

Vote: 571 Budaka District

2016/17 Quarter 1

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 2016/17. 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: 11/4/2016

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

Vote: 571 Budaka District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	231,458	77,811	34%
2a. Discretionary Government Transfers	3,708,762	927,190	25%
2b. Conditional Government Transfers	12,538,852	3,432,678	27%
2c. Other Government Transfers	1,241,804	31,585	3%
4. Donor Funding	97,342	36,385	37%
Total Revenues	17,818,218	4,505,650	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,568,290	955,505	610,517	27%	17%	64%
2 Finance	211,637	57,114	57,114	27%	27%	100%
3 Statutory Bodies	330,821	71,049	60,458	21%	18%	85%
4 Production and Marketing	354,578	76,845	64,045	22%	18%	83%
5 Health	1,670,582	418,626	397,119	25%	24%	95%
6 Education	9,041,040	2,407,189	2,281,720	27%	25%	95%
7a Roads and Engineering	591,297	112,946	44,118	19%	7%	39%
7b Water	354,567	79,892	10,268	23%	3%	13%
8 Natural Resources	133,269	32,882	18,582	25%	14%	57%
9 Community Based Services	1,372,304	76,898	48,260	6%	4%	63%
10 Planning	89,927	20,372	20,372	23%	23%	100%
11 Internal Audit	99,905	21,734	17,828	22%	18%	82%
Grand Total	17,818,219	4,331,050	3,630,400	24%	20%	84%
Wage Rec't:	9,484,113	2,271,768	2,244,153	24%	24%	99%
Non Wage Rec't:	4,748,348	1,432,862	1,297,761	30%	27%	91%
Domestic Dev't	3,488,416	590,172	58,743	17%	2%	10%
Donor Dev't	97,342	36,249	29,743	37%	31%	82%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District cumulatively received Ugx 4,505,650,000 and this represented 25% of the annual planned budget. Locally raised revenue performed at 34% above average due to enhanced collection strategies especially in market dues/gates related revenue. Equally, donor funding performed above average at 37% due to funds received under SDS for HIV/AIDS related activities and UNICEF for cholera management.

The funds were disbursed to the user accounts according to the budgetary allocations. Majority of the department did not receive the planned quarterly budgetary allocation especially locally raised revenue, other Government transfers.

Vote: 571 Budaka District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	231,458	77,811	34%
Market/Gate Charges	20,000	20,515	103%
Advertisements/Billboards	3,497	0	0%
Agency Fees	20,000	300	2%
Animal & Crop Husbandry related levies	11,620	1,812	16%
Application Fees	1,750	0	0%
Business licences	25,000	3,624	14%
Educational/Instruction related levies	5,048	0	0%
Fees from appeals	500	0	0%
Inspection Fees	11,000	0	0%
Local Service Tax	57,272	30,392	53%
Other Fees and Charges	28,478	15,933	56%
Park Fees	12,500	1,005	8%
Property related Duties/Fees	2,850	0	0%
Public Health Licences	831	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Rent & Rates from other Gov't Units	6,777	2,110	31%
Sale of (Produced) Government Properties/assets	4,000	0	0%
Land Fees	15,935	1,790	11%
Registration of Businesses	2,400	330	14%
2a. Discretionary Government Transfers	3,708,762	927,190	25%
District Unconditional Grant (Non-Wage)	633,330	158,332	25%
Urban Unconditional Grant (Non-Wage)	109,690	27,423	25%
District Unconditional Grant (Wage)	1,306,502	326,626	25%
District Discretionary Development Equalization Grant	1,490,828	372,707	25%
Urban Unconditional Grant (Wage)	110,470	27,617	25%
Urban Discretionary Development Equalization Grant	57,942	14,485	25%
2b. Conditional Government Transfers	12,538,852	3,432,678	27%
Development Grant	495,243	123,811	25%
Sector Conditional Grant (Wage)	8,212,613	2,053,153	25%
Transitional Development Grant	246,095	56,587	23%
Pension for Local Governments	432,710	108,177	25%
Gratuity for Local Governments	203,219	50,805	25%
General Public Service Pension Arrears (Budgeting)	261,442	261,442	100%
Sector Conditional Grant (Non-Wage)	2,687,529	778,703	29%
2c. Other Government Transfers	1,241,804	31,585	3%
NATIONAL COUNCIL FOR WOMEN	3,497	0	0%
NUSAF 3	500,000	25,580	5%
UWEP	178,237	0	0%
YOUTH LIVELIHOOD PROGRAMME- YLP	456,707	6,005	1%
YLP Rolled Funds FY 2015-2016	55,669	0	0%
VODP	40,000	0	0%
MANAGEMENT OF (PLE)	7,694	0	0%
4. Donor Funding	97,342	36,385	37%
UNICEF		18,540	
Donor Funding (SDS)	10	11,406	114060%
GAVI FUND	3,000	0	0%

Vote: 571 Budaka District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NEGLECTED TROPICAL DISEASES - NTDs	56,116	6,439	11%
GLOBAL FUND II	38,216	0	0%
Total Revenues	17,818,218	4,505,650	25%

(i) Cumulative Performance for Locally Raised Revenues

The deviations in cumulative receipts was attributed to leasing out of lock-ups by Budaka Tc, increased registration of organized groups for Women and Youths as a condition to access YLP and UWEP funds. There was also strict revenue collection by the service providers in the markets. However, there were some revenue sources where locally raised revenue was not realized in the quarter due to some other reasons.

(ii) Cumulative Performance for Central Government Transfers

The planned quarterly budget was Ugx 4,061,903,240 and the actual received was Ugx 4,359,868,170 which was more by 7%. The increment was registered in General Public Service Pension Arrears where the whole annual budget of Ugx 261,441,793 was released. Other increments were registered in sector conditional grant non-wage for Education. The sector conditional grant non-wage for roads was released less than what was in the quarterly plan by 28%. Most of the grants under other Central Government transfers were not released in the quarter except operational funds under Youth Livelihood (Ugx 6,005,000) and NUSAF3 (Ugx 25,580,000).

(iii) Cumulative Performance for Donor Funding

The reasons for the deviations in donor funding was attributed to emergency funds from UNICEF to mitigate the effects of cholera outbreak in the District. There was no budgetary allocation in the District budget under UNICEF funding, however, Ugx 18,540,000 was released. Equally, SDS under USAID funding had not provided the budget line in the District budget, however, Ugx 11,406,000 was released in the quarter as budget support in the health vote.

Vote: 571 Budaka District**2016/17 Quarter 1****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>	2,357,529	653,817	28%	589,382	653,817	111%
General Public Service Pension Arrears (Budgeting)	261,442	261,442	100%	65,360	261,442	400%
Pension for Local Governments	432,710	108,177	25%	108,177	108,177	100%
Gratuity for Local Governments	203,219	50,805	25%	50,805	50,805	100%
Unspent balances – Locally Raised Revenues	48,455	13,120	27%	12,114	13,120	108%
Locally Raised Revenues	50,265	26,764	53%	12,566	26,764	213%
Multi-Sectoral Transfers to LLGs	157,591	39,398	25%	39,398	39,398	100%
District Unconditional Grant (Non-Wage)	105,539	26,385	25%	26,385	26,385	100%
Urban Unconditional Grant (Non-Wage)	109,690	27,419	25%	27,423	27,419	100%
Urban Unconditional Grant (Wage)	110,470	27,614	25%	27,617	27,614	100%
District Unconditional Grant (Wage)	878,148	72,693	8%	219,537	72,693	33%
<i>Development Revenues</i>	1,210,761	301,688	25%	302,690	301,688	100%
Multi-Sectoral Transfers to LLGs	890,743	222,686	25%	222,686	222,686	100%
District Discretionary Development Equalization Grant	262,077	64,519	25%	65,519	64,519	98%
Urban Discretionary Development Equalization Grant	57,942	14,483	25%	14,485	14,483	100%
Total Revenues	3,568,290	955,505	27%	892,072	955,505	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,357,529	595,663	25%	590,882	595,663	101%
Wage	914,375	72,693	8%	228,593	72,693	32%
Non Wage	1,443,154	522,970	36%	362,289	522,970	144%
<i>Development Expenditure</i>	1,210,761	14,854	1%	302,690	14,854	5%
Domestic Development	1,210,761	14,854	1%	302,690	14,854	5%
Donor Development	0	0		0	0	
Total Expenditure	3,568,290	610,517	17%	893,572	610,517	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,154	2%			
<i>Development Balances</i>		286,834	24%			
Domestic Development		286,834	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		344,988	10%			

The department cumulatively received Ugx 955,505,000 and this represented 107% of the quarterly planned budget and 27% of the annual budget. The increment was attributed to public service pension arrears which was released 100% of the whole annual budget and 400% of the quarterly budget.

The unspent balance was attributed to the development grant where the procurement process had not been concluded by the end of the quarter.

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

Delayed release of Q1 funds especially the development grants which delayed the initiation of implementation of development projects. Equally, delayed processing of public service pension arrears.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	54	54
%age of staff appraised	90	95
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	80	80
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	0	1
No. of monitoring reports generated		1
%age of staff trained in Records Management	50	50
No. of computers, printers and sets of office furniture purchased	10	0
Function Cost (US\$ '000)	3,568,290	610,517
Cost of Workplan (US\$ '000):	3,568,290	610,517

All the staff on the payroll were paid by the 28th day of every month in the quarter for the 3 months, this included pension and gratuity/gratuity arrears.

Conducted 3 DTPC meetings where action points were reviewed.

The bi-monthly top management meetings were conducted where departmental briefs were discussed and implementation management plans developed.

Supervised LLGs activities including staff performance.

Attended the cabinet retreat in Munyonyo, the Budget consultative regional workshop in Jinja and ULGA meeting in Masaka. Supervised the staff attendance register and the performance management enforced.

One monitoring visit was conducted and one monitoring report produced and shared by the relevant stakeholders.

Vote: 571 Budaka District**2016/17 Quarter 1****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>	191,637	51,114	27%	47,909	51,114	107%
Locally Raised Revenues	44,136	2,000	5%	11,034	2,000	18%
District Unconditional Grant (Non-Wage)	53,237	18,309	34%	13,309	18,309	138%
District Unconditional Grant (Wage)	94,264	30,805	33%	23,566	30,805	131%
<i>Development Revenues</i>	20,000	6,000	30%	5,000	6,000	120%
District Discretionary Development Equalization Gran	20,000	6,000	30%	5,000	6,000	120%
Total Revenues	211,637	57,114	27%	52,909	57,114	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	191,637	51,114	27%	47,909	51,114	107%
Wage	94,264	30,805	33%	23,566	30,805	131%
Non Wage	97,373	20,309	21%	24,343	20,309	83%
<i>Development Expenditure</i>	20,000	6,000	30%	5,000	6,000	120%
Domestic Development	20,000	6,000	30%	5,000	6,000	120%
Donor Development	0	0		0	0	
Total Expenditure	211,637	57,114	27%	52,909	57,114	108%
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 cumulatively received Ugx 57,114,000 as recurrent non-wage and development grants. This represented 108% of the planned quarterly budget and 27% of the annual budget. The increment was due wage component which was released over and above the planned quarterly allocation. All the received revenue was spent without any unspent balance.

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

There was no unspent balance in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	20/10/2016	15/08/2016
Value of LG service tax collection	50272000	30392000
Value of Hotel Tax Collected	100000	0
Value of Other Local Revenue Collections	180189000	47419000
Date of Approval of the Annual Workplan to the Council	30/04/2016	11/02/2016
Date for presenting draft Budget and Annual workplan to the Council	26-02-2016	11/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	15/08/2016
Function Cost (UShs '000)	211,637	57,114

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	211,637	57,114

Prepared and submitted the annual performance report to the Chief Administrative Officer and other stakeholders

Supervised the collection of locally raised revenue including local service tax

Prepared and submitted the District final account to the Office of the Auditor General

Prepared and received the Audit team from the Office of the Auditor General to conduct the audit for FY 2015/2016, thereafter, the District team attended the exit meeting in Kampala to address some of the audit queries raised in the management letter.

Participated in the preparation and production of Q4 OBT report for FY 2015/2016 and the performance contract for FY 2016/2017

Prepared and presented the financial and physical report for Q1 to the Council Sector Committee of Administration, Finance and Planning.

Vote: 571 Budaka District**2016/17 Quarter 1****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>	330,821	71,049	21%	82,705	71,049	86%
Locally Raised Revenues	40,271	4,100	10%	10,068	4,100	41%
District Unconditional Grant (Non-Wage)	258,844	59,461	23%	64,711	59,461	92%
District Unconditional Grant (Wage)	31,706	7,488	24%	7,927	7,488	94%
Total Revenues	330,821	71,049	21%	82,705	71,049	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,821	60,458	18%	82,705	60,458	73%
Wage	0	7,488		0	7,488	
Non Wage	330,821	52,970	16%	82,705	52,970	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	330,821	60,458	18%	82,705	60,458	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,591	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,591	3%			

The sector of Statutory Bodies received cumulatively Ugx 71,047,000 and this represented 86% of the quarterly planned budget and 21% of the annual budget.

Out of the received revenues, 64% was spent with virtually 3% unspent balance. The unspent balance was apparently committed to offset the outstanding obligations for the LPOs issued but not yet cashed.

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

The unspent balance was apparently committed to offset the outstanding obligations for the LPOs issued but not yet cashed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30	15
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	10	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	330,821	60,458
Cost of Workplan (UShs '000):	330,821	60,458

One Council meeting was conducted where standing committees were formed and functionalised
The proposed town councils of Kamonkoli, Iki-Iki, Kachomo and Naboa were recommended for approval by the

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

Ministry of local Government

15 land applications were handled for registration, renewal, lease extension and titling

4 Internal Audit reports were handled for Budaka Town Council and a report prepared

Annual tenders and prequalification for various activities for FY 2016/2017 were advertised and bids were evaluated and contracts awarded.

The District Chairperson and the DRC attended the Cabinet retreat in Munyonyo and the regional budget consultative meeting in Jinja

The District Chairperson and the District Speaker attend the ULGA meeting in Masaka

Vote: 571 Budaka District**2016/17 Quarter 1****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>	285,356	59,539	21%	70,190	59,539	85%
Sector Conditional Grant (Wage)	194,465	48,616	25%	48,616	48,616	100%
Sector Conditional Grant (Non-Wage)	39,971	9,993	25%	9,993	9,993	100%
Locally Raised Revenues	7,200	0	0%	1,800	0	0%
Other Transfers from Central Government	40,000	0	0%	8,851	0	0%
District Unconditional Grant (Non-Wage)	3,720	930	25%	930	930	100%
<i>Development Revenues</i>	69,222	17,306	25%	17,305	17,306	100%
Development Grant	39,213	9,803	25%	9,803	9,803	100%
District Discretionary Development Equalization Gran	30,009	7,503	25%	7,502	7,503	100%
Total Revenues	354,578	76,845	22%	87,495	76,845	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,356	59,539	21%	70,190	59,539	85%
Wage	194,465	48,616	25%	48,616	48,616	100%
Non Wage	90,891	10,923	12%	21,574	10,923	51%
<i>Development Expenditure</i>	69,222	4,507	7%	17,306	4,507	26%
Domestic Development	69,222	4,507	7%	17,306	4,507	26%
Donor Development	0	0		0	0	
Total Expenditure	354,578	64,045	18%	87,496	64,045	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,799	18%			
Domestic Development		12,799	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,799	4%			

All the revenue sources performed as planned except for the Local revenue and other transfers from central government (VODP). These had been planned at 1,800,000 and 8,851,000 respectively. Hence, of the expected shillings 87,495,000, the department realised shillings 76,845,000 representing 88% of quarterly budget.

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

Unspent balances of shillings 15, 777,946 less unrepresented cheques worth 2,979,000 reducing to 12,799,000 were funds for development projects for which the procurement process was at initiation stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	100000	200
No of livestock by types using dips constructed	10000	0
No. of livestock by type undertaken in the slaughter slabs	1560	140
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	3500	1000
No of plant clinics/mini laboratories constructed	6	3
Function Cost (US\$ '000)	343,153	63,600
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	4	0
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration	8	5
No. of cooperatives assisted in registration	16	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		1
No. of producer groups identified for collective value addition support	8	2
No. of value addition facilities in the district		2
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	11,425	445
Cost of Workplan (US\$ '000):	354,578	64,045

The main activities in the quarter included: submission of Q4 report to MAAIF and submission of account balances to NAADS secretariat, collection of; soil testing kits, materials for plant clinics and vaccines for pets. There was also consultative visit to NASAARI and monitoring of field activities. OWC inputs delivered were verified.

Vote: 571 Budaka District**2016/17 Quarter 1****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>	1,493,497	367,377	25%	373,374	367,377	98%
Sector Conditional Grant (Wage)	1,311,502	327,876	25%	327,876	327,876	100%
Sector Conditional Grant (Non-Wage)	172,650	36,751	21%	43,163	36,751	85%
Locally Raised Revenues	6,345	2,000	32%	1,586	2,000	126%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
<i>Development Revenues</i>	177,084	51,249	29%	44,271	51,249	116%
Transitional Development Grant	19,747	0	0%	4,937	0	0%
Donor Funding	97,337	36,249	37%	24,334	36,249	149%
District Discretionary Development Equalization Gran	60,000	15,000	25%	15,000	15,000	100%
Total Revenues	1,670,582	418,626	25%	417,645	418,626	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,493,497	367,377	25%	373,377	367,377	98%
Wage	1,311,502	327,876	25%	327,876	327,876	100%
Non Wage	181,995	39,501	22%	45,502	39,501	87%
<i>Development Expenditure</i>	177,084	29,743	17%	44,268	29,743	67%
Domestic Development	79,747	0	0%	19,937	0	0%
Donor Development	97,337	29,743	31%	24,331	29,743	122%
Total Expenditure	1,670,582	397,119	24%	417,646	397,119	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,507	12%			
Domestic Development		15,000	19%			
Donor Development		6,507	7%			
Total Unspent Balance (Provide details as an annex)		21,507	1%			

The Department Cumulatively received Uganda shilling 418,626,000 against the budget of Uganda Shilling 1,670,582,000 representing 25% performance. The Quarterly performance was at 100%. The department received Uganda shilling 18,540,015 under UNICEF for cholera management; this fund had not been budgeted for in the FY. Equally SDS released Uganda Shilling 11,406,429

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

The Unspent balance was attributed to development grant where expenditure was not affected due to delayed procurement process and delayed release of fund. The department received Uganda shilling 18,540,015 under UNICEF for cholera management.

(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**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	6824	4083
Number of inpatients that visited the NGO Basic health facilities	1000	363
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	305
Number of trained health workers in health centers	205	197
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	163971	41952
Number of inpatients that visited the Govt. health facilities.	1300	2883
No and proportion of deliveries conducted in the Govt. health facilities	6340	1495
% age of approved posts filled with qualified health workers	85	84
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	7412	1321
No of new standard pit latrines constructed in a village		246
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1400
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	2	0
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	240,181	29,844
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,430,401	367,275
Cost of Workplan (US\$ '000):	1,670,582	397,119

The District had a total OPD attendance of 46,035, IPD Admission of 3,246 , Health Unit Deliveries of 1620 , 1626 Children Under one Year were Immunized with Third Dozed of Pentaavalent Vaccines .

Vote: 571 Budaka District**2016/17 Quarter 1****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>	8,566,370	2,290,445	27%	2,141,593	2,290,445	107%
Sector Conditional Grant (Wage)	6,706,646	1,676,662	25%	1,676,662	1,676,662	100%
Sector Conditional Grant (Non-Wage)	1,844,888	612,721	33%	461,222	612,721	133%
Locally Raised Revenues	10,585	0	0%	2,646	0	0%
District Unconditional Grant (Non-Wage)	4,251	1,063	25%	1,063	1,063	100%
<i>Development Revenues</i>	474,670	116,743	25%	118,668	116,743	98%
Development Grant	194,974	48,743	25%	48,743	48,743	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	2	0	0%	1	0	0%
Other Transfers from Central Government	7,694	0	0%	1,924	0	0%
District Discretionary Development Equalization Gran	72,000	18,000	25%	18,000	18,000	100%
Total Revenues	9,041,040	2,407,189	27%	2,260,260	2,407,189	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,566,371	2,277,465	27%	2,141,593	2,277,465	106%
Wage	6,706,647	1,676,662	25%	1,676,662	1,676,662	100%
Non Wage	1,859,724	600,804	32%	464,931	600,804	129%
<i>Development Expenditure</i>	474,670	4,255	1%	118,667	4,255	4%
Domestic Development	474,668	4,255	1%	118,667	4,255	4%
Donor Development	2	0	0%	1	0	0%
Total Expenditure	9,041,041	2,281,720	25%	2,260,260	2,281,720	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,980	0%			
<i>Development Balances</i>		112,488	24%			
Domestic Development		112,488	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		125,469	1%			

The approved budget for the Education department for the FY 2016-17 is Ugx 9,041,040,000 of which Ugx 2,407,189,000 (107%) of the budget was realized in quarter I.

District unconditional grant non-wage performed at 1,063,000 (100%) on account of District coordination of P.L.E registration activities for the year. Locally raised revenue performed at (0%) on account of non-allocation to the department. Sector Conditional grant (wage) both Secondary and primary salaries performed at 1,676,662,000/= (100%).

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

The un spent balance of Ugx 112,489,000/= were funds meant for procurement of a departmental Vehicle whose process is still on going.

(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		

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	100	0
No. of teachers paid salaries	921	921
No. of qualified primary teachers	921	921
No. of pupils enrolled in UPE	61150	61150
No. of student drop-outs	150	50
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	4800	4499
No. of latrine stances constructed	08	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	6,319,759	1,555,836
Function: 0782 Secondary Education		
No. of students enrolled in USE	8214	8214
No. of teaching and non teaching staff paid		150
Function Cost (US\$ '000)	2,699,485	724,488
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	59	59
No. of secondary schools inspected in quarter	9	9
No. of inspection reports provided to Council	04	1
Function Cost (US\$ '000)	18,000	1,397
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,041,041	2,281,720

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.

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.

Vote: 571 Budaka District**2016/17 Quarter 1****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>	591,297	112,946	19%	147,824	112,946	76%
Sector Conditional Grant (Non-Wage)	545,225	98,039	18%	136,306	98,039	72%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant (Non-Wage)	2,940	735	25%	735	735	100%
District Unconditional Grant (Wage)	41,632	14,172	34%	10,408	14,172	136%
Total Revenues	591,297	112,946	19%	147,824	112,946	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	591,297	44,118	7%	147,824	44,118	30%
Wage	41,632	14,172	34%	10,408	14,172	136%
Non Wage	549,665	29,945	5%	137,416	29,945	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	591,297	44,118	7%	147,824	44,118	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,829	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,829	12%			

In the first quarter, the roads sector received cumulatively Ugx 112,946,000 (19% annual budget and 76% quarterly budget). The sector grant from URF was Ugx 98,039,000. This was only 18% of the Annual budget which was below the quarterly expected release (25% of Annual roads budget). The quarterly expenditure was Ush 29,945,000 of which Ush 25,486,953 was transfer to Budaka Town council and Ush 4,458,047 was the net expenditure for the District part.

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

The unspent balance amounts to Ush 68,829,000 (12% of the Annual budget). The funds came relatively late in the quarter, hence the activities also started late in the quarter. This is the reason for the big unspent balance.

(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		
No. of bottlenecks cleared on community Access Roads	127	0
Length in Km of District roads routinely maintained	275.8	0
Length in Km of District roads periodically maintained	11.5	0
No. of bridges maintained	4	0
Length in Km. of urban roads upgraded to bitumen standard	0.23	0
Length in Km of Urban unpaved roads routinely maintained	74	65
Function Cost (UShs '000)	591,297	44,118
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 571 Budaka District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	591,297	44,118

The activities started late. Most activities started in second quarter. The only achieved output is: 65 Km of routine manual road maintenance of urban unpaved roads

Vote: 571 Budaka District**2016/17 Quarter 1****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>	35,510	9,128	26%	8,878	9,128	103%
Sector Conditional Grant (Non-Wage)	34,510	8,628	25%	8,628	8,628	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	500	200%
<i>Development Revenues</i>	319,056	70,764	22%	79,764	70,764	89%
Development Grant	261,056	65,264	25%	65,264	65,264	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
District Discretionary Development Equalization Gran	36,000	0	0%	9,000	0	0%
Total Revenues	354,567	79,892	23%	88,642	79,892	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,510	9,030	25%	8,878	9,030	102%
Wage	0	0		0	0	
Non Wage	35,510	9,030	25%	8,878	9,030	102%
<i>Development Expenditure</i>	319,056	1,238	0%	79,764	1,238	2%
Domestic Development	319,056	1,238	0%	79,764	1,238	2%
Donor Development	0	0		0	0	
Total Expenditure	354,567	10,268	3%	88,642	10,268	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98	0%			
<i>Development Balances</i>		69,527	22%			
Domestic Development		69,527	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,624	20%			

In the First Quarter, the District Water sector received Ush 8,628,000 (25% of the annual budget of this item) as sector conditional grant (Non wage), Ush 500,000 as District unconditional grant (Non - wage), Ush 65, 264,000 (25% of the annual budget of this item) as development grant for water and Ush 5,500,000 development grant for sanitation. The quarterly expenditure was Ush 9,030,000 under the recurrent budget (25%) and Ush 1,238,000 under the development budget.

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

The unspent balance is Ush 69,624,000 (20% of the budget). Much of this money is for development (borehole construction). This activity is still ongoing and not completed, hence payment was not made.

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	103	25
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	100	0
No. of water and Sanitation promotional events undertaken	37	10
No. of water user committees formed.	11	11
No. of Water User Committee members trained	66	66
No. of public latrines in RGCs and public places	1	0
No. of springs protected	7	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	6	0
Function Cost (US\$ '000)	354,567	10,268
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	354,567	10,268

The following outputs were realised: 25 supervision visits, 2 District water supply meetings (1 coordination committee meeting and one extension staff meeting), 11 sanitation promotion events (sensitisation on critical requirements), 11 water user committees formed, 66 water user committee members trained.

Vote: 571 Budaka District**2016/17 Quarter 1****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>	68,269	16,632	24%	17,067	16,632	97%
Sector Conditional Grant (Non-Wage)	5,087	1,272	25%	1,272	1,272	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant (Non-Wage)	2,126	532	25%	531	532	100%
District Unconditional Grant (Wage)	59,557	14,829	25%	14,889	14,829	100%
<i>Development Revenues</i>	65,000	16,250	25%	16,250	16,250	100%
District Discretionary Development Equalization Gran	65,000	16,250	25%	16,250	16,250	100%
Total Revenues	133,269	32,882	25%	33,317	32,882	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,269	14,920	22%	17,067	14,920	87%
Wage	59,557	14,829	25%	14,889	14,829	100%
Non Wage	8,712	92	1%	2,178	92	4%
<i>Development Expenditure</i>	65,000	3,662	6%	16,250	3,662	23%
Domestic Development	65,000	3,662	6%	16,250	3,662	23%
Donor Development	0	0		0	0	
Total Expenditure	133,269	18,582	14%	33,317	18,582	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,712	3%			
<i>Development Balances</i>		12,589	19%			
Domestic Development		12,589	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,300	11%			

The cumulative receipts for Natural Resources Department was Ugx 32,882,000 and this represented 99% of the quarterly planned budget and 25% of the annual budget

The Sector conditional grant non-wage, the District unconditional grant non-wage and the Development grant (DDEG) all performed at 100% quarterly level with locally raised revenue at 0% level of performance.

The Department spent only 11% of the received funds on recurrent activities with unspent balance of 11% which was virtually the development grant whose expenditure required procurement of service providers which had not been concluded by the end of the quarter.

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

Funds for implementing departmental activities in quarter one were received late at the end of September 2016.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
<i>Function Cost (UShs '000)</i>	133,269	18,582
Cost of Workplan (UShs '000):	133,269	18,582

Reports and work plans were prepared and submitted to relevant offices.

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan 8: Natural Resources

Sensitized local communities neighboring Kabuna LFR on sustainable management of LFRs.

Purchased tree seeds and equipment for the nursery.

Physical Planning Committee meeting were held in Iki-Iki, Kamonkoli and Kaderuna Boards and building sites were inspected.

Sub county environmental activities were monitored.

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	162,340	40,478	25%	40,585	40,478	100%
Sector Conditional Grant (Non-Wage)	45,197	11,299	25%	11,299	11,299	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	3,497	0	0%	874	0	0%
District Unconditional Grant (Non-Wage)	4,251	1,063	25%	1,063	1,063	100%
District Unconditional Grant (Wage)	103,394	28,116	27%	25,849	28,116	109%
<i>Development Revenues</i>	1,209,965	36,420	3%	302,491	36,420	12%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	3	0	0%	1	0	0%
Other Transfers from Central Government	1,190,614	31,583	3%	297,653	31,583	11%
District Discretionary Development Equalization Grant	15,000	3,750	25%	3,750	3,750	100%
Total Revenues	1,372,304	76,898	6%	343,076	76,898	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,340	31,869	20%	40,585	31,869	79%
Wage	103,394	28,116	27%	25,849	28,116	109%
Non Wage	58,945	3,753	6%	14,736	3,753	25%
<i>Development Expenditure</i>	1,209,965	16,391	1%	75,670	16,391	22%
Domestic Development	1,209,962	16,391	1%	75,669	16,391	22%
Donor Development	3	0	0%	1	0	0%
Total Expenditure	1,372,304	48,260	4%	116,255	48,260	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,609	5%			
<i>Development Balances</i>		20,029	2%			
Domestic Development		20,029	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,638	2%			

The Department of Community Based Services cumulatively received Ugx 76,898,000 and this represented 22% of the planned quarterly budget and only 6% of the annual budget. The sector conditional grants, District unconditional grant, District Discretionary Development Equalization and Transitional Development Grants performed at 100%.

Majority of the funds were under Other Government transfers with an annual budget of Ugx 1,190,614,000 but only Ugx 31,583,000 (3%) was released apparently for operational activities in virtually YLP and NUSAF3 as kick start activities.

Out of the funds released in the quarter, only 17% was spent and the rest was unspent balance where Ugx 20,029,000 was development grant for YLP and NUSAF3 startup activities not yet initiated and Ugx 8,609,000 was non-wage sector grant.

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

The unspent balance of Ugx 28,638,000 was caused by late release of funds which caused a delay in the implementation of activities under NUSAF3 and YLP.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 571 Budaka District**2016/17 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4000	952
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	1445	1442
No. of children cases (Juveniles) handled and settled	20	10
No. of Youth councils supported	18	13
No. of assisted aids supplied to disabled and elderly community	10	00
No. of women councils supported	18	13
Function Cost (US\$ '000)	1,372,304	48,260
Cost of Workplan (US\$ '000):	1,372,304	48,260

A total of 952 children were settled

The District trained a total of 1443 FAL learners

A total of 10 children cases (Juveniles) were handled and settled

Youth and Women Council activities were supported and facilitated in 13 LLGs

Promoted and supervised the Registration of gender based community development groups

Supported Youth groups to generate fundable proposals and disbursed funds to 16 YIGs

Conducted 3 dialogue meetings in Kachomo and Kameruka sub-counties

Conducted District Level sensitisation on YLP (politicians)

Recovered shs 4,938,000/= putting the total recovery to 10,216,500/= (14.4%)

Recruited and trained 4 Community Based facilitators under NUSAF3 programme

Trained sub county implementation support team on NUSAF3 programme

Identified four watershed management systems to be supported under NUSAF3 programme

Conducted 2 outreach clinics in the sub-counties of Kakule and Kameruka to sensitize communities on child protection and to protect children from violence abuse and exploitation and reached 510 children.

Facilitated supervision of child care institutions

Psychological support, maintenance, arbitration and counseling provided to 202 children.

Mobilized Local for effective participation in development initiatives.

Facilitated the Creation and growth of functional groups for the improved welfare of the population

Vote: 571 Budaka District**2016/17 Quarter 1****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>	69,927	15,372	22%	17,482	15,372	88%
Locally Raised Revenues	9,201	0	0%	2,300	0	0%
District Unconditional Grant (Non-Wage)	21,203	5,301	25%	5,301	5,301	100%
District Unconditional Grant (Wage)	39,523	10,071	25%	9,881	10,071	102%
<i>Development Revenues</i>	20,000	5,000	25%	5,000	5,000	100%
District Discretionary Development Equalization Gran	20,000	5,000	25%	5,000	5,000	100%
Total Revenues	89,927	20,372	23%	22,482	20,372	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,927	15,372	22%	17,482	15,372	88%
Wage	0	10,071		0	10,071	
Non Wage	69,927	5,301	8%	17,482	5,301	30%
<i>Development Expenditure</i>	20,000	5,000	25%	5,000	5,000	100%
Domestic Development	20,000	5,000	25%	5,000	5,000	100%
Donor Development	0	0		0	0	
Total Expenditure	89,927	20,372	23%	22,482	20,372	91%
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 cumulative receipts for the District Planning Unit were Ugx 20,372,000 and this represented 91% of the quarterly planned budget and 23% of the annual budget. All funds were received in the quarter except locally raised revenue and this contributed to 88% performance in recurrent revenue.

All the funds received in the quarter were spent without any unspent balance. Generally the expenditure was at 91% of the quarterly budget.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	03	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	89,927	20,372
Cost of Workplan (UShs '000):	89,927	20,372

Monthly staff salaries for 3 Officers were verified and paid

3 DTPC meetings were coordinated, conducted and action points implemented

One field monitoring activity was conducted and a report produced

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan 10: Planning

The process of producing the statistical abstracted was initiated and was in progress at data collection level.

The mentoring exercise was carried out both at the District and LLGs in planning, budgeting and report production.

Vote: 571 Budaka District**2016/17 Quarter 1****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>	79,905	16,734	21%	19,976	16,734	84%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Non-Wage)	15,628	3,907	25%	3,907	3,907	100%
District Unconditional Grant (Wage)	58,277	12,827	22%	14,569	12,827	88%
<i>Development Revenues</i>	20,000	5,000	25%	5,000	5,000	100%
District Discretionary Development Equalization Gran	20,000	5,000	25%	5,000	5,000	100%
Total Revenues	99,905	21,734	22%	24,976	21,734	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,905	14,991	19%	19,976	14,991	75%
Wage	58,277	12,827	22%	14,569	12,827	88%
Non Wage	21,628	2,164	10%	5,407	2,164	40%
<i>Development Expenditure</i>	20,000	2,837	14%	5,000	2,837	57%
Domestic Development	20,000	2,837	14%	5,000	2,837	57%
Donor Development	0	0		0	0	
Total Expenditure	99,905	17,828	18%	24,976	17,828	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,743	2%			
<i>Development Balances</i>		2,163	11%			
Domestic Development		2,163	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,906	4%			

The approved budget for the audit department is 99,905,000/= including Budaka Town council wage budget for Audit. The Internal Audit realized Ugx 21,734,000 (87%) of the quarterly planned budget. This performance was on account of funds for wage component of 12,827,000 for the staff in the department Including Budaka Town council. Ugx 3,907,000 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

The unspent balance of 2,163,000 on the Department Account meant for procurement of office furniture to the Department.

(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	40	11
Date of submitting Quaterly Internal Audit Reports	20/10/2016	20/10/2016
Function Cost (UShs '000)	99,905	17,828
Cost of Workplan (UShs '000):	99,905	17,828

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

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan 11: Internal Audit

works verified, among others.

Vote: 571 Budaka District

2016/17 Quarter 1

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 for 3 month from District unconditional wage transfers of Ugx 228,593,678.5 as follows (Ugx 121,129,175) for administrative officers at the District and LLGs and the District support staff, Pension UgX 108,177,490), Gratuity Ug 50,80

Monthly staff salaries were paid for July, August and Sept 2016 including pension and gratuity

Compound cleaning services were provided for the District headquarters including gardening of the flowers.

Legal services were secured and provided through

General Staff Salaries		72,693
Pension for General Civil Service		261,442
Pension for Local Governments		157,982
Books, Periodicals & Newspapers		180
Printing, Stationery, Photocopying and Binding		5,320
Small Office Equipment		100
Guard and Security services		435
Electricity		1,000
Cleaning and Sanitation		751
Consultancy Services- Short term		1,064
Travel inland		19,072
Maintenance - Vehicles		23,008
Wage Rec't:	228,593	72,693
Non Wage Rec't:	246,040	470,354
Domestic Dev't:		
Donor Dev't:		
Total	474,634	543,047

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month

99 (99 percent of staff salaries paid by 28th of every month through out the financial year)

99 (99% of the staff on the payroll were paid their monthly salaries by 28th of every month)

%age of staff appraised

90 (90 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.)

95 (95% of the staff were appraised by their immediate supervisors and performance targets determined for each staff)

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of LG establish posts filled	54 (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 staff. Payroll and staffing control system managed, maintained and payslips printed monthly. Submissions for terminal benefits processed and submitted to relevant authorities for necessary action. Orientation of newly recruited staff carried out Consultation visits conducted to various Government Ministries, Departments and Agencies (MDAs))	54 (The processing of monthly staff salaries was undertaken through data capture for the months of July, August and Sept 2016. The staff were appraised and performed contracts prepared and submitted to the Ministry of Finance Planning and Economic Development for vote controllers at the District and LLG institutions. Prepared and submitted recruitment request to the Ministry of Public Service and Ministry of Finance Planning and economic Development. Attended to all queries related salary payment and management including pension and gratuity. Supervised the time management register for all staff both at the District and LLG institutions where defaulters were seriously reprimanded including withholding salaries. The management plan for authority to take mandatory leave was drawn and implemented)
%age of pensioners paid by 28th of every month	80 (80 percent of pensioners paid by 28th of every month through the year.)	80 (80% of the pensioners were paid their pension)
Non Standard Outputs:	Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times and payment of staff salaries 3 times	All staff on the payroll received their pay slips
<i>Travel inland</i>		5,049
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,049

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	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 enha	Technical backstopping/support supervision was provided to staff in the sub-counties especially in locally raised revenue collection and enforcement Supervised and enforced the preparation of reports in respect to physical and financial performance and
<i>Workshops and Seminars</i>		1,636
<i>Maintenance – Other</i>		90,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	64,351	46,639

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	14,485	14,485
<i>Donor Dev't:</i>		
Total	78,836	61,124

1a. Administration**Output: Records Management Services**

%age of staff trained in Records Management	50 (Operation and maintenance of internet facility conducted)	50 (The Centry registry received, dispatched and archived the documents)
Non Standard Outputs:	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 supplied to the District Central Registry. Consultaion visits and dispatch of documents conducted to MDAs and other NGOs	Rolled to Q2
<i>Workshops and Seminars</i>		648
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	928

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (Not planned)
No. of vehicles purchased	0 (N/A)	0 (Not planned)
No. of administrative buildings constructed	0 (N/A)	0 (The tender was awarded and initail start up activities in progress)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Completion of Kaderuna Sub-County administration block)	0 (Procurement process is in progress)
No. of computers, printers and sets of office furniture purchased	4 (Two printers and two Lap Tops purchased for office use in the Department.)	0 (BOQs for the construction, completion and rehabilitaion of sub-county administrative buildings were prepared for Nansanga sc, Kaderuna, sc, Iki-Iki sc and Naboa sc. The BOQs were offered for bidding process which was ongoing.)
Non Standard Outputs:	Not planned	NA
<i>Monitoring, Supervision & Appraisal of capital works</i>		369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,020	369

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Donor Dev't:		0
Total	58,020	369

Additional information required by the sector on quarterly Performance

There is need for timely release of funds especially in production department whose activities depends on unpredictable weather conditions in the recent past.

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

Date for submitting the Annual Performance Report	30/10/2016 (Four Financial reports Prepared and submitted to the accounting officer, District Chairperson, and other stakeholders. Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.)	15/08/2016 (Procured and partly paid for the usable and printed assorted stationary. One Financial report was prepared and submitted to the Accounting Officer, District Chairperson, and other stakeholders. Technical backstopping of LLGs was carried out on opening and posting of books of accounts.)
Non Standard Outputs:	Monthly staff salaries verified for both the District and sub-county staff Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.	Enforcement of financial accountability and other public resources in the sub-counties was conducted and locally raised revenue mobilization and collection enhanced. Staff salaries for the months of July, August and Sept 2016 were verified and paid for
	General op	
General Staff Salaries		30,805
Printing, Stationery, Photocopying and Binding		10,000
Bank Charges and other Bank related costs		391
Travel inland		9,919
Wage Rec't:	23,566	30,805
Non Wage Rec't:	16,000	20,309
Domestic Dev't:		
Donor Dev't:		
Total	39,566	51,114

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works done every month of the year.	One monitoring visit was conducted and a report produced. Supervised the opening and posting of books of account at the District and LLGs
Monitoring, Supervision & Appraisal of capital works		4,000

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Office Equipment		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	6,000
Donor Dev't:		0
Total	5,000	6,000

Additional information required by the sector on quarterly Performance

The funds should be released as planned and budgeted

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

Non Standard Outputs:

Travel inland facilitated in every 3 months.

Travel abroad facilitated once annually.

Travel abroad facilitated once annually.

Utilities paid monthly (12) times i.e. in every 3 month.

The District chairperson prepared and presented to Council the proposal to upgrade the town boards of Kamonkoli, Iki-Iki and Kachomo to Town Council status including Naboa. The proposal was seconded and recommendations made to the Minister of Local Govern

General Staff Salaries		7,488
Allowances		17,700
Workshops and Seminars		500
Special Meals and Drinks		864
Printing, Stationery, Photocopying and Binding		1,962
Small Office Equipment		642
Telecommunications		260
Travel inland		12,075
Maintenance - Vehicles		758
Wage Rec't:		7,488
Non Wage Rec't:	56,742	34,761
Domestic Dev't:		
Donor Dev't:		
Total	56,742	42,249

Output: LG procurement management services

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	04 District contracts committee meetings convened,	Annual tenders and prequalification for various activities for FY 2016/2017 were advertised
	Procured stationery and small office equipments, and computer maintained quarterly.	Bids were evaluated and contract awarded to responsive contractors and prequalified list produced
		Four contracts committee meetings were held in which 14 con
Allowances		2,100
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	5,250	2,320
Domestic Dev't:		
Donor Dev't:		
Total	5,250	2,320
Output: LG staff recruitment services		
Non Standard Outputs:	04 DSC committee meetings held to handle issues of recruitment, disciplinary, retirement and regularization of appointments.	Submissions and follow up with PSC on approval of members of DSC were made. Paid for the advert
Travel inland		2,809
Wage Rec't:		
Non Wage Rec't:	8,638	2,809
Domestic Dev't:		
Donor Dev't:		
Total	8,638	2,809
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	8 (02 land board meetings facilitated at the District headquarters, where 08 Land application are to reviewed for registration, renewal, leased and titling.)	15 (One meeting was held in which 15 files were handled and forwarded to the Ministry of Lands and Urban development for land title processing.)
No. of Land board meetings	2 (2 land board meetings facilitated at the district headquarters.)	1 (One land board meetings facilitated at the district headquarters.)
Non Standard Outputs:	Not planned	NA
Allowances		720
Travel inland		1,280
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,000

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (01 LG PAC report Discussed by council in the District council Chambers.)	0 (No LGDPAC report was discussed in Council)
No. of Auditor General's queries reviewed per LG	2 (03 PAC meetings facilitated to review both internal and external audit reports, where 02 Auditor General's Queries are to be reviewed.)	0 (Three meetings were held in which internal audit reports for Q1 to Q4 for FY 2015/2016 for Budaka Town Council were reviewed and a report with recommendations were made to the responsible offices.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,780
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,280

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	02 (02 Council meetings facilitated, where relevant and pertinent issues are Discussed and meaningful resolutions reached.)	1 (One Council meeting was held on 25th August 2016 where standing committees were formed and functionalized among other businesses)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,025	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,025	5,400

Output: Standing Committees Services

Non Standard Outputs:	02 standing committee meetings held in every quarter, facilitated to discuss departmental quarterly reports, budgets, work plans etc.	Each of the five standing committees held one meeting in which Q4 for FY 2015/2016 and Q1 for 2016/2017 were discussed and recommendation made to the District council for action.
<i>Allowances</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	2,400

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

The District should expedite the processes appointing members to the District Service Commission. There is need to procure and supply the statutory instruments required for Council operations.

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

Non Standard Outputs:	Departmental activities coordinated Staff mentored, supervised paid salary	1. M/V repaired Q4 report delivered to MAAIF Monitoring field activities done reports delivered to NAADS secretariat Attended to audit queries verified all inputs delivered.
General Staff Salaries		48,616
Travel inland		4,776
Maintenance - Vehicles		7,250
Wage Rec't:	48,616	48,616
Non Wage Rec't:	10,674	10,188
Domestic Dev't:	1,500	1,838
Donor Dev't:		
Total	60,790	60,642

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	390 (290 cattle undertaken into slaughter slab in Budaka town council 100 shots undertaken into slaughter slab in Budaka town council)	140 (140 animals slaughtered in the slaughter slabs)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
No. of livestock vaccinated	0 (Not planned)	200 (200 Pets (dogs and cats) were vaccinated in all sub counties.)
Non Standard Outputs:	Sector equipped for disease surveillance and control.	N/A
Travel inland		1,838
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,600	1,838
Donor Dev't:		
Total	2,600	1,838

Output: Fisheries regulation

Quantity of fish harvested	500 (500kg of fish harvested in Kotinyanga, Kachomo S/county and Nasenyi in Mugiti S/county.)	1000 (1000 kg of fish harvested in Katira, Kachomo and Kamonkoli sub counties)
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Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds stocked	0 (Not planned)	0 (None)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (None)
Non Standard Outputs:	Not planned	monitoring Fisheries activities was done in kamonkoli, Kadimukoli, Katira, Kameruka and Kachomo sub counties

Travel inland 290

Wage Rec't:

Non Wage Rec't: 300 290

Domestic Dev't: 2,350

Donor Dev't:

Total 2,650 **290**

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

No of plant clinics/mini laboratories constructed	1 (Lab reagents stocked for use at headquaters)	3 (Components for 3 Plat clinics were delivered.)
Non Standard Outputs:	Mobile plant clinics conducted in all sub counties	N/A

Materials and supplies 831

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 6,023 831

Donor Dev't: 0

Total 6,023 **831**

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

No of cooperative groups supervised	5 (SACCOs supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna,)	5 (SACCOs supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna,)
No. of cooperative groups mobilised for registration	1 (SACCOs registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli,)	5 (5 SACCOs registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli,)
No. of cooperatives assisted in registration	1 (SACCOs registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli,)	3 (3 SACCOs registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli,)
Non Standard Outputs:		N/A

Travel inland 445

Wage Rec't:

Non Wage Rec't: 655 445

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

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	655	445
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Additional information required by the sector on quarterly Performance

the Department received and distributed, 24,670kg of beans. 110,000 seedlings of oranges to the sub counties of budaka, budaka T/C, naboa, kamankoli, katira, mugiti, ikiiki, kakoli, kachomo, and kaderuna. Jica irrigation scheme in jami kamankoli the south

5. Health*Function: Primary Healthcare**2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 supervised deliveries are to be conducted in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary)	125 (125 pregnant mother safely delivered with the help of a trained health worker in the NGO facilities of Namengo HCIII, Siita Save HCIII, Marahh HCII)
Number of inpatients that visited the NGO Basic health facilities	250 (Basic health care services is to be provided to 250 inpatients in three NGO Health facilities of Marah,Siita Save life and Namengo)	363 (363 patients were admitted in NGO facilities with various illnesses for care and treatment.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (100 children under one year are to be immunized with pentavalent vaccine in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Nam)	305 (305 children under one year were immunized with the third Dozed of pentavalent vaccines in the NGO facilities of Namengo HCIII, Siita Save HCIII, Marah HCII)
Number of outpatients that visited the NGO Basic health facilities	1706 (Basic health care services is to be provided to 1706 patients in OPD facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary)	4083 (4083 out patients visited NGO FACILITIES OF Siita Save HCIII, Namengo HCIII and Marah HCII to seek care and treatment)
Non Standard Outputs:	N/A	NA
<i>Transfers to NGOs</i>		4,274
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,000	4,274
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,000	4,274

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

No of children immunized with Pentavalent vaccine	1853 (The district planned to immunized 1853 Children under one year of age with pentavalent vaccine)	1321 (1321 children under one year were immunized with Third Doze of pentavalent vaccine in all Government aided Health Facilities.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Three VHTs per village were recruited and trained and they are functional)	99 (The District has 3 VHTs per village, they are Functional, Equiped, Trained and are Reporting)
% age of approved posts filled with qualified health workers	85 (The district has a staffing level of 85% in the Health facilities)	84 (the District has a staffing level of 84%)
No and proportion of deliveries conducted in the Govt. health facilities	1585 (The district planned to conduct 1585 deliveries by the help of a trained health worker)	1495 (1495 pregnant mothers safely delivered with the help of a trained health worker)

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the Govt. health facilities.

325 (The district planned to admit 325 patients in different government health facilities for various illnesses for care and treatment)

2883 (2883 patients were admitted in various Government facilities of Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kerekerene HCIII, Katira HCIII, Kamonkoli HCIII, Naboa HCIII, Sapiri HCIII, Lyama HCIII, Butove HCII, Namusita HCII, Nansanga HCIII and Kebula HCII with various illnesses for care and treatment)

Number of outpatients that visited the Govt. health facilities.

40992.75 (The district estimate 40992.75 people to visit different government health facilities for different illness for care and treatment)

41952 (41952 Patients Government facilities of Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kerekerene HCIII, Katira HCIII, Kamonkoli HCIII, Naboa HCIII, Sapiri HCIII, Lyama HCIII, Butove HCII, Namusita HCII, Nansanga HCIII and Kebula HCII for various illness to seek care and treatment)

No of trained health related training sessions held.

1 (Orientation of health workers new methods treatment and immunization conducted by TOTS)

1 (Training of health worker on childhood TB at Budaka HCIV, Kaderuna HCIII and Iki-Iki HCIII)

Number of trained health workers in health centers

51 (Primary health services provided by 51 trained health workers in all government aided health facilities in the District, 05 in Butove HC II, 05 in Namusita HCII, 05 in Kebula HC II, 06 in Kerekerene HC II, 10 in Kaderuna HC III, 10 in Naboa HC III and 10 in Iki-Iki HC III.)

197 (the District has 197 trained health workers deployed in various health facilities of Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kerekerene HCIII, Katira HCIII, Kamonkoli HCIII, Naboa HCIII, Sapiri HCIII, Lyama HCIII, Butove HCII, Namusita HCII and Kebula HCII)

Non Standard Outputs:

PHC funds transferred to all HC's on quarterly basis

Funds were transferred to All HCs

Transfers to Government Institutions

25,570

Wage Rec't:

0

Non Wage Rec't:

29,110

25,570

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**29,110****25,570****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

NA

General Staff Salaries

327,876

Workshops and Seminars

15,937

Travel inland

23,463

Wage Rec't:

327,876

327,876

Non Wage Rec't:

5,392

9,657

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

24,330

29,743

Total**357,597****367,275**

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	25 (25 reading books Distributed in lower primary for Early grade reading in all primary schools in the District.)	0 (The readings were not ready for for supply by the donors)
Non Standard Outputs:	N/A	N/A
<i>Bank Charges and other Bank related costs</i>		349
<i>Travel inland</i>		3,042
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,209	3,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,209	3,391

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

No. of pupils sitting PLE	0 ((not planned))	4499 (4499 pupils registered in all the schools in the Distict for sitting PLE .)
No. of Students passing in grade one	150 (150 pupils passing in grade one in all the District Government aided and private schools)	0 (Exams will done in second quarter but the results will be released in third quarter.)
No. of student drop-outs	50 (50 pupils expected to drop out in the District as a whole from both Government and Private schools.)	50 (50 pupils dropped out from school at Nansanga p/s 17, Naboa p/s 13,Kodiri p/s 05 ,Kadenghe p/s 02,Bugoola 07 and Suni p/s 06)

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>61150 (Funds allocated transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc 736 pupils for GADUMIRE Ps enrolment and the budget is Ush 6,586,835; 804 KYALI Ps pupils enrolment 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 1,750 pupils for BUDAKA F.H.P Ps enrolment and the budget is Ush 13,001,946; BUDAKA Ps enrolment 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 339 pupils for BULALAKA Ps enrolment and the budget is Ush 4,075,197; 828 pupils for BULANGIRA Ps enrolment and the budget is Ush 7,168,876; 1,106 pupils KACHOMO Ps enrolment 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. Kaderuna Sc 887 pupils for KABUNA Ps enrolment and the budget is Ush 7,542,142; 1,106 pupils KADERUNA Ps enrolment 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. Kakule Ps 957 pupils KAKULE Ps enrolment and the budget is Ush 7,985,000; 800 pupils KASULETA Ps enrolment and the budget is Ush 6,991,732; 1,201 pupils NAMUSITA Ps enrolment and the budget is Ush 9,528,675. 2,958 is the total enrolment for Kakule Sc and the UPE total allocation Ush 24,505,407. Lyama Sc 886 pupils BUTOVE Ps enrolment and the budget is Ush 7,535,815; 914 pupils LINGHOLE Ps enrolment and the budget is Ush 7,712,958; 1,800 pupils NAKISENYE Ps enrolment and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush 7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. 6403 pupils Lyama Sc total enrolment</p>	<p>61150 (Funds allocated transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc 736 pupils for GADUMIRE Ps enrolment and the budget is Ush 6,586,835; 804 KYALI Ps pupils enrolment 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 1,750 pupils for BUDAKA F.H.P Ps enrolment and the budget is Ush 13,001,946; BUDAKA Ps enrolment 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 339 pupils for BULALAKA Ps enrolment and the budget is Ush 4,075,197; 828 pupils for BULANGIRA Ps enrolment and the budget is Ush 7,168,876; 1,106 pupils KACHOMO Ps enrolment 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. Kaderuna Sc 887 pupils for KABUNA Ps enrolment and the budget is Ush 7,542,142; 1,106 pupils KADERUNA Ps enrolment 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. Kakule Ps 957 pupils KAKULE Ps enrolment and the budget is Ush 7,985,000; 800 pupils KASULETA Ps enrolment and the budget is Ush 6,991,732; 1,201 pupils NAMUSITA Ps enrolment and the budget is Ush 9,528,675. 2,958 is the total enrolment for Kakule Sc and the UPE total allocation Ush 24,505,407. Lyama Sc 886 pupils BUTOVE Ps enrolment and the budget is Ush 7,535,815; 914 pupils LINGHOLE Ps enrolment and the budget is Ush 7,712,958; 1,800 pupils NAKISENYE Ps enrolment 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</p>

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	and the UPE total allocation Ush52,091,840.	is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. 6403 pupils Lyama Sc total enrolment and the UPE total allocation Ush52,091,840.
	Naboa Sc 1,959 pupils LUPADA Ps enrolment and the budget is Ush 14,324,193; 729 pupils NABOA Ps enrolment 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. 4288 pupils is the total enrolment for Naboa Sub County and the UPE total allocation Ush 34,850,207.	Naboa Sc 1,959 pupils LUPADA Ps enrolment and the budget is Ush 14,324,193; 729 pupils NABOA Ps enrolment 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. 4288 pupils is the total enrolment for Naboa Sub County and the UPE total allocation Ush 34,850,207.
	Nansanga Sc 800 pupils BULUMBA Ps enrolment and the budget is Ush 8,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 9,213,162; 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	Nansanga Sc 800 pupils BULUMBA Ps enrolment and the budget is Ush 8,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 9,213,162; 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 1,203 pupils BUGOLYA Ps enrolment 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.	Iki-Iki Sc 1,203 pupils BUGOLYA Ps enrolment 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 892 pupils BUPUCHAI Ps enrolment and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781pupils and the UPE budget total allocation is Ush 31,642,651.	Kameruka Sc 892 pupils BUPUCHAI Ps enrolment and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781pupils and the UPE budget total allocation is Ush 31,642,651.
	Kamonkoli Sc 835 pupils JAMI Ps enrolment 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.	Kamonkoli Sc 835 pupils JAMI Ps enrolment 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 658 pupils KADATUMI Ps enrolment 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	Katira Sc 658 pupils KADATUMI Ps enrolment and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328;

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	33,743,062.	KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.
	Mugit Sc 1,241 pupils BWIBERE Ps enrolment 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.	Mugit Sc 1,241 pupils BWIBERE Ps enrolment 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 6,1150 pupils is the District total enrolment in Government aided UPE schools and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)	Budaka District 6,1150 pupils is the District total enrolment in Government aided UPE schools and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)
No. of qualified primary teachers	921 (921 teacher's Salaries verified and paid on a monthly basis as per the breakdown hereunder per sub-county:)	921 (Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:)

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	<p>921 (921 teacher's Salaries verified and paid on a monthly basis as per the breakdown hereunder per sub-county:</p> <p>Budaka Sc</p> <p>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.</p> <p>Budaka Tc</p> <p>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.</p> <p>Kachomo Sc</p> <p>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.</p> <p>Kaderuna Sc</p> <p>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</p>	<p>921 (921 teacher's Salaries verified and paid on a monthly basis as per the breakdown hereunder per sub-county:</p> <p>Budaka Sc</p> <p>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.</p> <p>Budaka Tc</p> <p>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.</p> <p>Kachomo Sc</p> <p>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.</p> <p>Kaderuna Sc</p> <p>KABUNA PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,457,360</p>

Vote: 571 Budaka District

2016/17 Quarter 1

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		
	<p>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.</p> <p>Kakule Sc</p> <p>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.</p> <p>Lyama Sc</p> <p>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 is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.</p> <p>Naboa Sc</p> <p>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.</p> <p>Nansanga Sc</p> <p>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</p>	<p>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.</p> <p>Kakule Sc</p> <p>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.</p> <p>Lyama Sc</p> <p>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 is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.</p> <p>Naboa Sc</p> <p>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.</p> <p>Nansanga Sc</p>

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	98,357,004.	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	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; NANSALA 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;	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; NANSALA 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	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.	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	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	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

Vote: 571 Budaka District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	<p>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.</p> <p>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.</p> <p>Budaka District</p> <p>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. (.)</p>	<p>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.</p> <p>Katira Sc</p> <p>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.</p> <p>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.</p> <p>Budaka District</p> <p>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.)</p>
Non Standard Outputs:	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.
Sector Conditional Grant (Wage)		1,363,321
Sector Conditional Grant (Non-Wage)		184,869
Wage Rec't:	1,300,702	1,363,321
Non Wage Rec't:	145,362	184,869
Domestic Dev't:		0
Donor Dev't:	1	0
Total	1,446,064	1,548,190
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		
Non Standard Outputs:	140 Desks Supplied to the following schools: Kaperi Ps (60), Bugoola p/s (40) and Bulalaka Ps (40)	Procurement process on going

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Monitoring, Supervision & Appraisal of capital works 4,255

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	85,000	4,255
Donor Dev't:		0
Total	85,000	4,255

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

No. of students sitting O level	0	0 (Registration of students was conducted and candidate lists produced per sitting centre)
No. of students passing O level	0	0 (1000 students passed o.level)
No. of teaching and non teaching staff paid	0	150 (150 teaching and none teaching staff were paid salaries for the three months.)
No. of students enrolled in USE	8214 (Bugwere High School 1002,Kamankoli College 1200,Iki-Iki SS 800, Naboa SS 1300,Kaderuna SS 1100,Rainbow High 1850,Budaka SS 700,Budaka Universal College 1500,Ngoma ss 1200 and Mugiti High 600.)	8214 (Bugwere High School 1002,Kamankoli College 1200,Iki-Iki SS 800, Naboa SS 1300,Kaderuna SS 1100,Rainbow High 1850,Budaka SS 700,Budaka Universal College 1500,Ngoma ss 1200 and Mugiti High 600.)
Non Standard Outputs:	Preparing staff lists, updating the payrolls,Trainings, guidance and counselling,picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls,Trainings, guidance and counselling,picking results from UNEB and disbursing them to schools

Transfers to Government Institutions 724,488

Wage Rec't:	375,011	313,341
Non Wage Rec't:	299,860	411,147
Domestic Dev't:		0
Donor Dev't:		0
Total	674,871	724,488

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (01 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.)	1 (01 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.)
No. of tertiary institutions inspected in quarter	0 ((not planned))	0 (Not planned)
No. of secondary schools inspected in quarter	2 (2 Secondary schools Inspected in the quarter and inspection report written and submitted to the relevant Authorities.)	9 (9 Secondary schools Inspected in the quarter and inspection report written and submitted to the relevant Authorities.)
No. of primary schools inspected in quarter	15 (15 primary schools Inspected in the quarter and inspection report written and submitted to the relevant Authorities.)	59 (59 primary schools Inspected in the quarter and inspection report written and submitted to the relevant Authorities.)

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	(not planned)	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
Travel inland		1,397
Wage Rec't:		
Non Wage Rec't:	4,500	1,397
Domestic Dev't:		
Donor Dev't:		
Total	4,500	1,397

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:	Maintenance of Road equipment (Grader, tipper, Pick up, 2 motor cycles), District roads committee meetings, general stationery, office operations, supervision and monitoring	Maintenance of Road equipment (Grader, tipper, Pick up, 2 motor cycles), District roads committee meetings, general stationery, office operations, supervision and monitoring
General Staff Salaries		14,172
Allowances		735
Printing, Stationery, Photocopying and Binding		350
Travel inland		1,639
Maintenance - Vehicles		240
Wage Rec't:	10,408	14,172
Non Wage Rec't:	27,146	2,964
Domestic Dev't:		
Donor Dev't:		
Total	37,554	17,136
<i>2. Lower Level Services</i>		
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	0 (Procurement process and making of BOQs conducted.)	0 (Activity to start in second quarter)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		20,000

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,250	20,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,250	20,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	20 (65 Km of Routine Manual 2.5 Km of Routine Mechanised of Offono - Kadere -Kakoge road)	65 (Routine manual maintenance of town council roads)
Non Standard Outputs:	ulvert installation and swamp works on society - timothewo road and Naudo- Jaffa road	N/A
	swamp works on Nigumya - Kalogo-Mpanga - Nalwaya road	
	swamp works on Buwemba swamp	
	Office operation activities	

Transfers to other govt. units (Current) 5,487

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,478	5,487
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,478	5,487

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Procurement Process and making of BOQs Conducted)	0 (Activity to start in 2nd Qtr.)
Length in Km of District roads periodically maintained	3 (Periodic maintenance of Budaka - Lyama - Suni road)	0 (Activity to start in 2nd Qtr.)
Length in Km of District roads routinely maintained	60 (250 Km of routine manual road maintenance 25.8 Km of routine Mechanised road maintenance of the following roads: Katido- Nansenye - Kadatumi Kamonkoli S/C- Hines school Kamonkoli S/C- Nyanza swamp Lukwasa - Idudi swamp Kavule- Wajala- Kakoro main Kaderuna- Nabugalo- Kadokolene Irabi- Kazinga)	0 (Activity to start in 2nd Qtr.)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 1,495

<i>Wage Rec't:</i>		0
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Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	70,893	1,495
Domestic Dev't:		0
Donor Dev't:		0
Total	70,893	1,495

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

Non Standard Outputs:	Salary paid, District water supply and sanitation coordination committee, District water office meetings held, 2 Motor vehicle and 1 vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.	Salary paid, District water supply and sanitation coordination committee, District water office meetings held, 2 Motor cycles and 1 vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.
Allowances		500
Computer supplies and Information Technology (IT)		380
Travel inland		945
Wage Rec't:		
Non Wage Rec't:	5,464	1,825
Domestic Dev't:		0
Donor Dev't:		
Total	5,464	1,825
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	10 (10 water sources tested in ten selected sub counties.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 District water supply and sanitation meetings (1 quarterly DWSC meetings and 1 Quarterly Extension staff water meeting))	2 (2 District water supply and sanitation meetings (1 quarterly DWSC meetings and 1 Quarterly Extension staff water meeting) at the District headquarters)
No. of water points tested for quality	25 (Water quality testing, 5 in each sub county)	0 (Activity rolled to second quarter)
No. of supervision visits during and after construction	25 (25 supervision and monitoring activities: (07 construction supervision visits, 10 inspections, 1 quarterly data collection))	25 (25 supervision and monitoring activities: (20 construction supervision visits, 05 inspections in the following locations: Bwibere A, Buganza, Nakatende, Kapulukuchu, Jami A, Katira, Namajja -Naboa P/S, Buloki, Bulalaka, Kavule & Bwikomba-Bwigaye)
Non Standard Outputs:	Not planned	N/A
Travel inland		4,730

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,414	4,730
<i>Domestic Dev't:</i>	3,106	
<i>Donor Dev't:</i>		
Total	6,520	4,730

Output: Promotion of Community Based Management

No. of water user committees formed.	2 (2 WUCs formed for the new planned boreholes.)	11 (11 WUCs formed for the new planned boreholes: Bwibere A, Buganza, Nakatende, Kapulukuchu, Jami A, Katira, Namajja - Naboa P/S, Buloki, Bulalaka, Kavule & Bwikomba-Bwigaye)
No. of water and Sanitation promotional events undertaken	9 (9 water and sanitation promotion activities. 26 post construction support WUCs, Training them in O & M (2nd level training 10 sensitisation on the critical requirements)	10 (10 sensitisation on the critical requirements in the following locations: Bwibere A, Buganza, Nakatende, Kapulukuchu, Jami A, Katira, Namajja - Naboa P/S, Buloki, Bulalaka, Kavule & Bwikomba-Bwigaye)
No. of Water User Committee members trained	15 (15 Water user committee members trained (1st level training) for the 10 new planned water sources/boreholes)	66 (66 Water user committee members trained (1st level training) for the 11 new planned water sources/boreholes in: Bwibere A, Buganza, Nakatende, Kapulukuchu, Jami A, Katira, Namajja - Naboa P/S, Buloki, Bulalaka, Kavule & Bwikomba-Bwigaye)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (5 Water source caretakers trained in preventive maintenance.)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 Subcounty advocacy meetings, 1 district advocacy meeting.)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Workshops and Seminars</i>		3,713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,475
<i>Domestic Dev't:</i>	4,213	1,238
<i>Donor Dev't:</i>		
Total	4,213	3,713

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

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries verified at every end of month. Departmental work plans and reports prepared and submitted quarterly.	1) NRs OBT report for Q4 2015/16 was prepared and integrated into the District OBT. 2) Final work plan (BFP) for 2016/17 was completed and submitted to CAO. 3) Staff performance for FY 2015/16 was appraised 4) Staff Performance Plans for each staff
<i>General Staff Salaries</i>		14,829
<i>Printing, Stationery, Photocopying and Binding</i>		92
<i>Wage Rec't:</i>	14,889	14,829
<i>Non Wage Rec't:</i>	907	92
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,796	14,920

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Area (Ha) of trees established (planted and surviving)	0	0 (Nil)
Non Standard Outputs:	Consultation visits to MWE about the reforestation of Kabuna LFR done quarterly. Sensitization of the local community at Kabuna LFR about reforestation of the Reserve, Enforcement of forest regulations (preparing encroachers to leave the LFR) Nursery	1) Sensitized Kabuna LFR neighbouring communities on sustainable management of LFRs. 2) Identified farmers using Kabuna LFR. 3) Delivered forest letters from CAO to all SCs. 4) Procured tree seed and equipments for the nursery.
<i>Agricultural Supplies</i>		1,080
<i>Travel inland</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	1,638
<i>Donor Dev't:</i>		
Total	6,000	1,638

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	0 (Nil)
Non Standard Outputs:	Drafting district environment action plan. Monitoring sub –county activities.	Nil
<i>Travel inland</i>		78

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	78
<i>Donor Dev't:</i>		
Total	2,750	78

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0	0 (Nil)
Non Standard Outputs:	<p>Training of district land board members conducted.</p> <p>Physical Planning Committee meetings conducted.</p> <p>Inspections of buildings in the district conducted.</p> <p>The district physical planning committee field visits to the town boards of Iki-Iki, Kade</p>	<p>1) Iki-Iki, Kamonkoli and Kaderuna Town Boards were inspected by the District Physical Planning Committee members.</p> <p>2) Building sites in Budaka Town Council were inspected for physical planning standards.</p> <p>3) Physical Planning Committee meeting was held</p>
<i>Travel inland</i>		1,946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	1,946
<i>Donor Dev't:</i>		
Total	7,500	1,946

Additional information required by the sector on quarterly Performance

There is need to release funds in time as 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:	<p>1 Coordination visits conducted for community based activities in all LLGs</p> <p>Quarterly coordination meetings with CBOs/CSOs and District facilitated and conducted.</p> <p>Community awareness and involvement in socio-economic development initiatives monitored a</p>	<p>Coordinated Department activities and programmes</p> <p>Conducted 1consultation visit on programmes with Ministry of Gender labour and Social Development</p> <p>Prepared 1Quarterly report and submitted to relevant authorities.</p> <p>.</p>
<i>General Staff Salaries</i>		28,116
<i>Workshops and Seminars</i>		500

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer supplies and Information Technology (IT)		324
Travel inland		320
Wage Rec't:	25,849	28,116
Non Wage Rec't:	1,228	1,144
Domestic Dev't:	500	
Donor Dev't:		
Total	27,577	29,260

Output: Probation and Welfare Support

No. of children settled	1000 (Enforce the implementation of ordinance on child protection to protect children from violence abuse and exploitation. Child care institutions supervised on a quarterly basis Plans of action for probation and social welfare developed Psychological support, arbitration and counseling provided to 250 families. 05 Family Social welfare, juvenile crime and child abuse investigation reports presented to court 225 maintenance cases handled at district and sub county level 04 sensitization meetings conducted at parish level on child care and protection)	952 (Conducted 2 outreach clinics in the subcounties of Kakule and Kameruka to sensitize communities on child protection and to protect children from violence abuse and exploitation and reached 510 children. Supported families with start up kits and agricultural inputs where 230 children benefited Facilitated Supervision of Child care institutions Developed Plans of action for probation and social welfare. Psychological support, maintenance, arbitration and counseling provided to 202 children. 10 Family Social welfare, juvenile crime and child abuse investigation reports presented to court)
Non Standard Outputs:	01 Lap top procured	Activity deferred to next quarter
Travel inland		1,390
Wage Rec't:		
Non Wage Rec't:	1,000	1,390
Domestic Dev't:	375	
Donor Dev't:		
Total	1,375	1,390

Output: Social Rehabilitation Services

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Office equipment procured and supplied at the District headquarters (filling cabinet). . Reports on CBR activities prepared and submitted quarterly Disability and elderly awareness and involvement in socio-economic development initiatives monitored	Maintained and cleaned Office
<i>Travel inland</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,294	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,294	324
Output: Adult Learning		
No. FAL Learners Trained	1445 (Functional Adult Literacy 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. 85 FAL instructors supported and motivated with honoraria quarterly Quarterly support supervision visits conducted to FAL instructors 01 Exchange visit conducted for FAL instructors. Q1)	1442 (Provided Functional Adult Literacy provided to 1442 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 99 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.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,218	283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,218	283
Output: Gender Mainstreaming		

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Implementation of National, local laws and policies on gender, monitored and evaluated on quarterly basis.

Implementation of National, local laws and policies on gender, monitored and evaluated on quarterly basis.

NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues in particular and community

NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues in particular and community

Travel inland		612
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Wage Rec't:

Non Wage Rec't:	250	612
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Domestic Dev't:	1,000	
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Donor Dev't:	1	
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Total	1,251	612
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	10 (Advocated for Youth friendly services)
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Non Standard Outputs:

Supported Youth groups to generate fundable proposals and disbursed funds to 16 YIGs

Conducted 3 dialogue meetings in Kachomo and Kameruka sub counties

Conducted District Level sensitisation on YLP (politicians)

Recovered shs 4,938,000/= putting

Workshops and Seminars		1,938
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Travel inland		240
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Wage Rec't:

Non Wage Rec't:		
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Domestic Dev't:	68,332	2,178
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Donor Dev't:		
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Total	68,332	2,178
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3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

In quarter one, Mobilisation of communities, Training and orientation of District Staff done, Roll out the training at sub county level conducted.

Conducted sub county and District level sensitisation

Recruited and trained 4 Community Based facilitators

Trained sub county implementation support team

Monitoring, Supervision & Appraisal of capital works		14,213
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Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	14,213
Donor Dev't:		0
Total	2,500	14,213

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:

Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out once in per quarter.

One Mentoring activity of staff at the District and sub-counties in development planning, budgeting and reporting was conducted.

One internet facility Installed(LAN).

Hosting and updating the District website: www.budaka.co.ug conducte

General Staff Salaries		10,071
Computer supplies and Information Technology (IT)		370
Travel inland		4,630
Wage Rec't:		10,071
Non Wage Rec't:	3,000	0
Domestic Dev't:		5,000
Donor Dev't:		
Total	3,000	15,071

Output: Statistical data collection

Non Standard Outputs:

One District inventory updated.

Quarterly statistical Reports prepared, produced and submitted including one statistical abstract and 5 year population action plan.

Procurement of the 2 filing cabinets for the Population Officer and the Assist

Data collected for preparation and production of Annual District Statistical Abstract for FY 2016/2017. Draft and final abstract expected to be produced by early November 2016.

Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		350

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		60
Travel inland		1,660
Wage Rec't:		
Non Wage Rec't:	2,000	2,420
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,420

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring visits carried out for all projects by technical and political leaders. Preparation and production of quarterly reports produced, and submitted (OBT). Preparation and production of BFPs and Performance contract carried out inclu	One (01) technical and one (01) political monitoring was conducted, the report prepared and produced. However, the reports have not been discussed yet..
Travel inland		2,881
Wage Rec't:		
Non Wage Rec't:	7,272	2,881
Domestic Dev't:		
Donor Dev't:		
Total	7,272	2,881

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:	Quarter one report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted	Salaries to Internal Audit staff paid, Verification of payroll for three month. District Audit Function Managed and coordinated.
	Office furniture procured and supplied (Ush 2,000,000).	Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 1,465,000).
	Operation and maintenance of 2 comput	Operation and ma
General Staff Salaries		12,827
Travel inland		428
Wage Rec't:	14,569	12,827
Non Wage Rec't:	1,250	428
Domestic Dev't:		

Vote: 571 Budaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	15,819	13,255
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Output: Sector Management and Monitoring

<i>Travel inland</i>		1,736
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,907	1,736
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*Domestic Dev't:**Donor Dev't:*

Total	2,907	1,736
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3. Capital Purchases**Output: Administrative Capital**

<i>Monitoring, Supervision & Appraisal of capital works</i>		2,837
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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*Domestic Dev't:**Donor Dev't:*

Total	5,000	2,837
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,370,079	2,244,153
<i>Non Wage Rec't:</i>	1,297,761	1,297,761
<i>Domestic Dev't:</i>	58,743	58,743
<i>Donor Dev't:</i>		
Total	3,630,400	3,630,400

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

The funds were released late to the extent that some activities especially capital developments were not implemented. The process of payment of pension and gratuity arrears is still low and files take a long time before they are cleared for payment.

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payroll management and administration conducted 24 times in a year for active and passive staff</p> <p>District departments and lower council employees coordinated and supervised 12 times in a year.</p> <p>DTPC meetings co-ordinated and conducted 12 months in a year.</p> <p>Compound cleaning services procured and compound cleaning carried out 4 times in a year</p> <p>Two vehicles for CAO and DCAO maintained and serviced 4 times a year.</p> <p>Sanitary services procured and provided 12 times in a year</p> <p>Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills.</p> <p>Guard and security services procured and provided all through for 12 months in a year.</p> <p>Five 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.</p> <p>ULGA subscription cleared 4 times a year</p> <p>Legal services procured and provided for litigation actions and lawsuit mitigations 12 times in a year.</p> <p>Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year.</p>	<p>Monthly staff salaries were paid for July, August and Sept 2016 including pension and gratuity</p> <p>Compound cleaning services were provided for the District headquarters including gardening of the flowers.</p> <p>Legal services were secured and provided through</p>		
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Management support services carried 12 times in a year by administrative staff and other cadres.

Picture rails procured and installed in Administrative block

Compound around buildings remodelled and water channels constructed and maintained

Fumigation services procured and provided for all building structures at the District headquarters

Lawn mower procured and supplied

Buildings and other structures maintained.

Expenditure

211101 General Staff Salaries	914,375	72,693	8.0%		
212102 Pension for General Civil Service	407,234	261,442	64.2%		
212105 Pension for Local Governments	432,770	157,982	36.5%		
221007 Books, Periodicals & Newspapers	800	180	22.5%		
221011 Printing, Stationery, Photocopying and Binding	6,000	5,320	88.7%		
221012 Small Office Equipment	7,200	100	1.4%		
223004 Guard and Security services	20,257	435	2.1%		
223005 Electricity	3,000	1,000	33.3%		
224004 Cleaning and Sanitation	4,200	751	17.9%		
225001 Consultancy Services- Short term	2,000	1,064	53.2%		
227001 Travel inland	60,000	19,072	31.8%		
228002 Maintenance - Vehicles	25,000	23,008	92.0%		
Wage Rec't:	914,375	Wage Rec't:	72,693	Wage Rec't:	8.0%
Non Wage Rec't:	994,184	Non Wage Rec't:	470,354	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,908,559	Total	543,047	Total	28.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th	99 (99 percent of staff salaries paid by 28th of every month)	99 (99% of the staff on the payroll were paid thir monthly)	100.00	Inadequate budget ceiling
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

of every month	through out the financial year)	salaries by 28th of every month)		
%age of staff appraised	90 (90 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.)	95 (95% of the staff were appraised by their immediate supervisors and performance targets determined for each staff)	105.56	
%age of LG establish posts filled	54 (54 % of the District Established posts filled within the year.)	54 (The processing of monthly staff salaries was undertaken through data capture for the months of July, August and Sept 2016. The staff were appraised and performed contracts prepared and submitted to the Ministry of Finance Planning and Economic Development for vote controllers at the District and LLG institutions. Prepared and submitted recruitment request to the Ministry of Public Service and Ministry of Finance Planning and economic Development. Attended to all queries related salary payment and management including pension and gratuity. Supervised the time management register for all staff both at the District and LLG institutions where defaulters were seriously reprimanded including withholding salaries. The management plan for authority to take mandatory leave was drawn and implemented)	100.00	
%age of pensioners paid by 28th of every month	80 (80 percent of pensioners paid by 28th of every month through the year.)	80 (80% of the pensioners were paid their pension)	100.00	
Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times	All staff on the payroll received their pay slips		

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,000	5,049	72.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,049	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,049	23.0%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Four Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	Technical backstopping/support supervision was provided to staff in the sub-counties especially in locally raised revenue collection and enforcement	0	Delayed release of funds
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times in a year.	Supervised and enforced the preparation of reports in respect to physical and financial performance and		
	Quarterly development reports regarding activities in the sub-counties prepared, discussed and feedback provided.			
	Four monitoring and supervising visits of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis.			
	Four Mentoring sessions conducted to sub-county staff in weak performing areas .			

Expenditure

221002 Workshops and Seminars	5,000	1,636	32.7%	
228004 Maintenance – Other	249,986	90,028	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	241,379	46,639	19.3%	
Domestic Dev't:	57,940	14,485	25.0%	
Donor Dev't:		0	0.0%	
Total	299,319	61,124	20.4%	

Output: Records Management Services

% age of staff trained in Records Management	50 (Operation and maintenance of internet facility conducted	50 (The Centry registry received, dispatched and	100.00	Delayed release of funds
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

once every month archived the documents)

Records management in the LLGs and the District supported and conducted every quarter)

Non Standard Outputs: 3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices
One Heavy duty printer cum photocopier procured and supplied to the District Central Registry.
3 Consultaion visits and dispatch of documents conducted to MDAs and other NGOs every quarter.

Rolled to Q2

Expenditure

221002 Workshops and Seminars	1,000	648	64.8%
227001 Travel inland	3,000	280	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	928	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	928	18.6%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (Not planned)	0	Delayed relaese of funds to implement planned activities
No. of vehicles purchased	()	0 (Not planned)	0	
No. of administrative buildings constructed	()	0 (The tender was awarded and initail start up activities in progress)	0	
No. of solar panels purchased and installed	()	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	()	0 (Procurement process is in progress)	0	
No. of computers, printers and sets of office furniture purchased	10 ()	0 (BOQs for the construction, completion and rehabilitaion of sub-county administrative buildings were prepared for Nansanga sc, Kaderuna, sc, Iki-Iki sc and Naboa sc. The BOQs were offered for bidding process which was ongoing.)	.00	
Non Standard Outputs:		NA		

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **54,121** 369 0.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	232,078	Domestic Dev't:	369	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	232,078	Total	369	Total	0.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20/10/2016 (One Annual performance report submitted to the District Council and Other Government MDAs)	15/08/2016 (Procured and partly paid for the usable and printed assorted stationary.	#Error	NA
	Four Financial reports Prepared and submitted to the accounting officer, District Chairperson, and other stakeholders.	One Financial report was prepared and submitted to the Accounting Officer, District Chairperson, and other stakeholders.		
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.)	Technical backstopping of LLGs was carried out on opening and posting of books of accounts.)		

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries verified for both the District and sub-county staff	Enforcement of financial accountability and other public resources in the sub-counties was conducted 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 four times a year.	Staff salaries for the months of July, August and Sept 2016 were verified and paid for
	General operational service activities carried out i.e. coordination meetings, invitations and other functions related to financial management every month.	

Expenditure

211101 General Staff Salaries	94,264	30,805	32.7%		
221011 Printing, Stationery, Photocopying and Binding	18,000	10,000	55.6%		
221014 Bank Charges and other Bank related costs	500	391	78.1%		
227001 Travel inland	26,000	9,919	38.1%		
Wage Rec't:	94,264	Wage Rec't:	30,805	Wage Rec't:	32.7%
Non Wage Rec't:	64,000	Non Wage Rec't:	20,309	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,265	Total	51,114	Total	32.3%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works done every month of the year. Filling cabinets procured and Distributed to the Department Purchase of office Laptops (02), Printer and power stabilizer. Purchase of office furniture done.	One monitoring visit was conducted and a report produced. Supervised the opening and posting of books of account at the District and LLGs	0	NA
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100.0%
312211 Office Equipment	3,200	2,000	62.5%

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	6,000	Domestic Dev't:	30.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	6,000	Total	30.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	Travel inland and abroad facilitated, 01 desk top computer and 01 laptop procured. 01 vehicles for the District Chairperson maintained. Stationery and small office equipments procured. Electricity and bank charges paid.	The District chairperson prepared and presented to Council the proposal to upgrade the town boards of Kamonkoli, Iki-Iki and Kachomo to Town Council status including Naboa. The proposal was seconded and recommendations made to the Minister of Local Govern
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Expenditure

211101 General Staff Salaries	0	7,488	N/A		
211103 Allowances	108,400	17,700	16.3%		
221002 Workshops and Seminars	2,000	500	25.0%		
221010 Special Meals and Drinks	2,000	864	43.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,962	98.1%		
221012 Small Office Equipment	2,500	642	25.7%		
222001 Telecommunications	2,000	260	13.0%		
227001 Travel inland	32,788	12,075	36.8%		
228002 Maintenance - Vehicles	10,000	758	7.6%		
Wage Rec't:		Wage Rec't:	7,488	Wage Rec't:	0.0%
Non Wage Rec't:	226,968	Non Wage Rec't:	34,761	Non Wage Rec't:	15.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226,968	Total	42,249	Total	18.6%

Output: LG procurement management services

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 district contracts committee meetingd convened, evaluation committee members facilitated, procured stationery and small office equipments, and computer maintained.	Annual tenders and prequalification for various activities for FY 2016/2017 were advertised Bids were evaluated and contract awarded to responsive contractors and prequalified list produced Four contracts committee meetings were held in which 14 con	0	N/A
<i>Expenditure</i>				
211103 Allowances	7,500	2,100	28.0%	
227001 Travel inland	2,000	220	11.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	11.0%

Output: LG staff recruitment services

Non Standard Outputs:	16 DSC committee meetings held to handle issues of recruitment, disciplinary, retirement and regularization of appointments.	Submissions and follow up with PSC on approval of members of DSC were made. Paid for the advert	0	The District Service Commission (DSC) did not operate in the quarter due to the fact that the it was not adequately constituted.
<i>Expenditure</i>				
227001 Travel inland	4,000	2,809	70.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	8.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (8 land board meetings facilitated at the district headquarters.)	15 (One meeting was held in which 15 files were handled and forwarded to the Ministry of Lands and Urban development for land title processing.)	50.00	The area land committees are not remunerated to generate application
No. of Land board meetings	()	1 (One land board meetings facilitated at the district headquarters.)	0	
Non Standard Outputs:	N/A	NA		

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	720	18.0%	
227001 Travel inland	2,000	1,280	64.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,000	25.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (No LGDPAC report was discussed in Council)	0	NA
No. of Auditor Generals queries reviewed per LG	10 (12 PAC meetings facilitated to review both internal and external audit reports.)	0 (Three meetings were held in which internal audit reports for Q1 to Q4 for FY 2015/2016 for Budaka Town Council were reviewed and a report with recommendations were made to the responsible offices.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,640	2,780	32.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	3,280	21.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	3,280	21.9%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (07 Council meetings facilitated.)	1 (One Council meeting was held on 25th August 2016 where standing committees were formed and functionalized among other businesses)	16.67	N/A
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	16,100	5,400	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,100	5,400	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,100	5,400	33.5%	

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	04 standing committee meetings facilitated to discuss departmental quarterly reports, budgets, work plans etc.	Each of the five standing committees held one meeting in which Q4 for FY 2015/2016 and Q1 for 2016/2017 were discussed and recommendation made to the District council for action.		

Expenditure

211103 Allowances	9,200	2,400	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	2,400	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,200	2,400	26.1%

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**

			0	the funds for the quarter were released in the last month of the quarter.
Non Standard Outputs:	Departmental activities coordinated Staff mentored, supervised and paid salary	1. M/V repaired Q4 report delivered to MAAIF Monitoring field activities done reports delivered to NAADS secretariat Attended to audit queries verified all inputs delivered.		

Expenditure

211101 General Staff Salaries	194,465	48,616	25.0%
227001 Travel inland	17,800	4,776	26.8%
228002 Maintenance - Vehicles	18,730	7,250	38.7%
Wage Rec't:	194,465	48,616	25.0%
Non Wage Rec't:	42,694	10,188	23.9%
Domestic Dev't:	6,000	1,838	30.6%
Donor Dev't:		0	0.0%
Total	243,159	60,642	24.9%

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	1560 (785 cattle in town council 398 shoats in town council 377 pigs in town council)	140 (140 animals slaughtered in the slaughter slabs)	8.97	MAAIF supported the district with rabies vaccine.
No of livestock by types using dips constructed	10000 (Ticks/tick born diseases controlled in all the sub counties of the district)	0 (N/A)	.00	
No. of livestock vaccinated	100000 (100,000 birds vaccinated in all the sub counties of the district)	200 (200 Pets (dogs and cats) were vaccinated in all sub counties.)	.20	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,400	1,838	41.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,400	1,838	17.7%	
Donor Dev't:		0	0.0%	
Total	10,400	1,838	17.7%	

Output: Fisheries regulation

Quantity of fish harvested	3500 (Kotinyanga, Kachomo S/county and Nasenyi in Mugiti S/county.)	1000 (1000 kg of fish harvested in Katira, kachomo and kamonkoli sub counties)	28.57	most of the fish ponds stocked under OWC last year matured for harvesting.
No. of fish ponds stocked	3 (Fish farming demonstrated in Nanyago, in budaka T/council and Kodiri in Kachomo sub county.)	0 (None)	.00	Procurement process for construction and stocking of ponds was only initiated in the quarter
No. of fish ponds constructed and maintained	2 (Fish farming demonstrated in Nanyago, Namengo in Budaka T/ council and Kachomo sub county)	0 (None)	.00	
Non Standard Outputs:		moitoring Fisheries activities was done in kamonkoli, Kadimukoli, Katira, Kameruka and Kachomo sub counties		

Expenditure

227001 Travel inland	1,200	290	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	290	24.2%	
Domestic Dev't:	9,401	0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,601	290	2.7%	

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

No of plant clinics/mini	6 (Plant disease surveillance	3 (Components for 3 Plat	50.00	MAAIF suplied some
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

laboratories constructed improved in all sub counties in the district.) clinics were delivered.) materials for plant clinics.

Non Standard Outputs: N/A

Expenditure

314201 Materials and supplies	24,093	831	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,093	831	3.4%
Donor Dev't:		0	0.0%
Total	24,093	831	3.4%

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

No of cooperative groups supervised	20 (Cooperatives supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tadameri, Kakoli and Kabuna)	5 (SACCOs supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna,)	25.00	NONE
No. of cooperative groups mobilised for registration	8 (Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tadameri, Kakoli and Kabuna)	5 (5 SACCOs registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli,)	62.50	
No. of cooperatives assisted in registration	16 (Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tadameri, Kakoli and Kabuna)	3 (3 SACCOs registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli,)	18.75	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,620	445	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,620	445	17.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,620	445	7.9%

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (400 supervised deliveries are to be conducted in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary)	125 (125 pregnant mother safely delivered with the help of a trained health worker in the NGO facilities of Namengo HCIII, Siita Save HCIII, Marahh HCII)	31.25	NA
Number of inpatients that visited the NGO Basic health facilities	1000 (Basic health care services is to be provided to 1,000 inpatients in three NGO Health facilities of Marah,Siita Save life and Namengo)	363 (363 patients were admitted in NGO facilities with various illnesses for care and treatment.)	36.30	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (400 children under one year are to be immunized with pentavalent vaccine in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary)	305 (305 children under one year were immunized with the third Dozed of pentavalent vaccines in the NGO facilities of Namengo HCIII, Siita Save HCIII, Marah HCII)	76.25	
Number of outpatients that visited the NGO Basic health facilities	6824 (Basic health care services is to be provided to 6824 patients in OPD facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary)	4083 (4083 out patients visted NGO FACILITIES OF Siita Save HCIII, Nanengo HCIII and Marah HCII to seek care and treatment)	59.83	

Non Standard Outputs:

N/A

NA

Expenditure

291002 Transfers to NGOs	44,000	4,274	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,000	4,274	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,000	4,274	9.7%

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

No of children immunized with	7412 (7412 children under one year are to be immunized with	1321 (1321 children under one year were immunized with	17.82	Delayed release of funds
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Pentavalent vaccine	<p>pentavalent vaccine in the facilities in all Government aided Health Facilities.</p> <p>Health education provided to mothers or care takers for children visiting health facilities .</p> <p>Family planning provided to clients visiting health facilities.)</p>	Third Doze of pentavalent vaccine in all Government aided Health Facilities.)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>99 (99% of all trained VHTs in the District provided with Technical Supervisions quarterly.</p> <p>All trianied VHTS are involved in Basic health care activies Like HCT, immuniasation.</p> <p>The capacity of VHTS To carry out their activities is bulit)</p>	99 (The District has 3 VHTs per village, they are Fuctional, Equiped, Trained and are Reporting)	100.00	
% age of approved posts filled with qualified health workers	85 (Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.)	84 (the District has a staffing level of 84%)	98.82	
No and proportion of deliveries conducted in the Govt. health facilities	6340 (6340 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.)	1495 (1495 pregnant mothers safely delivered with the help of a trained health worker)	23.58	
Number of inpatients that visited the Govt. health facilities.	1300 (Basic health care services is to be provided 1300 inpatients in all Government aided facilities in the District in the year)	2883 (2883 patients were admitted in various Government facilities of Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kerekerene HCIII, Katira HCIII, Kamonkoli HCIII, Naboa HCIII, Sapiri HCIII, Lyama HCIII, Butove HCII, Namusita HCII, Nansanga HCIII and Kebula HCII with various illneses for care and treatment)	221.77	

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	163971 (Basic health care services is to be provided to 163,971 patients in all Government aided facilities in the year)	41952 (41952 Patients Government facilities of Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kerekerene HCIII, Katira HCIII, Kamonkoli HCIII, Naboa HCIII, Sapiri HCIII, Lyama HCIII, Butove HCII, Namusita HCII, Nansanga HCIII and Kebula HCII for various illness to seek care and treatment)	25.59	
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No of trained health related training sessions held.	4 (Orientation of health workers new methods treatment and immunization conducted by TOTS)	1 (Training of health worker on childhood TB at Budaka HCIV, Kaderuna HCIII and Iki-Iki HCIII)	25.00	
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Number of trained health workers in health centers	205 (Primary health services provided by 205 trained health workers in all government aided health facilities in the District)	197 (the District has 197 trained health workers deployed in various health facilities of Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kerekerene HCIII, Katira HCIII, Kamonkoli HCIII, Naboa HCIII, Sapiri HCIII, Lyama HCIII, Butove HCII, Namusita HCII and Kebula HCII)	96.10	
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Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis	Funds were transferred to All HC's		
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Expenditure

291001 Transfers to Government Institutions	116,428	25,570	22.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	116,428	25,570	Non Wage Rec't:	22.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,428	25,570	Total	22.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	N/A	NA	0	NA
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Expenditure

211101 General Staff Salaries	1,311,502	327,876	25.0%	
221002 Workshops and Seminars	45,442	15,937	35.1%	
227001 Travel inland	62,000	23,463	37.8%	

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,311,502	<i>Wage Rec't:</i>	327,876	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	21,567	<i>Non Wage Rec't:</i>	9,657	<i>Non Wage Rec't:</i>	44.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	97,332	<i>Donor Dev't:</i>	29,743	<i>Donor Dev't:</i>	30.6%
Total	1,430,401	Total	367,275	Total	25.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	100 (reading books Distributed in lower primary for Early grade reading in all primary schools in the District.)	0 (The readings were not ready for supply by the donors)	.00	SDS programme ended awaiting RTI whose supply will be in third quarter
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Non Standard Outputs: N/A N/A

Expenditure

221014 Bank Charges and other Bank related costs	2,400	349	14.5%
227001 Travel inland	33,936	3,042	9.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	60,836	3,391	5.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	60,836	3,391	5.6%

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

No. of pupils sitting PLE	4800 (4800 pupils registered in all the schools in the District for sitting PLE .)	4499 (4499 pupils registered in all the schools in the District for sitting PLE .)	93.73	Monitoring and inspection funds were released late
No. of Students passing in grade one	150 (150 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.)	0 (Exams will done in second quarter but the results will be released in third quarter.)	.00	hindering the inspection

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	150 (150 pupils expected to drop out in the District as a whole from both Government and Private schools.)	50 (50 pupils dropped out from school at Nansanga p/s 17, Naboa p/s 13, Kodiri p/s 05, Kadenghe p/s 02, Bugoola 07 and Suni p/s 06)	33.33	
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

61150 (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

61150 (Funds allocated transferred to various

Government aided primary schools per sub-county as broken down hereunder:

Budaka Sc

736 pupils for GADUMIRE Ps enrolment and the budget is Ush 6,586,835; 804 KYALI Ps pupils enrolment 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

1,750 pupils for BUDAKA F.H.P Ps enrolment and the budget is Ush 13,001,946; BUDAKA Ps enrolment 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

339 pupils for BULALAKA Ps enrolment and the budget is Ush 4,075,197; 828 pupils for BULANGIRA Ps enrolment and the budget is Ush 7,168,876; 1,106 pupils KACHOMO Ps enrolment 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.

Kaderuna Sc

100.00

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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; NAKISENYES Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is

887 pupils for KABUNA Ps enrolment and the budget is Ush7,542,142; 1,106 pupils KADERUNA Ps enrolment 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

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

Lyama Sc

886 pupils BUTOVE Ps enrolment and the budget is Ush 7,535,815; 914 pupils LINGHOLE Ps enrolment and the budget is Ush7,712,958; 1,800 pupils NAKISENYES Ps enrolment 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. 6403 pupils Lyama Sc total enrolment and the UPE total allocation Ush52,091,840.

Naboa Sc

1,959 pupils LUPADA Ps enrolment and the budget is Ush 14,324,193; 729 pupils NABOA Ps enrolment 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

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

the budget is Ush 4,638,259.

4288 pupils is the total enrolment for Naboa Sub County and the UPE total allocation Ush 34,850,207.

Nansanga Sc

800 pupils BULUMBA Ps enrolment and the budget is Ush 8,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 9,213,162; 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

1,203 pupils BUGOLYA Ps enrolment 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 892 pupils BUPUCHAI Ps enrolment and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

835 pupils JAMI Ps enrolment and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ush53,420,414.

Kameruka Sc

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

Kamonkoli Sc

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

Katira Sc

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

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

658 pupils KADATUMI Ps enrolment 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.

Mugiti Sc

1,241 pupils BWIBERE Ps enrolment 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 2,466113 pupils and the UPE total budget allocation is Ush19,462,250.

Budaka District

6,1150 pupils is the District total enrolment in Government aided UPE schools and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

No. of qualified primary teachers	921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:)	921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:)	100.00	
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: 921 (921 teacher's Salaries verified and paid on a monthly basis as per the breakdown hereunder per sub-county: 100.00

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

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.****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

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.**

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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 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 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.	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

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

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Naboa Sc

LUPADA PRI. SCH. Number of teachers on payroll is 26,

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

Naboa Sc

LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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US\$ Thousands

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6. Education

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

Kameruka Sc

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

Kamonkoli Sc

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage

bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

Kameruka Sc

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Kamonkoli Sc

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

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6. Education

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

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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US\$ Thousands

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6. Education

129,468,632.00 within the medium expenditure framework ceiling.
.)

Non Standard Outputs: Approved education and development plans, strategies, and council decisions implemented.

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

Expenditure

263366 Sector Conditional Grant (Wage)	0		1,363,321		N/A
263367 Sector Conditional Grant (Non-Wage)	5,784,253		184,869		3.2%
Wage Rec't:	5,202,806	Wage Rec't:	1,363,321	Wage Rec't:	26.2%
Non Wage Rec't:	581,447	Non Wage Rec't:	184,869	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,784,255	Total	1,548,190	Total	26.8%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs: Construction of science Laboratory in Kamonkoli College School under Transitional Development Grant constructed. Procure and supply Education supervision Vehicle.

Procurement process on going

0

Delayed procurement of service providers due delayed release of funds.

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	7,000	4,255	60.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	340,000	Domestic Dev't:	4,255	Domestic Dev't:	1.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	340,000	Total	4,255	Total	1.3%

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

No. of students sitting O level ()

0 (Registration of students was conducted and candidate lists produced per sitting centre)

0

Delayed realese of funds

No. of students passing O level ()

0 (1000 students passed o.level)

0

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of teaching and non teaching staff paid	()	150 (150 teaching and none teaching staff were paid salaries for the three months.)	0	
No. of students enrolled in USE	8214 (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. 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.)	8214 (Bugwere High School 1002, Kamonkoli College 1200, Iki-Iki SS 800, Naboa SS 1300, Kaderuna SS 1100, Rainbow High 1850, Budaka SS 700, Budaka Universal College 1500, Ngoma ss 1200 and Mugiti High 600.)	100.00	
Non Standard Outputs:	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools		

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

291001 Transfers to Government Institutions	2,699,485	724,488	26.8%	
Wage Rec't:	1,500,044	Wage Rec't: 313,341	Wage Rec't: 20.9%	
Non Wage Rec't:	1,199,441	Non Wage Rec't: 411,147	Non Wage Rec't: 34.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,699,485	Total 724,488	Total 26.8%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	04 (04 Inspection reports are to be compiled and submitted to the District council and other relevant Authorities.)	1 (01 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.)	25.00	NA
No. of tertiary institutions inspected in quarter	0 ((Not planned due to Luck of tertiary institution in the District Supported))	0 (Not planned)	0	
No. of secondary schools inspected in quarter	9 (07 Government and 02 Privated - Government aided schools will be inspected in this year.)	9 (9 Secondary schools Inspected in the quarter and inspection report written and submitted to the relevant Authorities.)	100.00	
No. of primary schools inspected in quarter	59 (Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others)	59 (59 primary schools Inspected in the quarter and inspection report written and submitted to the relevant Authorities.)	100.00	
	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)			

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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
	Office running costs and utilities paid monthly.	
	Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP	

Expenditure

227001 Travel inland	15,500	1,397	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	1,397	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	1,397	7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	N/A
Non Standard Outputs:	Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), District roads committee meetings, general stationery, office perations, supervision and monitoring	Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), District roads committee meetings, general stationery, office perations, supervison and monitoring	

Expenditure

211101 General Staff Salaries	41,632	14,172	34.0%
211103 Allowances	0	735	N/A

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%	
227001 Travel inland	9,345	1,639	17.5%	
228002 Maintenance - Vehicles	87,461	240	0.3%	
Wage Rec't:	41,632	Wage Rec't: 14,172	Wage Rec't: 34.0%	
Non Wage Rec't:	108,585	Non Wage Rec't: 2,964	Non Wage Rec't: 2.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	150,217	Total 17,136	Total 11.4%	

2. Lower Level Services**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	0.23 (1st Seal on Mukono Guest House- Gwanyi road)	0 (Activity to start in second quarter)	.00	The delay was caused by the delay in the procurement process.
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	77,000	20,000	26.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	77,000	Non Wage Rec't: 20,000	Non Wage Rec't: 26.0%	
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	77,000	Total 20,000	Total 26.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	74 (65 Km of Routine Manual 2.5 Km of Routine Mechanised of Offono - Kadere -Kakoge road)	65 (Routine manual maintenance of town council roads)	87.84	
Non Standard Outputs:	Culvert installation and swamp works on society - timothewo road and Naudo- Jaffa road	N/A		
	swamp works on Nigumya - Kalogo-Mpanga - Nalwaya road			
	swamp works on Buwemba swamp			
	Office operation activities			

Expenditure

263104 Transfers to other govt. units	41,912	5,487	13.1%	
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,912	<i>Non Wage Rec't:</i>	5,487	<i>Non Wage Rec't:</i>	13.1%
<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	41,912	Total	5,487	Total	13.1%

Output: District Roads Maintainence (URF)

No. of bridges maintained	4 (4 culvert lines installed: 2 lines on Kamonkoli s/c- Hines school 2 lines on Kavule- Wajala- Kakoro main)	0 (Activity to start in 2nd Qtr.)	.00	The delay was caused by the slow procurement which delayed the process of getting a supplier for road materials such as culverts
Length in Km of District roads periodically maintained	11.5 (Periodic maintenance of Budaka - Lyama - Suni road)	0 (Activity to start in 2nd Qtr.)	.00	
Length in Km of District roads routinely maintained	275.8 (250 Km of routine manual road maintenance 25.8 Km of routine Mechanised road maintenance of the following roads: Katido- Nansenye - Kadatumi Kamonkoli S/C- Hines school Kamonkoli S/C- Nyanza swamp Lukwasa - Idudi swamp Kavule- Wajala- Kakoro main Kaderuna- Nabugalo- Kadokolene Irabi- Kazinga)	0 (Activity to start in 2nd Qtr.)	.00	

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	283,573	1,495	0.5%
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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>	283,573	<i>Non Wage Rec't:</i>	1,495	<i>Non Wage Rec't:</i>	0.5%
<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	283,573	Total	1,495	Total	0.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Maintenance of 1 vehicle, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, office furniture	Salary paid, District water supply and sanitation coordination committee, District water office meetings held, 2 Motor cycles and 1 vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.		

Expenditure

211103 Allowances	0	500		N/A
221008 Computer supplies and Information Technology (IT)	1,000	380		38.0%
227001 Travel inland	6,179	945		15.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,371	Non Wage Rec't: 1,825	Non Wage Rec't:	11.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,371	Total 1,825	Total	11.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested for quality)	0 (N/A)	.00	N/A
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	4 (4 District water supply and sanitation meetings (2 Biannual DWSC meetings and 2 Biannual Extension staff water meeting))	2 (2 District water supply and sanitation meetings (1 quarterly DWSC meetings and 1 Quarterly Extension staff water meeting) at the District headquarters)	50.00	
No. of water points tested for quality	100 (100 water sources tested for quality)	0 (Activity rolled to second quarter)	.00	
No. of supervision visits during and after construction	103 (103 supervision and monitoring activities: (63 construction supervision visits, 40 inspections,))	25 (25 supervision and monitoring activities: (20 construction supervision visits, 05 inspections in the following locations: Bwibere A, Buganza, Nakatende, Kapuluku chu, Jami A, Katira, Namajja - Naboa P/S, Buloki, Bulalaka, Kavule & Bwikomba- Bwigaye)	24.27	

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US\$ Thousands

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7b. Water

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	14,440	4,730	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,286	4,730	30.9%
Domestic Dev't:	7,736	0	0.0%
Donor Dev't:		0	0.0%
Total	23,021	4,730	20.5%

Output: Promotion of Community Based Management

No. of water user committees formed.	11 (11 WUCs formed for the new planned boreholes.)	11 (11 WUCs formed for the new planned boreholes: Bwibere A, Buganza, Nakatende, Kapuluku chu, Jami A, Katira, Namajja - Naboia P/S, Buloki, Bulalaka, Kavule & Bwikomba- Bwigaye)	100.00	N/A
No. of water and Sanitation promotional events undertaken	37 (36 water and sanitation promotion activities. 26 post construction support WUCs, Training them in O&M (2nd level training 11 sensitisation on the critical requirements)	10 (10 sensitisation on the critical requirements in the following locations: Bwibere A, Buganza, Nakatende, Kapuluku chu, Jami A, Katira, Namajja - Naboia P/S, Buloki, Bulalaka, Kavule & Bwikomba- Bwigaye)	27.03	
No. of Water User Committee members trained	66 (66 Water user committee members trained (1st level training) for the 11 new planned water sources/boreholes)	66 (66 Water user committee members trained (1st level training) for the 11 new planned water sources/boreholes in: Bwibere A, Buganza, Nakatende, Kapuluku chu, Jami A, Katira, Namajja - Naboia P/S, Buloki, Bulalaka, Kavule & Bwikomba- Bwigaye)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 ()	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,238	3,713	87.6%
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,854	Non Wage Rec't:	2,475	Non Wage Rec't:	51.0%
Domestic Dev't:	1,238	Domestic Dev't:	1,238	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,092	Total	3,713	Total	60.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs. 3) Workplans and reports prepared and submitted	1) NRs OBT report for Q4 2015/16 was prepared and integrated into the District OBT. 2) Final work plan (BFP) for 2016/17 was completed and submitted to CAO. 3) Staff performance for FY 2015/16 was appraised 4) Staff Performance Plans for each staff	0	Funds for implementing departmental activities in quarter one were received late at the end of September 2016. Stationery and toner to prepare reports were just borrowed from local stationery shops.
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Expenditure

211101 General Staff Salaries	59,557	14,829	24.9%		
221011 Printing, Stationery, Photocopying and Binding	426	92	21.5%		
Wage Rec't:	59,557	Wage Rec't:	14,829	Wage Rec't:	24.9%
Non Wage Rec't:	3,626	Non Wage Rec't:	92	Non Wage Rec't:	2.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,183	Total	14,920	Total	23.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Nil)	0	Funds for implementing departmental activities in quarter one were received late at the end of September 2016, most planned forestry
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (Nil)	0	

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kabuna LFR boundaries re-established and planted with live markers. Plant 5ha of Kabuna LFR with trees. Tree Nursery managed to produce seedlings	1) Sensitized Kabuna LFR neighbouring communities on sustainable management pf LFRs. 2) Identified farmers using Kabuna LFR. 3) Delivered forest letters from CAO to all SCs. 4) Procured tree seed and equipments for the nursery.		were started late and are ongoing.
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Expenditure

224006 Agricultural Supplies	12,500	1,080	8.6%
227001 Travel inland	4,700	558	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	1,638	6.8%
Donor Dev't:		0	0.0%
Total	24,000	1,638	6.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Nil)	0	Funds for implementing departmental activities in quarter one were received late at the end of September 2016.
Non Standard Outputs:	District Environment action Plan (DEAP) produced. Environment activities monitored	Nil		

Expenditure

227001 Travel inland	1,300	78	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	78	0.7%
Donor Dev't:		0	0.0%
Total	11,000	78	0.7%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	0 (Nil)	0	Funds for implementing departmental activities in quarter one were received late at the end of September 2016, all Physical Planning activities were started late.
Non Standard Outputs:	5 Institution land surveyed and titled ,the sites include Kakoli p/s,Linghole p/s, Namuyago p/s,Bulalaka p/s and Lyama seed secondary school. Land board trained. Inspection of buildings conducted.	1) Iki-Iki, Kamonkoli and Kaderuna Town Boards were inspected by the District Physical Planning Committee members. 2) Building sites in Budaka Town Council were inspected for physical planning standards. 3) Physical Planning Committee meeting was hel		

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,125	1,946	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	1,946	6.5%	
Donor Dev't:		0	0.0%	
Total	30,000	1,946	6.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Coordination visits conducted for community based activities in all LLGs	Coordinated Department activities and programmes	0	Late release of funds affected implementation of planned activities
	Quarterly coordination meetings with CBOs/CSOs and District facilitated and conducted.	Conducted 1 consultation visit on programmes with Ministry of Gender labour and Social Development		
	Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly.	Prepared 1 Quarterly report and submitted to relevant authorities.		
	4 consultation visits on programmes with MDAs conducted			
	Quarterly reports prepared and submitted MDAs.			
	Capacity of CSO's/CBO's in fundraising built once in a year.			

Expenditure

221101 General Staff Salaries	103,394	28,116	27.2%
221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	1,600	324	20.3%

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,312	320	9.7%	
Wage Rec't:	103,394	Wage Rec't: 28,116	Wage Rec't: 27.2%	
Non Wage Rec't:	4,912	Non Wage Rec't: 1,144	Non Wage Rec't: 23.3%	
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	110,307	Total 29,260	Total 26.5%	

Output: Probation and Welfare Support

No. of children settled	4000 (Implementation of ordinance on child protection to protect children from violence abuse and exploitation enforced on a quarterly basis. Child care institutions in the District supervised on a quarterly basis. Action plans for probation and social welfare developed on a quarterly basis. Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs. 20 reports prepared, presented to court for legal redress and rehabilitation for Social welfare, juvenile offenders and child abuse investigations in 20 families 900 maintenance cases handled at district and sub county level 16 sensitization meetings conducted at parish level on child care and protection)	952 (Conducted 2 outreach clinics in the subcounties of Kakule and Kameruka to sensitize communities on child protection and to protect children from violence abuse and exploitation and reached 510 children. Supported families with start up kits and agricultural inputs where 230 children benefited Facilitated Supervision of Child care institutions Developed Plans of action for probation and social welfare. Psychological support, maintenance, arbitration and counseling provided to 202 children. 10 Family Social welfare, juvenile crime and child abuse investigation reports presented to court)	23.80	Normal progress
Non Standard Outputs:	01 Lap top procured	Activity deferred to next quarter		

Expenditure

227001 Travel inland	2,500	1,390	55.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,390	Non Wage Rec't: 34.8%	
Domestic Dev't:	1,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,500	Total 1,390	Total 25.3%	

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office equipment procured at the District headquarters (filling cabinets) 120 Teachers and care giver of children with special needs trained on the concept of Community Based Rehabilitation. 10 Assistive devices procured and supplied to assessed and measured PWDs. Reports on CBR activities prepared and submitted quarterly Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated on a quarterly basis. Collection, analysis and dissemination of disability and elderly development information coordinated and PWD database updated on a quarterly basis.	Maintained and cleaned Office	0	The late release of funds affected implementation of planned activities
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Expenditure

227001 Travel inland	4,500	324	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,175	324	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,175	324	3.5%

Output: Adult Learning

No. FAL Learners Trained	1445 (Functional Adult Literacy 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.	1442 (Provided Functional Adult Literacy provided to 1442 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 99 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.)	99.79	The delayed release of funds for the quarter affected the timely implementation of the planned activities
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

85 FAL instructors supported and motivated with honoraria quarterly

85 FAL classes supported with instructional materials twice a year. Q2 & Q4
01 Review meeting conducted for FAL programme in the District. Q3
Quarterly support supervision visits conducted to FAL instructors
01 Exchange visit conducted for FAL instructors. Q1)

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	3,000	283	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,871	283	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,871	283	3.2%

Output: Gender Mainstreaming

0

The late release of the quarterly funds affected the implementation of planned activities

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Gender issues and concerns mainstreamed in the District and LLG annual plans and budgets.
Implementation of National, local laws and policies on gender, monitored and evaluated.
NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues in particular and community development in general as an integral part in the implementation machinery of their plans and budgets.
Gender awareness and involvement in socio-economic development initiatives monitored and evaluated.
Collection, analysis and dissemination of gender and community development information conducted and database on gender disaggregated data produced and published for evidence based planning and budgeting.
Registration and promotion of gender based community development groups supervised and monitored
NGOs liaised with on matters regarding gender on quarterly basis supplied by SDS.

Implementation of National, local laws and policies on gender, monitored and evaluated on quarterly basis.

NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues in particular and community

Expenditure

227001 Travel inland	2,000	612	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	612	61.2%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:	3	0	0.0%
Total	5,003	612	12.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Youth friendly services Monitored and evaluated on quarterly basis. 4 Juvenile cases settled on quarterly basis.)	10 (Advocated for Youth friendly services)	50.00	The low recovery rate from the groups that benefited in the previous years
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Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 and coordinated t among the youths (18-30 years)</p> <p>Institutional support/General operational activities conducted</p>	<p>Supported Youth groups to generate fundable proposals and disbursed funds to 16 YIGs</p> <p>Conducted 3 dialogue meetings in Kachomo and Kameruka sub counties</p> <p>Conducted District Level sensitisation on YLP (politicians)</p> <p>Recovered shs 4,938,000/= putting</p>
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Expenditure

221002 Workshops and Seminars	8,000	1,938	24.2%
227001 Travel inland	4,000	240	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	456,707	2,178	0.5%
Donor Dev't:		0	0.0%
Total	456,707	2,178	0.5%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

0 N/A

Non Standard Outputs:	<p>Conducted sub county and District level sensitisation</p> <p>Recruited and trained 4 Community Based facilitators</p> <p>Trained sub county implementation support team</p>
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	30,000	14,213	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	500,000	14,213	2.8%
Donor Dev't:		0	0.0%
Total	500,000	14,213	2.8%

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		0	Delayed release of funds
One National and Internal assessment exercise conducted annually.	One Mentoring activity of staff at the District and sub-counties in development planning, budgeting and reporting was conducted.		
Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out four times in a year.			
Hosting and updating the District website: www.budaka.co.ug conducted every month.			
Installation of internet facility conducted.			

Expenditure

211101 General Staff Salaries	0	10,071	N/A
221008 Computer supplies and Information Technology (IT)	4,000	370	9.3%
227001 Travel inland	18,000	4,630	25.7%
Wage Rec't:	0	Wage Rec't: 10,071	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,000	Domestic Dev't: 5,000	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,000	Total 15,071	Total 47.1%

Output: Statistical data collection

0

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One District inventory updated, Quarterly statistical Reports prepared, produced and submitted including one statistical abstract and 5 year population action plan. Departmental databases updated	Data collected for preparation and production of Annual District Statistical Abstract for FY 2016/2017. Draft and final abstract expected to be produced by early November 2016.
	Procurement of 2 filing cabinets for the Population Officer and the Assistant Statistical Officer	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
222001 Telecommunications	200	60	30.0%
227001 Travel inland	4,400	1,660	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,420	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,420	30.3%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs:	4 Quarterly monitoring visits carried out for all projects by technical and political leaders.	One (01) technical and one (01) political monitoring was conducted, the report prepared and produced. However, the reports have not been discussed yet..
	Preparation and production of quarterly reports produced, and submitted (OBT).	
	Preparation and production of BFPs and Performance contract carried out including the District budget	

Expenditure

227001 Travel inland	23,088	2,881	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,088	2,881	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,088	2,881	9.9%

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Salaries to Internal Audit staff paid, Verification of payroll on monthly Basis.	Salaries to Internal Audit staff paid, Verification of payroll for three month.	0	The audit team need to be facilitated with more effective and efficient form of transport other than motor cycles to be able to offer audit services to the Auditees efficiently.
	District Audit Function Managed and coordinated.	District Audit Function Managed and coordinated.		
	Office furniture procured and supplied (Ush 2,000,000).	Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 1,465,000).		
	Filing cabinet procured and supplied (750,000).	Operation and ma		
	Digital camera procured and supplied (Ush 1,000,000).			
	Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 1,000,000).			
	Operation and maintenance of 2 motorcycles once a quarter conducted (Ush 1,500,000).			
	General office operational activities conducted (Ush1,000,000).			
	Annual subscription to internal auditors paid.			

Expenditure

211101 General Staff Salaries	58,277	12,827	22.0%
227001 Travel inland	2,500	428	17.1%

Vote: 571 Budaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	58,277	Wage Rec't:	12,827	Wage Rec't:	22.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	428	Non Wage Rec't:	8.6%
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	63,277	Total	13,255	Total	20.9%

Output: Sector Management and Monitoring*Expenditure*

227001 Travel inland	6,471	1,736	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,628	1,736	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,628	1,736	14.9%

*3. Capital Purchases***Output: Administrative Capital***Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,837	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	2,837	14.2%
Donor Dev't:		0	0.0%
Total	20,000	2,837	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,480,317	Wage Rec't:	2,244,153	Wage Rec't:	23.7%
Non Wage Rec't:	4,389,499	Non Wage Rec't:	1,297,761	Non Wage Rec't:	29.6%
Domestic Dev't:	1,781,092	Domestic Dev't:	58,743	Domestic Dev't:	3.3%
Donor Dev't:	97,337	Donor Dev't:	29,743	Donor Dev't:	30.6%
Total	15,748,245	Total	3,630,400	Total	23.1%

Vote: 571 Budaka District**2016/17 Quarter 1****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>		709,128	14,357
Sector: Education				683,761	13,357
LG Function: Pre-Primary and Primary Education				683,761	13,357
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				683,761	13,357
LCII: Chali				262,523	4,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABIKETO P/S	NABIKETO P/S	Sector Conditional Grant (Non-Wage)	N/A	131,954	1,935
			(Funds released)		
KYALI P/S	KYALI P/S	Sector Conditional Grant (Non-Wage)	N/A	130,569	2,197
			(Funds released)		
LCII: Gadumire				139,156	2,497
Item: 263367 Sector Conditional Grant (Non-Wage)					
GADUMIRE P/S	GADUMIRE P/S	Sector Conditional Grant (Non-Wage)	N/A	139,156	2,497
			(Funds released)		
LCII: Sapiri				282,082	6,728
Item: 263367 Sector Conditional Grant (Non-Wage)					
SAPIRI P/S	SAPIRI P/S	Sector Conditional Grant (Non-Wage)	N/A	142,360	3,769
			(Funds released)		
ST. CLARE GIRLS	ST. CLARE GIRLS	Sector Conditional Grant (Non-Wage)	N/A	139,722	2,960
			(Funds released)		
Sector: Health				5,628	1,000
LG Function: Primary Healthcare				5,628	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,628	1,000
LCII: Sapiri				5,628	1,000
Item: 291001 Transfers to Government Institutions					
SAPIRI HCIII	SAPIRI HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
Sector: Water and Environment				19,739	0
LG Function: Rural Water Supply and Sanitation				19,739	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,989	0
LCII: Nampangala				15,989	0
Item: 312104 Other Structures					
Construction of a	Nampangala	Development Grant	N/A	15,989	0
lined 5 stance public latrine at Nampangala RGC , Budaka S/C					
Output: Spring protection				3,750	0
LCII: Sapiri				3,750	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		709,128	14,357
Item: 312104 Other Structures					
Sring protection	Kiisa in Budaka	District Discretionary Development Equalization Grant	N/A	3,750	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		2,474,265	804,819
Sector: Agriculture				30,393	831
LG Function: District Production Services				30,393	831
<i>Capital Purchases</i>					
Output: Administrative Capital				6,300	0
LCII: Macholi				6,300	0
Item: 314201 Materials and supplies					
Agricultural supplies Procured and supplied		Development Grant	N/A	6,300	0
Output: Plant clinic/mini laboratory construction				24,093	831
LCII: Macholi				24,093	831
Item: 314201 Materials and supplies					
Agricultural supplies procured and Distributed		Development Grant	N/A	24,093	831
Sector: Works and Transport				125,082	25,487
LG Function: District, Urban and Community Access Roads				125,082	25,487
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				77,000	20,000
LCII: Not Specified				77,000	20,000
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Budaka TC		Sector Conditional Grant (Wage)	N/A	77,000	20,000
Output: Urban unpaved roads Maintenance (LLS)				41,912	5,487
LCII: Not Specified				41,912	5,487
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Budaka TC		Sector Conditional Grant (Non-Wage)	N/A	41,912	5,487
Output: Bottle necks Clearance on Community Access Roads				6,170	0
LCII: Not Specified				6,170	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of URF to Budaka S/C		Sector Conditional Grant (Non-Wage)	N/A	6,170	0
Sector: Education				1,594,163	519,461
LG Function: Pre-Primary and Primary Education				736,494	19,683
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				140,000	4,255
LCII: Macholi				140,000	4,255
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works	Head Quarters	District Discretionary Development Equalization Grant	N/A	7,000	4,255

Vote: 571 Budaka District**2016/17 Quarter 1****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>		2,474,265	804,819
Item: 312201 Transport Equipment					
Procure and supply	Head Quarters	Development Grant	N/A	133,000	0
Education supervision					
Vehicle					
Output: Teacher house construction and rehabilitation				46,668	0
LCII: Macholi				46,668	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring,	Head Quarter	Development Grant	N/A	46,668	0
Supervision &					
Appraisal of capital					
works,Payment of					
Retentions due for					
projects in the					
2015/2016					
F/Y,Completion of					
construction works on					
the staff Houses of					
Lerya p/s,Kamonkoli					
p/s, St peters					
Nalubembe and					
Bugoola p/s.					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				549,826	15,428
LCII: Budaka				160,420	3,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUDAKA P/S	BUDAKA P/S	Sector Conditional Grant (Non-Wage)	N/A	160,420	3,700
			(Funds released)		
LCII: Macholi				118,445	4,203
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUDAKA F.H.P P/S	BUDAKA F.H.P P/S	Sector Conditional Grant (Non-Wage)	N/A	118,443	4,203
			(Funds released)		
Item: 263370 Development Grant					
Provisional Budget	Head Quarters	Donor Funding	N/A	2	0
provided for SDS					
Development activities					
in the Department.					
LCII: Nabweyo				132,978	4,753
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namirembe BD	Namirembe B&D Primary	Sector Conditional Grant (Non-Wage)	N/A	132,978	4,753
Primary school	school		(Funds released)		
LCII: Namengo				137,984	2,772
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 571 Budaka District**2016/17 Quarter 1****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>		2,474,265	804,819
NAMENGO BOYS	NAMENGO BOYS	Sector Conditional Grant (Non-Wage)	N/A	137,984	2,772
			(Funds released)		
<i>LG Function: Secondary Education</i>				857,669	499,778
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				857,669	499,778
LCII: Budaka				50,855	0
Item: 291001 Transfers to Government Institutions					
Budaka SS	Budaka SS	Sector Conditional Grant (Non-Wage)	N/A	50,855	0
LCII: Macholi				470,265	499,778
Item: 291001 Transfers to Government Institutions					
Rainbow High School	Rainbow High School	Sector Conditional Grant (Non-Wage)	N/A	264,939	77,811
Budaka progressive High school	Budaka progressive High school	Sector Conditional Grant (Non-Wage)	N/A	0	348,107
Budaka Universal College	Budaka Universal College	Sector Conditional Grant (Non-Wage)	N/A	205,327	73,860
LCII: Nabweyo				336,548	0
Item: 291001 Transfers to Government Institutions					
Bugwere High School	Bugwere High School	Sector Conditional Grant (Non-Wage)	N/A	336,548	0
Sector: Health				83,356	13,621
<i>LG Function: Primary Healthcare</i>				83,356	13,621
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				5	0
LCII: Macholi				5	0
Item: 312212 Medical Equipment					
Provisional Budget provided for SDS Development activities in the Department.	Head Quarter	Donor Funding	N/A	5	0
Output: OPD and other ward Construction and Rehabilitation				14,000	0
LCII: Macholi				14,000	0
Item: 312104 Other Structures					
Supply and Replacement of Solar Batteries at the District Medical Stores Conducted.	District Medical Store	District Discretionary Development Equalization Grant	N/A	4,000	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		2,474,265	804,819
Staff House (Doctor's) at Budaka HC IV Renovated	Budaka HC IV	District Discretionary Development Equalization Grant	N/A	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,600	0
LCII: Namengo				17,600	0
Item: 291002 Transfers to NGOs					
Namengo HCIII	Namengo HCIII	Conditional Grant to PHC - development	N/A	17,600	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,751	13,621
LCII: Macholi				51,751	13,621
Item: 291001 Transfers to Government Institutions					
Budaka HCIV	Budaka HCIV	Conditional Grant to PHC - development	N/A	51,751	13,621
Sector: Social Development				503,150	14,213
LG Function: Community Mobilisation and Empowerment				503,150	14,213
<i>Capital Purchases</i>					
Output: Administrative Capital				3,150	0
LCII: Macholi				3,150	0
Item: 312203 Furniture & Fixtures					
Furniture and office filling cabinet Purchased	Head quarters	Transitional Development Grant	N/A	2,000	0
Item: 312213 ICT Equipment					
Camera and External Disk Purchased for office use.		Transitional Development Grant	N/A	1,150	0
Output: Non Standard Service Delivery Capital				500,000	14,213
LCII: Macholi				500,000	14,213
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works Provided	Budaka LLGs	Other Transfers from Central Government	N/A	30,000	14,213
Item: 312104 Other Structures					
Livelihood Activities supported Under NUSAF 3	Head Quarters	Other Transfers from Central Government	N/A	470,000	0
Sector: Public Sector Management				98,121	222,369
LG Function: District and Urban Administration				98,121	222,369
<i>Capital Purchases</i>					
Output: Administrative Capital				98,121	222,369

Vote: 571 Budaka District**2016/17 Quarter 1****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>		2,474,265	804,819
LCII: Macholi				98,121	222,369
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works	All projects in the district	District Discretionary Development Equalization Grant	N/A	54,121	369
Item: 312104 Other Structures					
Procurement and Supply of office furniture in District and some Sub-County offices	District and Sub-County offices	District Discretionary Development Equalization Grant	N/A	24,000	0
Item: 312213 ICT Equipment					
Procure, supply and install LAN facility at the District headquarters including hot spots	Budaka District HeadQuarters	District Discretionary Development Equalization Grant	N/A	20,000	0
Item: 314201 Materials and supplies					
Materials supplied		District Discretionary Development Equalization Grant	N/A	0	222,000
Sector: Accountability				40,000	8,837
LG Function: Financial Management and Accountability(LG)				20,000	6,000
<i>Capital Purchases</i>					
Output: Administrative Capital				20,000	6,000
LCII: Macholi				20,000	6,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works	Headquarters	District Discretionary Development Equalization Grant	N/A	4,000	4,000
Item: 312203 Furniture & Fixtures					
Furniture procured.	Head quarters	District Discretionary Development Equalization Grant	N/A	6,800	0
Item: 312211 Office Equipment					
filling cabinets procured and Distributed to the Department		District Discretionary Development Equalization Grant	N/A	3,200	2,000
Item: 312213 ICT Equipment					

Vote: 571 Budaka District**2016/17 Quarter 1****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>		2,474,265	804,819
Purchase of office Laptops (02),Printer and power stabilizer .		District Discretionary Development Equalization Grant	N/A	6,000	0
<i>LG Function: Internal Audit Services</i>				20,000	2,837
<i>Capital Purchases</i>					
Output: Administrative Capital				20,000	2,837
LCII: Macholi				20,000	2,837
Item: 281502 Feasibility Studies for Capital Works					
Capacity Building Study (UMI) in Financial and Project management.		District Discretionary Development Equalization Grant	N/A	5,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		District Discretionary Development Equalization Grant	N/A	4,000	2,837
Item: 312201 Transport Equipment					
Repaire and General Servicing of two Departmental motor cycles conducted.	District Head Quarters	District Discretionary Development Equalization Grant	N/A	5,000	0
Item: 312211 Office Equipment					
Purchase of office filling cabinents (3)		District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 312213 ICT Equipment					
Office laptop i5 procured		District Discretionary Development Equalization Grant	N/A	2,500	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		797,146	94,245
Sector: Works and Transport				2,948	0
LG Function: District, Urban and Community Access Roads				2,948	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,948	0
LCII: Not Specified				2,948	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of URF to kachomo S/C		Sector Conditional Grant (Non-Wage)	N/A	2,948	0
Sector: Education				788,570	93,245
LG Function: Pre-Primary and Primary Education				448,254	15,587
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				448,254	15,587
LCII: Kachomo				170,176	5,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULANGIRA Primary School	BULANGIRA Primary School	Sector Conditional Grant (Non-Wage)	N/A	79,845	2,479
			(Funds released)		
KACHOMO P/S	KACHOMO P/S	Sector Conditional Grant (Non-Wage)	N/A	90,330	3,298
			(Funds released)		
LCII: Kadenghe				64,641	1,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULALAKA P/S	BULALAKA P/S	Sector Conditional Grant (Non-Wage)	N/A	64,641	1,426
			(Funds released)		
LCII: Kodiri				132,775	4,732
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.KAROLI P/S	ST.KAROLI P/S	Sector Conditional Grant (Non-Wage)	N/A	57,200	2,164
			(Funds released)		
KODIRI P/S	KODIRI P/S	Sector Conditional Grant (Non-Wage)	N/A	75,575	2,568
			(Funds released)		
LCII: Kontinyanga				80,662	3,652
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOTINYANGA P/S	KOTINYANGA P/S	Sector Conditional Grant (Non-Wage)	N/A	80,662	3,652
			(Funds released)		
LG Function: Secondary Education				340,317	77,659
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				340,317	77,659
LCII: Kachomo				340,317	77,659
Item: 291001 Transfers to Government Institutions					
Ngoma Standard School	Ngoma Standard School	Sector Conditional Grant (Non-Wage)	N/A	147,457	53,624

Vote: 571 Budaka District**2016/17 Quarter 1****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>		797,146	94,245
Kaderuna ss	Kaderuna ss	Sector Conditional Grant (Non-Wage)	N/A	192,859	24,035
Sector: Health				5,628	1,000
LG Function: Primary Healthcare				5,628	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,628	1,000
LCII: Kachomo				5,628	1,000
Item: 291001 Transfers to Government Institutions					
KADERUNA HCIII	KADERUNA HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000

Vote: 571 Budaka District**2016/17 Quarter 1****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>		446,879	15,958
Sector: Works and Transport				4,615	0
LG Function: District, Urban and Community Access Roads				4,615	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,615	0
LCII: Not Specified				4,615	0
Item: 263104 Transfers to other govt. units (Current)					
NTransfers of URF to Kaderuna S/C		Sector Conditional Grant (Non-Wage)	N/A	4,615	0
Sector: Education				400,946	15,333
LG Function: Pre-Primary and Primary Education				400,946	15,333
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				400,946	15,333
LCII: Kabuna				100,034	2,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUNA P/S	KABUNA P/S	Sector Conditional Grant (Non-Wage)	N/A	100,034	2,583
			(Funds released)		
LCII: Kaderuna				159,431	6,690
Item: 263367 Sector Conditional Grant (Non-Wage)					
KADERUNA P/S	KADERUNA P/S	Sector Conditional Grant (Non-Wage)	N/A	82,694	3,738
			(Funds released)		
KAPERI P/S	KAPERI P/S	Sector Conditional Grant (Non-Wage)	N/A	76,737	2,952
			(Funds released)		
LCII: Kebula				65,819	2,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
KEBULA P/S	KEBULA P/S	Sector Conditional Grant (Non-Wage)	N/A	65,819	2,583
			(Funds released)		
LCII: Kiryolo				75,663	3,476
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRYOLO P/S	KIRYOLO P/S	Sector Conditional Grant (Non-Wage)	N/A	75,663	3,476
			(Funds released)		
Sector: Health				2,800	625
LG Function: Primary Healthcare				2,800	625
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,800	625
LCII: Kebula				2,800	625
Item: 291001 Transfers to Government Institutions					
KEBULA HCII	KEBULA HCII	Conditional Grant to PHC - development	N/A	2,800	625
Sector: Water and Environment				7,500	0
LG Function: Rural Water Supply and Sanitation				7,500	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		446,879	15,958
<i>Capital Purchases</i>					
Output: Spring protection				7,500	0
LCII: Kaderuna				3,750	0
Item: 312104 Other Structures					
Sring protection II	Mukisenye in Kaderuna	Development Grant	N/A	3,750	0
LCII: Kebula				3,750	0
Item: 312104 Other Structures					
Sring protection III	Bunyolo in Kaderuna	Development Grant	N/A	3,750	0
Sector: Public Sector Management				31,018	0
LG Function: District and Urban Administration				31,018	0
<i>Capital Purchases</i>					
Output: Administrative Capital				31,018	0
LCII: Kaderuna				31,018	0
Item: 312104 Other Structures					
Completion of Kaderuna Sub-County administration block	Kaderuna Sub county Headquarters	District Discretionary Development Equalization Grant	N/A	31,018	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		268,595	10,410
Sector: Education				253,045	9,785
LG Function: Pre-Primary and Primary Education				253,045	9,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				253,045	9,785
LCII: Kakule				74,177	3,232
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKULE P/S	KAKULE P/S	Sector Conditional Grant (Non-Wage)	N/A	74,177	3,232
			(Funds released)		
LCII: Kasuleta				70,095	2,797
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASULETA P/S	KASULETA P/S	Sector Conditional Grant (Non-Wage)	N/A	70,095	2,797
			(Funds released)		
LCII: Namusita				108,773	3,756
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Sector Conditional Grant (Non-Wage)	N/A	108,773	3,756
			(Funds released)		
Sector: Health				2,800	625
LG Function: Primary Healthcare				2,800	625
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,800	625
LCII: Namusita				2,800	625
Item: 291001 Transfers to Government Institutions					
NAMUSITA HCII	NAMUSITA HCII	Conditional Grant to PHC - development	N/A	2,800	625
Sector: Water and Environment				12,750	0
LG Function: Rural Water Supply and Sanitation				12,750	0
<i>Capital Purchases</i>					
Output: Spring protection				3,750	0
LCII: Namusita				3,750	0
Item: 312104 Other Structures					
Sring protections	Mwase in Kakule	Development Grant	N/A	3,750	0
Output: Borehole drilling and rehabilitation				9,000	0
LCII: Kakule				4,500	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Kakule P/S	Development Grant	N/A	4,500	0
LCII: Lerya				4,500	0
Item: 312104 Other Structures					
Borehole Rehabilitationss I	Kopiya	Development Grant	N/A	4,500	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		1,091,606	34,029
Sector: Works and Transport				171,839	0
LG Function: District, Urban and Community Access Roads				171,839	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				171,839	0
LCII: Not Specified				171,839	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Budaka- Lyama - Suni road	Budaka- Lyama- Suni 11.5 Km	Sector Conditional Grant (Non-Wage)	N/A	167,839	0
Routine Mechanised road maintenance	Irabi- Kazinga 4.0 Km	Sector Conditional Grant (Non-Wage)	N/A	4,000	0
Sector: Education				901,339	32,404
LG Function: Pre-Primary and Primary Education				699,423	23,323
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				16,000	0
LCII: Suni				16,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchen, in St Peters Nalubembe p/s Staff House in Lyama sub county	St Peters Nalubembe p/s	District Discretionary Development Equalization Grant	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				683,423	23,323
LCII: Lyama				219,668	7,893
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKISENYES P/S	NAKISENYES P/S	Sector Conditional Grant (Non-Wage)	N/A	109,588	5,381
			(Funds released)		
IDUDI P/S	IDUDI P/S	Sector Conditional Grant (Non-Wage)	N/A	110,079	2,512
			(Funds released)		
LCII: Nalugondo				94,017	3,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTOVE P/S	BUTOVE P/S	Sector Conditional Grant (Non-Wage)	N/A	94,017	3,311
			(Funds released)		
LCII: Suni				148,403	7,077
Item: 263367 Sector Conditional Grant (Non-Wage)					
SUNI P/S	SUNI P/S	Sector Conditional Grant (Non-Wage)	N/A	77,563	3,817
			(Funds released)		
ST. PETERS NALUBEMBE	ST. PETERS NALUBEMBE	Sector Conditional Grant (Non-Wage)	N/A	70,841	3,260
			(Funds released)		

Vote: 571 Budaka District**2016/17 Quarter 1****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>		1,091,606	34,029
LCII: Tadmeri				221,335	5,042
Item: 263367 Sector Conditional Grant (Non-Wage)					
WAIRAGALA P/S	WAIRAGALA P/S	Sector Conditional Grant (Non-Wage)	N/A	137,232	2,146
			(Funds released)		
LINGHOLE P/S	LINGHOLE P/S	Sector Conditional Grant (Non-Wage)	N/A	84,103	2,896
			(Funds released)		
LG Function: Secondary Education				201,917	9,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				201,917	9,081
LCII: Lyama				201,917	9,081
Item: 291001 Transfers to Government Institutions					
Lyama Seed Secondary School	Lyama Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	201,917	9,081
Sector: Health				18,428	1,625
LG Function: Primary Healthcare				18,428	1,625
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 312104 Other Structures					
Staff House at Lyama HC III Renovated	Lyama HC III	District Discretionary Development Equalization Grant	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,428	1,625
LCII: Lyama				5,628	1,000
Item: 291001 Transfers to Government Institutions					
LYAMA HCIII	LYAMA HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
LCII: Tadmeri				2,800	625
Item: 291001 Transfers to Government Institutions					
BUTOVE HCII	BUTOVE HCII	Conditional Grant to PHC - development	N/A	2,800	625

Vote: 571 Budaka District**2016/17 Quarter 1****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>		821,383	38,290
Sector: Education				731,195	37,290
LG Function: Pre-Primary and Primary Education				428,946	13,182
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				428,946	13,182
LCII: Lupada				260,103	8,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUPADA P/S	LUPADA P/S	Sector Conditional Grant (Non-Wage)	N/A	100,460	5,027
			(Funds released)		
Naboa Parents Primary school	Naboa Parents Primary school	Sector Conditional Grant (Non-Wage)	N/A	159,643	3,527
			(Funds released)		
LCII: Nangeye				168,843	4,628
Item: 263367 Sector Conditional Grant (Non-Wage)					
NANGEYE P/S	NANGEYE P/S	Sector Conditional Grant (Non-Wage)	N/A	82,568	2,159
			(Funds released)		
NABOA P/S	NABOA P/S	Sector Conditional Grant (Non-Wage)	N/A	86,275	2,469
			(Funds released)		
LG Function: Secondary Education				302,249	24,108
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				302,249	24,108
LCII: Lupada				302,249	24,108
Item: 291001 Transfers to Government Institutions					
Naboa S S	Naboa S S	Sector Conditional Grant (Non-Wage)	N/A	302,249	24,108
Sector: Health				5,628	1,000
LG Function: Primary Healthcare				5,628	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,628	1,000
LCII: Naboa				5,628	1,000
Item: 291001 Transfers to Government Institutions					
NABOA HCIII	NABOA HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
Sector: Water and Environment				69,750	0
LG Function: Rural Water Supply and Sanitation				69,750	0
<i>Capital Purchases</i>					
Output: Spring protection				3,750	0
LCII: Naboa				3,750	0
Item: 312104 Other Structures					
Spring protection	Namwamba Village - Tomasi spring	District Discretionary Development Equalization Grant	N/A	3,750	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		821,383	38,290
Output: Borehole drilling and rehabilitation				66,000	0
LCII: Bunyekero				17,500	0
Item: 312104 Other Structures					
Borehole construction IV	Nakatende I (Below the Naboa Market)	Development Grant	N/A	17,500	0
LCII: Lupada				4,500	0
Item: 312104 Other Structures					
Borehole Rehabilitationss	Lupada P/S	Development Grant	N/A	4,500	0
LCII: Naboa				26,500	0
Item: 312104 Other Structures					
Borehole Rehabilitations	Nangeye II	Development Grant	N/A	4,500	0
Borehole Rehabilitation I	Namajja (Kabalabala borehole)	Development Grant	N/A	4,500	0
Borehole constructionss	Naboa primary school	Development Grant	N/A	17,500	0
LCII: Nangeye				17,500	0
Item: 312104 Other Structures					
Borehole construction new	Bwikomba- Bwigayi	District Discretionary Development Equalization Grant	N/A	17,500	0
Sector: Public Sector Management				14,810	0
LG Function: District and Urban Administration				14,810	0
<i>Capital Purchases</i>					
Output: Administrative Capital				14,810	0
LCII: Naboa				14,810	0
Item: 312104 Other Structures					
Renovation of Naboa Sub-County administration block	Naboa Sub county Headquarters	District Discretionary Development Equalization Grant	N/A	14,810	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		287,416	7,667
Sector: Works and Transport				4,000	0
LG Function: District, Urban and Community Access Roads				4,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,000	0
LCII: Not Specified				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised road maintenance	Lukwasa - Idudi swamp 4.0 Km	Sector Conditional Grant (Non-Wage)	N/A	4,000	0
Sector: Education				217,788	6,667
LG Function: Pre-Primary and Primary Education				217,788	6,667
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				217,788	6,667
LCII: bulumba				124,617	2,260
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULUMBA P/S	BULUMBA P/S	Sector Conditional Grant (Non-Wage)	N/A	124,617	2,260
			(Funds released)		
LCII: Nansanga B				93,171	4,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
NANSANGA P/S	NANSANGA P/S	Sector Conditional Grant (Non-Wage)	N/A	93,171	4,407
			(Funds released)		
Sector: Health				5,628	1,000
LG Function: Primary Healthcare				5,628	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,628	1,000
LCII: Nansanga A				5,628	1,000
Item: 291001 Transfers to Government Institutions					
NANSANGA HCIII	NANSANGA HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
Sector: Public Sector Management				60,000	0
LG Function: District and Urban Administration				60,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				60,000	0
LCII: Nansanga B				60,000	0
Item: 312104 Other Structures					
Construction of administration block at Nansanga Sub-County	Nansanga Sub county Headquarters	District Discretionary Development Equalization Grant	N/A	60,000	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		14,000	0
Sector: Works and Transport				8,000	0
LG Function: District, Urban and Community Access Roads				8,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,000	0
LCII: Not Specified				8,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised road maintenance	Kaderuna- Nabugalo-Kadokolene 8.0 Km	Sector Conditional Grant (Non-Wage)	N/A	8,000	0
Sector: Education				6,000	0
LG Function: Pre-Primary and Primary Education				6,000	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 2 stance lined pit latrine at St peter Nalubembe P/s Staff House	St peter Nalubembe P/s	District Discretionary Development Equalization Grant	N/A	6,000	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		966,783	87,373
Sector: Works and Transport				9,834	0
LG Function: District, Urban and Community Access Roads				9,834	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,834	0
LCII: Not Specified				9,834	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Culvert installation - 2lines	Kamonkoli S/C - Hines school	Sector Conditional Grant (Non-Wage)	N/A	3,000	0
Routine mechanised road maintenance	Katido- Nanseny- Kadtumi 4,2 Km	District Unconditional Grant (Wage)	N/A	4,200	0
Routine mechanised road maintenance I	Kamonkoli S/C- Nyanza Swamp	Sector Conditional Grant (Non-Wage)	N/A	2,634	0
Sector: Education				919,443	86,373
LG Function: Pre-Primary and Primary Education				566,330	20,477
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,000	0
LCII: Iki-Iki				6,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 2 stance lined pit latrine at Bugoola P/s Staff House	Bugoola P/s	District Discretionary Development Equalization Grant	N/A	6,000	0
Output: Teacher house construction and rehabilitation				16,000	0
LCII: Iki-Iki				16,000	0
Item: 312101 Non-Residential Buildings					
onstruction of Kitchen, in Bugoola p/s Staff House in Iki-Iki sub county	Bugoola P/s	District Discretionary Development Equalization Grant	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				544,330	20,477
LCII: Iki-Iki				114,970	2,853
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGOOLA P/S	BUGOOLA P/S	Sector Conditional Grant (Non-Wage)	N/A	114,970	2,853
			(Funds released)		
LCII: Kadenghe				152,404	7,682
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	BUGOLYA P/S	Sector Conditional Grant (Non-Wage)	N/A	68,496	3,639
			(Funds released)		

Vote: 571 Budaka District**2016/17 Quarter 1****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>		966,783	87,373
Kadenge Primary school	Kadenge Primary school	Sector Conditional Grant (Non-Wage)	N/A	83,908	4,043
			(Funds released)		
LCII: Kaitangole Item: 263367 Sector Conditional Grant (Non-Wage)				191,980	6,662
IKI IKI T/SHIP	IKI IKI T/SHIP	Sector Conditional Grant (Non-Wage)	N/A	119,998	3,049
			(Funds released)		
IKI-IKI INT. P/S	IKI-IKI INT. P/S	Sector Conditional Grant (Non-Wage)	N/A	71,981	3,613
			(Funds released)		
LCII: Kakoli Item: 263367 Sector Conditional Grant (Non-Wage)				84,977	3,280
KAKOLI P/S	KAKOLI P/S	Sector Conditional Grant (Non-Wage)	N/A	84,977	3,280
			(Funds released)		
LG Function: Secondary Education				353,113	65,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				353,113	65,896
LCII: Iki-Iki Item: 291001 Transfers to Government Institutions				353,113	65,896
IKI-IKI High School	IKI-IKI High School	Sector Conditional Grant (Non-Wage)	N/A	105,011	34,767
Iki-Iki S S	Iki-Iki S S	Sector Conditional Grant (Non-Wage)	N/A	248,101	31,129
Sector: Health				5,628	1,000
LG Function: Primary Healthcare				5,628	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,628	1,000
LCII: Iki-Iki Item: 291001 Transfers to Government Institutions				5,628	1,000
IKI-IKI HCIII	IKI-IKI HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
Sector: Water and Environment				3,750	0
LG Function: Rural Water Supply and Sanitation				3,750	0
<i>Capital Purchases</i>					
Output: Spring protection				3,750	0
LCII: Kadenghe Item: 312104 Other Structures				3,750	0
Spring protection I	Kakwangha in Iki-Iki	District Discretionary Development Equalization Grant	N/A	3,750	0
Sector: Public Sector Management				28,129	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		966,783	87,373
<i>LG Function: District and Urban Administration</i>				<i>28,129</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				28,129	0
LCII: Iki-Iki				28,129	0
Item: 312104 Other Structures					
Renovation of Iki-Iki Sub-County administration block	Iki-Iki Sub county Headquarters	District Discretionary Development Equalization Grant	N/A	28,129	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		588,948	24,957
Sector: Education				579,570	23,883
LG Function: Pre-Primary and Primary Education				397,979	11,798
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,000	0
LCII: Lerya				6,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 2 stance lined pit latrine at Lerya P/s Staff House	Lerya p/s	District Discretionary Development Equalization Grant	N/A	6,000	0
Output: Teacher house construction and rehabilitation				16,000	0
LCII: Lerya				16,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchen, in Lerya p/s Staff House in Kameruka sub county	Lerya p/s	District Unconditional Grant (Non-Wage)	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				375,979	11,798
LCII: Bupuchai				138,830	3,039
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUPUCHAI P/S	BUPUCHAI P/S	Sector Conditional Grant (Non-Wage)	N/A	138,830	3,039
			(Funds released)		
LCII: Kameruka				74,725	3,115
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMERUKA P/S	KAMERUKA P/S	Sector Conditional Grant (Non-Wage)	N/A	74,725	3,115
			(Funds released)		
LCII: Lerya				78,286	2,382
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lerya Primary school	Lerya Primary school	Sector Conditional Grant (Non-Wage)	N/A	78,286	2,382
			(Funds released)		
LCII: Nanzala				84,138	3,262
Item: 263367 Sector Conditional Grant (Non-Wage)					
NANZALA P/S	NANZALA P/S	Sector Conditional Grant (Non-Wage)	N/A	84,138	3,262
			(Funds released)		
LG Function: Secondary Education				181,591	12,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				181,591	12,084
LCII: Not Specified				181,591	12,084
Item: 291001 Transfers to Government Institutions					
Kameruka S S	Kameruka S S	Sector Conditional Grant (Non-Wage)	N/A	181,591	12,084

Vote: 571 Budaka District**2016/17 Quarter 1****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>		588,948	24,957
Sector: Health				5,628	1,074
LG Function: Primary Healthcare				5,628	1,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,628	1,074
LCII: Kameruka				5,628	1,074
Item: 291001 Transfers to Government Institutions					
KAMERUKA HCIII	KAMERUKA HCIII	Conditional Grant to PHC - development	N/A	5,628	1,074
Sector: Water and Environment				3,750	0
LG Function: Rural Water Supply and Sanitation				3,750	0
<i>Capital Purchases</i>					
Output: Spring protection				3,750	0
LCII: Nanzala				3,750	0
Item: 312104 Other Structures					
Sring protections I	Bulalaka in Kameruka	District Discretionary Development Equalization Grant	N/A	3,750	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		1,389,909	75,079
Sector: Works and Transport				3,500	0
LG Function: District, Urban and Community Access Roads				3,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,500	0
LCII: Not Specified				3,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised road maintenance	Kamonkoli S/C - Hines school 3.5 Km	Sector Conditional Grant (Non-Wage)	N/A	3,500	0
Sector: Education				1,299,881	69,805
LG Function: Pre-Primary and Primary Education				944,102	69,805
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				200,000	50,000
LCII: Macholi				200,000	50,000
Item: 312104 Other Structures					
Construction of science Laboratory in Kamonkoli College school Under Transtional Development Grant constructed.	Kamonkoli College school	Transitional Development Grant	N/A	200,000	50,000
Output: Latrine construction and rehabilitation				6,000	0
LCII: Kamonkoli				6,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 2 stance lined pit latrine at Kamonkoli Mixed P/s Staff House	Kamonkoli Mixed P/S	District Discretionary Development Equalization Grant	N/A	6,000	0
Output: Teacher house construction and rehabilitation				16,000	0
LCII: Kamonkoli				16,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchen, in Kamonkoli Mixed p/s Staff House in Kamonkoli sub county	Kamonkoli Mixed p/s	District Discretionary Development Equalization Grant	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				722,102	19,805
LCII: Jami				228,964	4,918
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIVULE P/S	MIVULE P/S	Sector Conditional Grant (Non-Wage)	N/A	115,477	2,489
(Funds released)					

Vote: 571 Budaka District**2016/17 Quarter 1****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>		1,389,909	75,079
JAMI P/S	JAMI P/S	Sector Conditional Grant (Non-Wage)	N/A	113,487	2,428
			(Funds released)		
LCII: Kadimukoli Item: 263367 Sector Conditional Grant (Non-Wage)				178,322	6,825
NAMUYAGO P/S	NAMUYAGO P/S	Sector Conditional Grant (Non-Wage)	N/A	69,092	3,016
			(Funds released)		
Kadimukoli Primary school	Kadimukoli Primary school	Sector Conditional Grant (Non-Wage)	N/A	109,230	3,809
			(Funds released)		
LCII: Kamonkoli Item: 263367 Sector Conditional Grant (Non-Wage)				181,271	5,983
KAMONKOLI P/S	KAMONKOLI P/S	Sector Conditional Grant (Non-Wage)	N/A	111,002	4,097
			(Funds released)		
NYANZA II P/S	NYANZA II P/S	Sector Conditional Grant (Non-Wage)	N/A	70,268	1,886
			(Funds released)		
LCII: Sekulo Item: 263367 Sector Conditional Grant (Non-Wage)				133,545	2,080
SEKULO P/S	SEKULO P/S	Sector Conditional Grant (Non-Wage)	N/A	133,545	2,080
			(Funds released)		
LG Function: Secondary Education				355,780	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				355,780	0
LCII: Kamonkoli Item: 291001 Transfers to Government Institutions				355,780	0
Kamonkoli college	Kamonkoli college	Sector Conditional Grant (Non-Wage)	N/A	355,780	0
Sector: Health				47,028	5,274
LG Function: Primary Healthcare				47,028	5,274
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,000	0
LCII: Kamonkoli Item: 312104 Other Structures				15,000	0
Fence for kamonkoli		District Equalisation Grant	N/A	15,000	0
HC III Extended					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,400	4,274
LCII: Jami Item: 291002 Transfers to NGOs				17,600	4,274
Siita Save HCIII	Kamonkoli Hc III	Conditional Grant to PHC - development	N/A	17,600	4,274

Vote: 571 Budaka District**2016/17 Quarter 1****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>		1,389,909	75,079
LCII: Kamonkoli				8,800	0
Item: 291002 Transfers to NGOs					
Marah HCIII	Marah HCIII-kamonkoli	Conditional Grant to PHC - development	N/A	8,800	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,628	1,000
LCII: Kamonkoli				5,628	1,000
Item: 291001 Transfers to Government Institutions					
KAMONKOLI HCIII	KAMONKOLI HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
Sector: Water and Environment				39,500	0
LG Function: Rural Water Supply and Sanitation				39,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,500	0
LCII: Jami				17,500	0
Item: 312104 Other Structures					
Borehole constructions I	Jami A	Development Grant	N/A	17,500	0
LCII: Kamonkoli				4,500	0
Item: 312104 Other Structures					
Borehole Rehabilitations III	Nyanza P/S	Development Grant	N/A	4,500	0
LCII: Sekulo				17,500	0
Item: 312104 Other Structures					
Borehole constructions	Kapulukuchu	Development Grant	N/A	17,500	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		376,110	14,854
Sector: Education				296,354	12,854
LG Function: Pre-Primary and Primary Education				296,354	12,854
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				296,354	12,854
LCII: Kadatumi				76,555	2,683
Item: 263367 Sector Conditional Grant (Non-Wage)					
KADATUMI P/S	KADATUMI P/S	Sector Conditional Grant (Non-Wage)	N/A	76,555	2,683
			(Funds released)		
LCII: Katira				87,202	2,967
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATIRA P/S	KATIRA P/S	Sector Conditional Grant (Non-Wage)	N/A	87,202	2,967
			(Funds released)		
LCII: Kavule				59,800	3,069
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYANZA I P/S	NYANZA I P/S	Sector Conditional Grant (Non-Wage)	N/A	59,800	3,069
			(Funds released)		
LCII: Kerekerene				72,798	4,135
Item: 263367 Sector Conditional Grant (Non-Wage)					
KEREKERENE P/S	KEREKERENE P/S	Sector Conditional Grant (Non-Wage)	N/A	72,798	4,135
			(Funds released)		
Sector: Health				27,256	2,000
LG Function: Primary Healthcare				27,256	2,000
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				16,000	0
LCII: Katira				16,000	0
Item: 312104 Other Structures					
Fencing katira health centre III Conducted.	katira health centre III	District Discretionary Development Equalization Grant	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,256	2,000
LCII: Katira				5,628	1,000
Item: 291001 Transfers to Government Institutions					
KATIRA HCIII	KATIRA HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
LCII: Kerekerene				5,628	1,000
Item: 291001 Transfers to Government Institutions					
KEREKERENE HCIII	KEREKERENE HCIII	Conditional Grant to PHC - development	N/A	5,628	1,000
Sector: Water and Environment				52,500	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		376,110	14,854
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,500	0
LCII: Kadatumi				17,500	0
Item: 312104 Other Structures					
Borehole construction II	Bulalaka	Development Grant	N/A	17,500	0
LCII: Katira				17,500	0
Item: 312104 Other Structures					
Borehole constructions II	Katira	Development Grant	N/A	17,500	0
LCII: Kavule				17,500	0
Item: 312104 Other Structures					
Borehole construction I	Kavule	Development Grant	N/A	17,500	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		327,351	43,155
Sector: Education				286,352	43,155
LG Function: Pre-Primary and Primary Education				179,501	7,273
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				179,501	7,273
LCII: Bukaligwoko				97,814	3,715
Item: 263367 Sector Conditional Grant (Non-Wage)					
BWIBERE P/S	BWIBERE P/S	Sector Conditional Grant (Non-Wage)	N/A	97,814	3,715
			(Funds released)		
LCII: Mugiti				81,687	3,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUGITI P/S	MUGITI P/S	Sector Conditional Grant (Non-Wage)	N/A	81,687	3,557
			(Funds released)		
LG Function: Secondary Education				106,851	35,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,851	35,882
LCII: Mugiti				106,851	35,882
Item: 291001 Transfers to Government Institutions					
Mugiti High School	Mugiti High School	Sector Conditional Grant (Non-Wage)	N/A	106,851	35,882
Sector: Health				5,999	0
LG Function: Primary Healthcare				5,999	0
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				5,999	0
LCII: Mugiti				5,999	0
Item: 312104 Other Structures					
Construction of Placenta pit at Mugiti Hc III conducted	Mugiti Hc III	District Discretionary Development Equalization Grant	N/A	5,999	0
Sector: Water and Environment				35,000	0
LG Function: Rural Water Supply and Sanitation				35,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	0
LCII: Bunamwera				17,500	0
Item: 312104 Other Structures					
Borehole construction III	Buganza	Development Grant	N/A	17,500	0
LCII: Nasenyi				17,500	0
Item: 312104 Other Structures					
Borehole construction	Bwibere A	Development Grant	N/A	17,500	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		6,400	0
<i>Sector: Works and Transport</i>				6,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,400	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,400	0
LCII: Not Specified				6,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised road maintenance	Kavule - Wajala- Kakoro main road 3.4 Km	Sector Conditional Grant (Non-Wage)	N/A	3,400	0
Culvert installation - 2lines	Kavule - Wajala-	Sector Conditional Grant (Non-Wage)	N/A	3,000	0

Vote: 571 Budaka District**2016/17 Quarter 1****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>		149,904	1,364,816
Sector: Works and Transport				104,862	1,495
LG Function: District, Urban and Community Access Roads				104,862	1,495
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				24,862	0
LCII: Not Specified				24,862	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers of URF to Naboa S/C		Not Specified	N/A	2,777	0
Transfers of URF to Kameruka S/C		Not Specified	N/A	2,379	0
Transfers of URF to Iki-Iki S/C		Not Specified	N/A	4,199	0
Transfers of URF to Lyama S/C		Not Specified	N/A	1,525	0
Transfers of URF to Nansanga S/C		Not Specified	N/A	2,058	0
Transfers of URF to Mugiti S/C		Not Specified	N/A	2,360	0
Transfers of URF to Katira S/C		Not Specified	N/A	2,644	0
Transfers of URF to Kamonkoli S/C		Not Specified	N/A	3,896	0
Transfers of URF to Kakule S/C		Not Specified	N/A	3,024	0
Output: District Roads Maintainence (URF)				80,000	1,495
LCII: Not Specified				80,000	1,495
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of all District feeder roads	All district feeder roads	Sector Conditional Grant (Non-Wage)	N/A	80,000	1,495
Sector: Education				0	1,363,321
LG Function: Pre-Primary and Primary Education				0	1,363,321
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,363,321
LCII: Not Specified				0	1,363,321
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Not Specified	N/A	0	1,363,321

Vote: 571 Budaka District**2016/17 Quarter 1****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>		149,904	1,364,816
Sector: Water and Environment				43,844	0
LG Function: Rural Water Supply and Sanitation				43,844	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,844	0
LCII: Not Specified				43,844	0
Item: 312104 Other Structures					
Assessment of boreholes for rehabilitation	all sub counties	Development Grant	N/A	2,840	0
Payment of retentions	Headquarters	Development Grant	N/A	23,504	0
Borehole construction I	Buloki	Development Grant	N/A	17,500	0
Sector: Social Development				1,198	0
LG Function: Community Mobilisation and Empowerment				1,198	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,198	0
LCII: Not Specified				1,198	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring of projects done		Not Specified	N/A	1,198	0

Vote: 571 Budaka District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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