funds transferred)		
LCII: Lyama				31,868	28,296
Item: 263104 Transfers to other govt. units (Current)					
Suni P/s	Sunni	Conditional Grant to Primary Education	N/A	8,670	10,119
			(Funds transferred)		
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	N/A	14,921	11,544
			(Funds transferred)		
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	N/A	8,278	6,633
			(Funds transferred)		
LCII: Tademeri				16,863	18,232
Item: 263104 Transfers to other govt. units (Current)					
Linghole P/s	Linghole	Conditional Grant to Primary Education	N/A	8,530	8,495
			(Funds transferred)		
Butove P/s	Butove	Conditional Grant to Primary Education	N/A	8,334	9,737
			(Funds transferred)		
LG Function: Secondary Education				63,561	68,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,561	68,140
LCII: Lyama				63,561	68,140
Item: 263306 Conditional transfers for Secondary Salaries					
LYAMA SEED SS	LYAMA S.S	Conditional Grant to Secondary Education	N/A	63,561	0

Item: 263319 Conditional transfers for Secondary Schools

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	294,203
Lyama Seed school		Conditional Grant to Secondary Salaries	N/A	0	68,140
			(Funds transferred)		
Sector: Health				32,435	30,572
LG Function: Primary Healthcare				32,435	30,572
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				25,000	23,251
LCII: Lyama				25,000	23,251
Item: 231002 Residential buildings (Depreciation)					
Renovation of Lyama Maternity Ward	Lyama HCIII	LGMSD (Former LGDP)	N/A	25,000	23,251
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,435	7,321
LCII: Lyama				7,435	7,321
Item: 263104 Transfers to other govt. units (Current)					
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
			(Funds transferred)		
Butove II	Butove HC II	Conditional Grant to PHC - development	N/A	2,994	2,681
			(Funds transferred)		
Sector: Water and Environment				116,129	41,806
LG Function: Rural Water Supply and Sanitation				116,129	41,806
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				116,129	41,806
LCII: Lyama				34,210	0
Item: 312104 Other Structures					
New borehole	Lukonge B	Conditional transfer for Rural Water	N/A	17,105	0
New boreholee	Nakisenye	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Nalugondo				34,210	15,049
Item: 312104 Other Structures					
New borehole	Nalugondo	Conditional transfer for Rural Water	N/A	17,105	0
New borehole I	Naluli	Conditional transfer for Rural Water	Completed	17,105	15,049
			(Commissioned)		
LCII: Not Specified				0	15,645
Item: 312104 Other Structures					
New borehole	Tademeri (Done as alternative to Nansega)	Conditional transfer for Rural Water	Completed	0	15,645
			(Commissioned)		
LCII: Suni				21,605	3,704

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	294,203
Item: 312104 Other Structures					
New borehole	Suni B - Nalubembe	Conditional transfer for Rural Water	N/A	17,105	0
Borehole rehabilitation	Buyemba	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Tademeri				26,105	7,408
Item: 312104 Other Structures					
Borehole rehabilitation II	Kazinga	Conditional transfer for Rural Water	N/A	4,500	3,704
			(Commissioned)		
Borehole rehabilitation I	Namukalo	Conditional transfer for Rural Water	N/A	4,500	3,704
			(Commissioned)		
New borehole	Nasennga	Conditional transfer for Rural Water	N/A	17,105	0
Sector: Social Development				6,000	7,000
LG Function: Community Mobilisation and Empowerment				6,000	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	7,000
LCII: Lyama				6,000	7,000
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Lyama s/c	Lyama s/c	LGMSD (Former LGDP)	N/A	6,000	7,000
			(Goats procured)		
Sector: Public Sector Management				6,240	5,181
LG Function: Local Government Planning Services				6,240	5,181
<i>Capital Purchases</i>					
Output: Other Capital				6,240	5,181
LCII: Lyama				6,240	5,181
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Lyama sc		LGMSD (Former LGDP)	N/A	6,240	5,181

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	160,540
Sector: Agriculture				0	5,475
LG Function: District Production Services				0	5,475
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	5,475
LCII: Not Specified				0	5,475
Item: 231007 Other Fixed Assets (Depreciation)					
Cattle crush		Conditional transfers to Production and Marketing	Completed	0	5,475
Sector: Works and Transport				2,777	2,777
LG Function: District, Urban and Community Access Roads				2,777	2,777
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,777	2,777
LCII: Not Specified				2,777	2,777
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Naboa S/C	Naboa S/C	Other Transfers from Central Government	N/A	2,777	2,777
Sector: Education				139,618	122,241
LG Function: Pre-Primary and Primary Education				38,543	34,501
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,543	34,501
LCII: Lupada				26,181	20,958
Item: 263104 Transfers to other govt. units (Current)					
Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	N/A	10,336	8,333
			(Funds transferred)		
Lupada P/s	Lupada	Conditional Grant to Primary Education	N/A	15,845	12,626
			(Funds transferred)		
LCII: Naboa				7,234	7,164
Item: 263104 Transfers to other govt. units (Current)					
Naboa P/s	Naboa	Conditional Grant to Primary Education	N/A	7,234	7,164
			(Funds transferred)		
LCII: Nangeye				5,127	6,378
Item: 263104 Transfers to other govt. units (Current)					
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	N/A	5,127	6,378
			(Funds transferred)		
LG Function: Secondary Education				101,075	87,741
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,075	87,741
LCII: Lupada				101,075	87,741
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	160,540
NABOA SS	NABOA ss	Conditional Grant to Secondary Education	N/A	101,075	0
Item: 263319 Conditional transfers for Secondary Schools					
Naboa S S		Conditional Grant to Secondary Salaries	N/A	0	87,741
				(Funds transferred)	
Sector: Health				4,441	4,640
LG Function: Primary Healthcare				4,441	4,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,640
LCII: Naboa				4,441	4,640
Item: 263104 Transfers to other govt. units (Current)					
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
				(Funds transferred)	
Sector: Water and Environment				18,000	14,817
LG Function: Rural Water Supply and Sanitation				18,000	14,817
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	14,817
LCII: Bunyekero				4,500	3,704
Item: 312104 Other Structures					
Borehole rehabilitation	Kakoli A	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Lupada				9,000	7,408
Item: 312104 Other Structures					
Borehole rehabilitation I	Naboa parents P/S	Conditional transfer for Rural Water	N/A	4,500	3,704
				(Commissioned)	
Borehole rehabilitation	Namuseru II	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Naboa				4,500	3,704
Item: 312104 Other Structures					
Borehole rehabilitation I	Namwamba	Conditional transfer for Rural Water	N/A	4,500	3,704
				(Commissioned)	
Sector: Social Development				6,000	4,400
LG Function: Community Mobilisation and Empowerment				6,000	4,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	4,400
LCII: Naboa				6,000	4,400
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Naboa s/c	Naboa s/c	LGMSD (Former LGDP)	N/A	6,000	4,400

Vote: 571 Budaka District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	160,540
<i>Sector: Public Sector Management</i>				<i>7,277</i>	<i>6,191</i>
<i>LG Function: Local Government Planning Services</i>				<i>7,277</i>	<i>6,191</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,277	6,191
LCII: Naboa				7,277	6,191
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Naboa Sc		LGMSD (Former LGDP)	N/A	7,277	6,191

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,943	66,944
Sector: Works and Transport				2,058	2,058
LG Function: District, Urban and Community Access Roads				2,058	2,058
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,058	2,058
LCII: Not Specified				2,058	2,058
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Nansanga S/C	Nansanga	Other Transfers from Central Government	N/A	2,058	2,058
Sector: Education				43,427	46,133
LG Function: Pre-Primary and Primary Education				43,427	46,133
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	15,486
LCII: bulumba				15,500	15,486
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Bulumba p/s	Bulumba p/s	Conditional Grant to SFG	Completed	15,500	15,486
			(commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,927	30,647
LCII: Nansanga A				27,927	30,647
Item: 263104 Transfers to other govt. units (Current)					
Idudi P/s	Idudi	Conditional Grant to Primary Education	N/A	7,977	14,268
			(Funds transferred)		
Nansanga P/s	Nansanga	Conditional Grant to Primary Education	N/A	13,129	8,678
			(Funds transferred)		
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	N/A	6,821	7,701
			(Funds transferred)		
Sector: Water and Environment				21,605	18,753
LG Function: Rural Water Supply and Sanitation				21,605	18,753
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,605	18,753
LCII: Idudi A				17,105	15,049
Item: 312104 Other Structures					
New borehole I	Idudi A	Conditional transfer for Rural Water	Completed	17,105	15,049
			(Commissioned)		
LCII: Nansanga B				4,500	3,704
Item: 312104 Other Structures					
Borehole	Budoba	Conditional transfer for Rural Water	N/A	4,500	3,704
			(Commissioned)		
Sector: Public Sector Management				3,853	0

Vote: 571 Budaka District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,943	66,944
<i>LG Function: Local Government Planning Services</i>				3,853	0
<i>Capital Purchases</i>					
Output: Other Capital				3,853	0
LCII: Nansanga A				3,853	0
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Nansanga sc		LGMSD (Former LGDP)	N/A	3,853	0

Vote: 571 Budaka District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budaka</i>		6,492	23,943
Sector: Water and Environment				6,492	23,943
LG Function: Rural Water Supply and Sanitation				6,492	23,943
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,492	1,950
LCII: Not Specified				6,492	1,950
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole maintenance kit	District Water Office	Conditional transfer for Rural Water	N/A	4,000	0
Laptop and printer		Conditional transfer for Rural Water	N/A	2,492	1,950
			(Procured in q2)		
Output: Spring protection				0	21,993
LCII: Not Specified				0	21,993
Item: 312104 Other Structures					
Not Specified	Additional springs	District Unconditional Grant - Non Wage	Completed	0	21,993
			(8 commissioned)		

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	566,304
Sector: Works and Transport				4,199	4,199
LG Function: District, Urban and Community Access Roads				4,199	4,199
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,199	4,199
LCII: Not Specified				4,199	4,199
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Iki-Iki S/C	Iki- Iki S/C	Other Transfers from Central Government	N/A	4,199	4,199
Sector: Education				478,337	452,687
LG Function: Pre-Primary and Primary Education				196,583	199,823
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,203	6,045
LCII: Iki-Iki				6,203	6,045
Item: 231006 Furniture and fittings (Depreciation)					
40 - 3SEATER desks for Bugoola P/S	Bugoola P/S	Conditional Grant to SFG	Completed	6,203	6,045
			(36 Desks Supplied)		
Output: PRDP-Classroom construction and rehabilitation				47,500	46,953
LCII: Iki-Iki				47,500	46,953
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Bugoola Ps under PRDP	Bugoola Ps	Conditional Grant to SFG	Completed	47,500	46,953
			(commissioned)		
Output: Latrine construction and rehabilitation				15,500	15,244
LCII: Iki-Iki				15,500	15,244
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Bugoola p/s	Bugoola p/s	Conditional Grant to SFG	Completed	15,500	15,244
			(Commission)		
Output: Teacher house construction and rehabilitation				67,550	66,371
LCII: Iki-Iki				67,550	66,371
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at Bugoola	Bugoola p/s	Conditional Grant to SFG	Works Underway	67,550	66,371
			(Tilling works on)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,830	65,210
LCII: Iki-Iki				18,326	25,571
Item: 263104 Transfers to other govt. units (Current)					
Iki Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	N/A	9,804	8,980
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	566,304
Bugoola P/s	Bugoola	Conditional Grant to Primary Education	N/A	8,523	16,591
			(Funds transferred)		
LCII: Kaitangole Item: 263104 Transfers to other govt. units (Current)				8,831	11,009
Iki Iki Integrated P/s	Ik-Iki Intergrated	Conditional Grant to Primary Education	N/A	8,831	11,009
			(Funds transferred)		
LCII: Kakoli Item: 263104 Transfers to other govt. units (Current)				9,384	7,127
Nyanza I	Nyanza I	Conditional Grant to Primary Education	N/A	9,384	7,127
			(Funds transferred)		
LCII: Petete Item: 263104 Transfers to other govt. units (Current)				23,290	21,503
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	N/A	10,553	9,612
			(Funds transferred)		
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	N/A	12,737	11,891
			(Funds transferred)		
LG Function: Secondary Education				281,754	252,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				281,754	252,864
LCII: Iki-Iki Item: 263306 Conditional transfers for Secondary Salaries				281,754	252,864
IKI IKI SS	IKI-IKI S.S	Conditional Grant to Secondary Education	N/A	176,882	0
Item: 263319 Conditional transfers for Secondary Schools					
Iki-Iki SS		Conditional Grant to Secondary Salaries	N/A	0	108,570
IKI IKI HIGH SCHOOL	IKI IKI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	104,872	144,294
			(Funds transferred)		
Sector: Health				53,441	38,856
LG Function: Primary Healthcare				53,441	38,856
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,000	10,408
LCII: Iki-Iki Item: 231001 Non Residential buildings (Depreciation)				15,000	10,408
Construction of Four stance Pit latrine At Iki-Iki Health C III	Iki-Iki HC III	LGMSD (Former LGDP)	Completed	15,000	10,408
			(Commissioned)		
Output: PRDP-Staff houses construction and rehabilitation				34,000	23,808
LCII: Iki-Iki				34,000	23,808

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	566,304
Item: 231002 Residential buildings (Depreciation)					
Tilling of maternity ward at Iki-iki HC III	Iki-iki HC III	LGMSD (Former LGDP)	N/A	25,000	23,808
Renovation of Iki-Iki Maternity Ward		LGMSD (Former LGDP)	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,640
LCII: Iki-Iki				4,441	4,640
Item: 263104 Transfers to other govt. units (Current)					
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
(Funds transferred)					
Sector: Water and Environment				81,902	55,528
LG Function: Rural Water Supply and Sanitation				81,902	55,528
<i>Capital Purchases</i>					
Output: Spring protection				3,208	3,028
LCII: Petete				3,208	3,028
Item: 312104 Other Structures					
New spring	Nalubembe- Namulangira spring	Conditional transfer for Rural Water	N/A	3,208	3,028
(Commissioned)					
Output: PRDP-Borehole drilling and rehabilitation				78,694	52,500
LCII: Iki-Iki				19,674	17,500
Item: 312104 Other Structures					
New PRDP borehole	Buloki	Conditional transfer for Rural Water	N/A	19,674	17,500
LCII: Kakoli				39,347	17,500
Item: 312104 Other Structures					
New PRDP borehole I	Kakoli P/S	Conditional transfer for Rural Water	N/A	19,674	0
New PRDP borehole	Kabyongha	Conditional transfer for Rural Water	N/A	19,674	17,500
LCII: Petete				19,674	17,500
Item: 312104 Other Structures					
New PRDP borehole A	Kawulumu	Conditional transfer for Rural Water	N/A	19,674	17,500
Sector: Social Development				8,000	6,500
LG Function: Community Mobilisation and Empowerment				8,000	6,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	6,500
LCII: Iki-Iki				8,000	6,500
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	566,304
CDD grant transferred to Kamonkoli s/c	Kamonkoli s/c	LGMSD (Former LGDP)	N/A	8,000	6,500
			(Tailoring/stationery)		
Sector: Public Sector Management				6,777	8,534
LG Function: Local Government Planning Services				6,777	8,534
<i>Capital Purchases</i>					
Output: Other Capital				6,777	8,534
LCII: Iki-Iki				6,777	8,534
Item: 312104 Other Structures					
Not Specified Transfer of LGMSD Funds to Iki-Iki Sc		LGMSD (Former LGDP)	N/A	6,777	8,534

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	303,978
Sector: Works and Transport				88,059	89,366
LG Function: District, Urban and Community Access Roads				88,059	89,366
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,379	2,379
LCII: Not Specified				2,379	2,379
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kameruka S/C	Kameruka S/C	Other Transfers from Central Government	N/A	2,379	2,379
Output: PRDP-District and Community Access Road Maintenance				85,681	86,988
LCII: Nanzala				80,000	80,729
Item: 263312 Conditional transfers for Road Maintenance					
Box culvert on Katido-Kadokolene (1.5km) bridge constructed including swamp raising and gravelling civil works.	Kadokolene swamp	Roads Rehabilitation Grant	N/A	80,000	80,729
			(Culverts fixed)		
LCII: Not Specified				5,681	6,258
Item: 263312 Conditional transfers for Road Maintenance					
Swamp works on Kabuyayi swamp	Kabuyayi swamp	Roads Rehabilitation Grant	N/A	5,681	6,258
			(works done)		
Sector: Education				168,580	150,581
LG Function: Pre-Primary and Primary Education				118,043	114,424
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	14,781
LCII: Kameruka				15,500	14,781
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Kameruka p/s	Kameruka p/s	Conditional Grant to SFG	Completed	15,500	14,781
			(Commissioned)		
Output: Teacher house construction and rehabilitation				67,550	66,325
LCII: Lerya				67,550	66,325
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at Lerya P/S	Lerya p/s	Conditional Grant to SFG	Completed	67,550	66,325
			(Complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,993	33,318
LCII: Kameruka				27,465	26,874
Item: 263104 Transfers to other govt. units (Current)					
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	N/A	9,615	10,311
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	303,978
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	N/A	9,475	7,634
			(Funds transferred)		
Bupchai P/s	Bupchai	Conditional Grant to Primary Education	N/A	8,376	8,929
			(Funds transferred)		
LCII: Lerya Item: 263104 Transfers to other govt. units (Current)				7,529	6,444
Lerya P/s	Lerya	Conditional Grant to Primary Education	N/A	7,529	6,444
			(Funds transferred)		
LG Function: Secondary Education				50,537	36,158
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,537	36,158
LCII: Kameruka Item: 263319 Conditional transfers for Secondary Schools				50,537	36,158
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	50,537	36,158
			(Funds transferred)		
Sector: Health				14,441	4,640
LG Function: Primary Healthcare				14,441	4,640
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Kameruka Item: 231002 Residential buildings (Depreciation)				10,000	0
Staff house in Kameruka HCIII renovated.	Kameruka HCIII	Conditional Grant to PHC - development	Completed	10,000	0
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,640
LCII: Kameruka Item: 263104 Transfers to other govt. units (Current)				4,441	4,640
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
			(Funds transferred)		
Sector: Water and Environment				37,418	49,962
LG Function: Rural Water Supply and Sanitation				37,418	49,962
<i>Capital Purchases</i>					
Output: Spring protection				3,208	3,028
LCII: Nabugalo Item: 312104 Other Structures				3,208	3,028
New sspring	Watuma spring	Conditional transfer for Rural Water	N/A	3,208	3,028
			(Commissioned)		
Output: Borehole drilling and rehabilitation				34,210	46,934
LCII: Kameruka				17,105	15,645

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	303,978
Item: 312104 Other Structures					
New borehole	Kaija	Conditional transfer for Rural Water	N/A	17,105	15,645
			(Commissioned)		
LCII: Lerya				17,105	15,645
Item: 312104 Other Structures					
New borehole	Bunamwera	Conditional transfer for Rural Water	N/A	17,105	15,645
			(Commissioned)		
LCII: Not Specified				0	15,645
Item: 312104 Other Structures					
New borehole construction	Kameruka (Done as alternative to suni B)	Conditional transfer for Rural Water	Completed	0	15,645
			(Commissioned)		
Sector: Social Development				0	4,000
LG Function: Community Mobilisation and Empowerment				0	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Kameruka				0	4,000
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Kameruka s/c	Kameruka s/c	LGMSD (Former LGDP)	N/A	0	4,000
			(Tents and chairs)		
Sector: Public Sector Management				7,000	5,428
LG Function: Local Government Planning Services				7,000	5,428
<i>Capital Purchases</i>					
Output: Other Capital				7,000	5,428
LCII: Kameruka				7,000	5,428
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Kameruka Sc		LGMSD (Former LGDP)	N/A	7,000	5,428

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	249,763
Sector: Agriculture				5,865	336
<i>LG Function: District Production Services</i>				<i>5,865</i>	<i>336</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				5,865	336
LCII: Kadimukoli				1,415	336
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Cattle crush		Other Transfers from Central Government	Completed	1,415	336
LCII: Kamonkoli				4,450	0
Item: 312104 Other Structures					
Cattle crushes		Other Transfers from Central Government	N/A	4,450	0
Sector: Works and Transport				19,102	3,896
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,102</i>	<i>3,896</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,896	3,896
LCII: Not Specified				3,896	3,896
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kamonkoli S/C	Kamonkoli S/C	Other Transfers from Central Government	N/A	3,896	3,896
Output: District Roads Maintenance (URF)				15,206	0
LCII: Not Specified				15,206	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	15,206	0
Sector: Education				174,394	145,710
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,394</i>	<i>145,710</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				46,500	15,408
LCII: Bunyolo				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Nyanza II p/s	Nyanza II p/s	Conditional Grant to SFG	N/A	15,500	0
LCII: Jami				31,000	15,408
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Jami p/s	Jami p/s	Conditional Grant to SFG	Completed	15,500	15,408
			(commissioned)		

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	249,763
Construction of 5 - stance lined pitlatrine at Mivule p/s	Mivule p/s	Conditional Grant to SFG	N/A	15,500	0
Output: Teacher house construction and rehabilitation				67,550	66,992
LCII: Kamonkoli				67,550	66,992
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at Kamonkoli p/s	Kamonkoli p/s	Conditional Grant to SFG	Completed	67,550	66,992
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,344	63,310
LCII: Jami				15,736	20,879
Item: 263104 Transfers to other govt. units (Current)					
Jami P/s	Jami	Conditional Grant to Primary Education	N/A	7,977	13,502
			(Funds transferred)		
Mivule P/s	Mivule	Conditional Grant to Primary Education	N/A	7,760	7,378
			(Funds transferred)		
LCII: Kadimukoli				19,495	19,055
Item: 263104 Transfers to other govt. units (Current)					
Namuyago P/s	Namuyago	Conditional Grant to Primary Education	N/A	8,908	8,892
			(Funds transferred)		
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	N/A	10,588	10,163
			(Funds transferred)		
LCII: Kamonkoli				18,893	17,394
Item: 263104 Transfers to other govt. units (Current)					
Nyanza II	Nyanza II	Conditional Grant to Primary Education	N/A	6,100	5,562
			(Funds transferred)		
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A	12,793	11,832
			(Funds transferred)		
LCII: Sekulo				6,219	5,981
Item: 263104 Transfers to other govt. units (Current)					
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	N/A	6,219	5,981
			(Funds transferred)		
Sector: Health				55,862	51,642
LG Function: Primary Healthcare				55,862	51,642
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				25,000	20,517
LCII: Kamonkoli				25,000	20,517
Item: 231002 Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	249,763
Tilling of maternity ward at Kamonkoli HC III	Kamonkoli HC III	LGMSD (Former LGDP)	N/A	25,000	20,517
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				26,422	26,485
LCII: Jami				17,614	13,242
Item: 263318 Conditional transfers for NGO Hospitals					
Ngo Hospital SIITA HC III	SIITA HCIII	Conditional Grant to NGO Hospitals	N/A	17,614	13,242
LCII: Kamonkoli				8,807	13,242
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital Marah	Marah HC II	Conditional Grant to NGO Hospitals	N/A	8,807	13,242
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,640
LCII: Kamonkoli				4,441	4,640
Item: 263104 Transfers to other govt. units (Current)					
Kamonkoli HC III	Kamonkoli HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
				(Funds transferred)	
Sector: Water and Environment				43,210	38,698
LG Function: Rural Water Supply and Sanitation				43,210	38,698
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,210	38,698
LCII: Bunyolo				17,105	0
Item: 312104 Other Structures					
New borehole	Bubirwe	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Jami				21,605	34,994
Item: 312104 Other Structures					
New Borehole 1	Jami A (Done as alternative to Jami B)	Conditional transfer for Rural Water	Completed	0	15,645
				(Commissioned)	
New borehole	Bunyolo A	Conditional transfer for Rural Water	N/A	17,105	15,645
				(Commissioned)	
Borehole rehabilitation	Budukulo	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Sekulo				4,500	3,704
Item: 312104 Other Structures					
Borehole rehabilitation	Sekulo p/s	Conditional transfer for Rural Water	N/A	4,500	3,704
Sector: Public Sector Management				13,895	9,482

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	249,763
<i>LG Function: Local Government Planning Services</i>				<i>13,895</i>	<i>9,482</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,895	9,482
LCII: Kamonkoli				13,895	9,482
Item: 312104 Other Structures					
Transfer of LGMSD Funds to kamonkoli Sc		LGMSD (Former LGDP)	N/A	13,895	9,482

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	209,357
Sector: Works and Transport				9,105	11,447
LG Function: District, Urban and Community Access Roads				9,105	11,447
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,644	2,644
LCII: Not Specified				2,644	2,644
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Katira S/C	Katira	Other Transfers from Central Government	N/A	2,644	2,644
Output: District Roads Maintenance (URF)				6,461	8,803
LCII: Not Specified				6,461	8,803
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Muloni-seku- Kerekerene	Other Transfers from Central Government	N/A	6,461	8,803
			(Road maintained)		
Sector: Education				36,569	36,412
LG Function: Pre-Primary and Primary Education				36,569	36,412
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,569	36,412
LCII: Katira				10,210	8,745
Item: 263104 Transfers to other govt. units (Current)					
Katira P/s	Katira	Conditional Grant to Primary Education	N/A	10,210	8,745
			(Funds transferred)		
LCII: Kavule				8,635	9,627
Item: 263104 Transfers to other govt. units (Current)					
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	N/A	8,635	9,627
			(Funds transferred)		
LCII: Kerekerene				17,724	18,041
Item: 263104 Transfers to other govt. units (Current)					
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	N/A	10,987	10,119
			(Funds transferred)		
Kadatumi P/s	Kadatumi	Conditional Grant to Primary Education	N/A	6,737	7,922
			(Funds transferred)		
Sector: Health				108,881	96,810
LG Function: Primary Healthcare				108,881	96,810
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				65,000	64,966
LCII: Katira				65,000	64,966
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Katira HC III	Katira HC III	LGMSD (Former LGDP)	Completed	65,000	64,966
			(Commissioned)		
Output: Staff houses construction and rehabilitation				10,000	0

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	209,357
LCII: Katira				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house in Katira HCIII renovated.	Katira HCIII	Conditional Grant to PHC - development	Completed	10,000	0
			(Commissioned)		
Output: PRDP-Staff houses construction and rehabilitation				25,000	22,565
LCII: Kerekerene				25,000	22,565
Item: 231002 Residential buildings (Depreciation)					
Renovation of Kerekerene Maternity Ward	Katira HC III	LGMSD (Former LGDP)	N/A	25,000	22,565
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,881	9,279
LCII: Katira				4,441	4,640
Item: 263104 Transfers to other govt. units (Current)					
Katira HC III	Katira HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
			(Funds transferred)		
LCII: Kerekerene				4,441	4,640
Item: 263104 Transfers to other govt. units (Current)					
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	N/A	4,441	4,640
			(Funds transferred)		
Sector: Water and Environment				26,105	55,006
LG Function: Rural Water Supply and Sanitation				26,105	55,006
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,105	37,506
LCII: Kadatumi				26,105	7,408
Item: 312104 Other Structures					
Borehole rehabilitationN	Bulalaka	Conditional transfer for Rural Water	N/A	4,500	3,704
			(Commissioned)		
New borehole	Bukomolo	Conditional transfer for Rural Water	N/A	17,105	0
Borehole rehabilitation	Nansenye	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Katira				0	15,049
Item: 312104 Other Structures					
New borehole construction	Buganza (constructed as alternative to Nalugondo which didn't succeed)	Conditional transfer for Rural Water	Completed	0	15,049
			(Commissioned)		
LCII: Nyanza				0	15,049
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	209,357
New borehole construction	Nyanza (Constructed as alternative to Lukonge which didn't succeed)	Conditional transfer for Rural Water	Completed	0	15,049
			(Commissioned)		
Output: PRDP-Borehole drilling and rehabilitation				0	17,500
LCII: Not Specified				0	17,500
Item: 312104 Other Structures					
New PRDP borehole I	Bukomolo	Conditional transfer for Rural Water	Not Started	0	17,500
Sector: Social Development				4,662	4,500
LG Function: Community Mobilisation and Empowerment				4,662	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,662	4,500
LCII: Katira				4,662	4,500
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	N/A	4,662	4,500
			(Goats/ Turkeys)		
Sector: Public Sector Management				6,362	5,181
LG Function: Local Government Planning Services				6,362	5,181
<i>Capital Purchases</i>					
Output: Other Capital				6,362	5,181
LCII: Katira				6,362	5,181
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Katira Sc		LGMSD (Former LGDP)	N/A	6,362	5,181

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	245,081
Sector: Works and Transport				12,052	2,360
LG Function: District, Urban and Community Access Roads				12,052	2,360
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,360	2,360
LCII: Not Specified				2,360	2,360
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Mugiti S/C	Mugiti S/C	Other Transfers from Central Government	N/A	2,360	2,360
Output: District Roads Maintenance (URF)				9,692	0
LCII: Not Specified				9,692	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	mailo tanu- mugiti	Other Transfers from Central Government	N/A	9,692	0
Sector: Education				198,407	139,726
LG Function: Pre-Primary and Primary Education				21,526	19,511
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,526	19,511
LCII: Mugiti				10,707	8,450
Item: 263104 Transfers to other govt. units (Current)					
Mugiti P/s	Mugiti	Conditional Grant to Primary Education	N/A	10,707	8,450
			(Funds transferred)		
LCII: Nyanza				10,819	11,060
Item: 263104 Transfers to other govt. units (Current)					
Bwibere P/s	Bwibere	Conditional Grant to Primary Education	N/A	10,819	11,060
			(Funds transferred)		
LG Function: Secondary Education				176,882	120,215
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,882	120,215
LCII: Bukaligwoko				176,882	120,215
Item: 263319 Conditional transfers for Secondary Schools					
MUGITI HIGH SCHOOL	MUGITI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	176,882	120,215
			(Funds transferred)		
Sector: Health				32,083	28,947
LG Function: Primary Healthcare				32,083	28,947
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,000	13,350
LCII: Mugiti				15,000	13,350
Item: 231001 Non Residential buildings (Depreciation)					
Supply and Installation of Solar system at Mugiti HCIII		LGMSD (Former LGDP)	Completed	15,000	13,350
			(Commissioned)		

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	245,081
Output: PRDP-Staff houses construction and rehabilitation				17,083	15,597
LCII: Mugiti				17,083	15,597
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff house at Mugiti HC III (Rolled).		LGMSD (Former LGDP)	N/A	17,083	15,597
Sector: Water and Environment				21,605	33,802
LG Function: Rural Water Supply and Sanitation				21,605	33,802
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,605	33,802
LCII: Mugiti				17,105	15,049
Item: 312104 Other Structures					
New borehole	Bwikomba	Conditional transfer for Rural Water	Completed (Commissioned)	17,105	15,049
LCII: Nyanza				4,500	18,753
Item: 312104 Other Structures					
New borehole construction	Bwibere B (constructed as alternative to Nabiketo)	Conditional transfer for Rural Water	Completed (Commissioned)	0	15,049
Borehole rehabilitation	Nyanza	Conditional transfer for Rural Water	N/A	4,500	3,704
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Mugiti				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Mugiti s/c	Mugiti s/c	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Public Sector Management				104,516	40,246
LG Function: District and Urban Administration				98,148	35,066
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				98,148	35,066
LCII: Mugiti				98,148	35,066
Item: 231002 Residential buildings (Depreciation)					
Completion of new District administration block	Mugiti S/C Hqtrs. Site	LGMSD (Former LGDP)	Completed (Completed)	43,148	15,066
Construction of new subcounty headquarter office block	Mugiti s/c	LGMSD (Former LGDP)	Completed	55,000	20,000

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	245,081
<i>LG Function: Local Government Planning Services</i>				<i>6,368</i>	<i>5,181</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,368	5,181
LCII: Bukaligwoko				6,368	5,181
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Mugiti sc		LGMSD (Former LGDP)	N/A	6,368	5,181

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		135,551	130,617
Sector: Works and Transport				135,551	130,617
LG Function: District, Urban and Community Access Roads				135,551	130,617
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,551	130,617
LCII: Not Specified				135,551	130,617
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Iki-IKI- Kerekerene road	Iki-IKI- Kerekerene road (7Km)	Other Transfers from Central Government	N/A	135,551	130,617

(7 kms maintained)

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	265,681
Sector: Works and Transport				94,000	46,247
LG Function: District, Urban and Community Access Roads				94,000	46,247
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				94,000	46,247
LCII: Not Specified				94,000	46,247
Item: 263312 Conditional transfers for Road Maintenance					
Installation of 12 culvert lines complete with head walls	On the following roads: Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	18,000	0
				(Mapping completed)	
250 Km of District roads maintained under routine manual maintenance	All District Feeder roads	Other Transfers from Central Government	N/A	76,000	46,247
				(250 Km maintained)	
Sector: Education				55,060	95,462
LG Function: Pre-Primary and Primary Education				55,060	95,462
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				55,060	86,792
LCII: Not Specified				55,060	86,792
Item: 231001 Non Residential buildings (Depreciation)					
Retention on contracts of FY 14-15, Completion of 2-classroom block at Katira p/s (24m) and monitoring of projects Technical staff.	All contracts of FY 14-15	Conditional Grant to SFG	Completed	55,060	86,792
				(Retention paid)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	8,670
LCII: Not Specified				0	8,670
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	8,670
				(Funds transferred)	
Sector: Health				47,457	26,166
LG Function: Primary Healthcare				47,457	26,166
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				21,540	17,629
LCII: Not Specified				21,540	17,629
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	265,681
Payment of Retentions for completed projects for 2014/15 F/Y at Iki-iki H CIII for Fencing,Supply of solarbat Budaka HC Iv,Tilling at Kaderuna HCIII,completion of construction of staff House at Mugiti		LGMSD (Former LGDP)	Completed	21,540	17,629
			(Commissioned)		
Output: PRDP-Staff houses construction and rehabilitation				25,917	8,537
LCII: Not Specified				25,917	8,537
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions at Lyama HCIII (Surveying),Rennoation of Staff House at Namusita HC II,Pit Latrine at Mugiti HC III,Fencing at Naboa HC III , Fencing at Kameruka HC III and payment of staff House at Butove HC II		Not Specified	N/A	25,917	8,537
Sector: Water and Environment				27,620	87,806
LG Function: Rural Water Supply and Sanitation				27,620	87,806
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,620	87,806
LCII: Not Specified				27,620	87,806
Item: 312104 Other Structures					
Payment of retention on contracts of FY 14-15	Contrascts of FY 14-15	Conditional transfer for Rural Water	N/A	24,425	0
Facilitation for the Assesment of boreholes for planning of rehabilitation in FY 15-16	District Wide	Conditional transfer for Rural Water	Works Underway	3,195	3,068
			(Commissioned)		
Not Specified	Additional borehole	Not Specified	Completed	0	84,738
			(Commissioned)		
Sector: Public Sector Management				12,148	10,000
LG Function: District and Urban Administration				12,148	10,000
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				12,148	10,000
LCII: Not Specified				12,148	10,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	265,681
Purchase of office Furniture (Assorted)		Not Specified	Completed	12,148	10,000
			(supplied)		

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 571 Budaka District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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