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**Vote: 571** Budaka District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Budaka District**

Date: 11/3/2015

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

**Vote: 571** Budaka District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,040	71,359	27%
2a. Discretionary Government Transfers	1,526,620	408,359	27%
2b. Conditional Government Transfers	13,411,751	2,939,134	22%
2c. Other Government Transfers	1,251,593	137,604	11%
3. Local Development Grant	440,940	88,188	20%
4. Donor Funding	224,680	160,209	71%
<b>Total Revenues</b>	<b>17,123,624</b>	<b>3,804,852</b>	<b>22%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,321,188	161,694	160,406	12%	12%	99%
2 Finance	204,812	35,466	35,257	17%	17%	99%
3 Statutory Bodies	1,769,358	97,669	83,873	6%	5%	86%
4 Production and Marketing	318,071	56,171	41,602	18%	13%	74%
5 Health	2,121,421	506,577	457,392	24%	22%	90%
6 Education	9,149,746	2,305,781	2,200,233	25%	24%	95%
7a Roads and Engineering	733,018	146,494	62,481	20%	9%	43%
7b Water	691,987	139,497	21,021	20%	3%	15%
8 Natural Resources	74,512	8,117	8,117	11%	11%	100%
9 Community Based Services	439,125	52,358	47,000	12%	11%	90%
10 Planning	237,770	67,269	66,889	28%	28%	99%
11 Internal Audit	62,615	16,177	16,162	26%	26%	100%
<b>Grand Total</b>	<b>17,123,622</b>	<b>3,593,271</b>	<b>3,200,433</b>	<b>21%</b>	<b>19%</b>	<b>89%</b>
<i>Wage Rec't:</i>	8,972,446	2,069,593	2,057,658	23%	23%	99%
<i>Non Wage Rec't:</i>	5,079,704	964,632	854,640	19%	17%	89%
<i>Domestic Dev't</i>	2,846,793	398,836	127,927	14%	4%	32%
<i>Donor Dev't</i>	224,680	160,209	160,208	71%	71%	100%

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

The total receipts from the various revenue sources in the quarter was Ugx 3,804,852,000 (22%) of the annual budget of Ugx 17,123,624,000 against Ugx 4,280,906,000 expected in the quarter. This represented (88%) and it was less than what was expected in the quarter by 12%. All these funds were effectively transferred to the respective departmental accounts for the implementation of the planned activities in the quarter.

**Vote: 571** Budaka District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>268,040</b>	<b>71,359</b>	<b>27%</b>
Fees from appeals	500	0	0%
Agency Fees	20,000	0	0%
Animal & Crop Husbandry related levies	11,620	1,630	14%
Application Fees	1,750	0	0%
Business licences	33,000	133	0%
Advertisements/Billboards	3,497	0	0%
Educational/Instruction related levies	5,048	0	0%
Inspection Fees	23,600	1,875	8%
Land Fees	15,935	1,050	7%
Local Service Tax	57,272	20,980	37%
Market/Gate Charges	20,700	25,218	122%
Other Fees and Charges	30,000	7,217	24%
Park Fees	3,260	12,477	383%
Property related Duties/Fees	4,850	0	0%
Refuse collection charges/Public convenience	1,000	0	0%
Public Health Licences	831	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	319	16%
Sale of (Produced) Government Properties/assets	4,000	0	0%
Rent & Rates from other Gov't Units	26,777	0	0%
Registration of Businesses	2,400	460	19%
<b>2a. Discretionary Government Transfers</b>	<b>1,526,620</b>	<b>408,359</b>	<b>27%</b>
Transfer of Urban Unconditional Grant - Wage	132,887	26,412	20%
Transfer of District Unconditional Grant - Wage	978,035	278,022	28%
District Unconditional Grant - Non Wage	322,920	80,730	25%
Urban Unconditional Grant - Non Wage	92,779	23,195	25%
<b>2b. Conditional Government Transfers</b>	<b>13,411,751</b>	<b>2,939,134</b>	<b>22%</b>
Conditional Grant to Tertiary Salaries	3,797	0	0%
Conditional Grant to Primary Salaries	4,908,647	1,239,400	25%
Conditional Grant to Secondary Education	1,263,441	421,147	33%
Conditional Grant to SFG	622,590	124,518	20%
Conditional Grant to PAF monitoring	46,354	11,589	25%
Conditional Grant to Women Youth and Disability Grant	8,092	2,023	25%
Conditional Grant to Secondary Salaries	1,300,044	287,688	22%
Conditional Grant to Primary Education	554,548	181,321	33%
Conditional Grant to PHC Salaries	1,386,509	265,215	19%
Conditional Grant to PHC - development	267,727	53,545	20%
Conditional transfers to DSC Operational Costs	25,553	6,388	25%
Conditional Grant to NGO Hospitals	44,034	11,009	25%
Conditional Grant to Functional Adult Lit	8,871	2,218	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	8,117	25%
Conditional Grant to Community Devt Assistants Non Wage	11,469	2,023	18%
Conditional Grant to Agric. Ext Salaries	106,074	3,269	3%
Conditional Grant to PHC- Non wage	128,616	32,154	25%
Pension for Teachers	131,885	0	0%
Pension and Gratuity for Local Governments	1,161,397	0	0%

**Vote: 571** Budaka District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	15,883	25%
Conditional transfer for Rural Water	669,987	133,997	20%
Roads Rehabilitation Grant	115,681	23,136	20%
Sanitation and Hygiene	105,289	22,621	21%
Conditional transfers to Special Grant for PWDs	16,894	4,223	25%
Conditional transfers to School Inspection Grant	26,899	6,725	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482	30,726	20%
Conditional transfers to Production and Marketing	116,917	29,229	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,619	16,469	16%
<b>2c. Other Government Transfers</b>	<b>1,251,593</b>	<b>137,604</b>	<b>11%</b>
National Council for Women	3,497	0	0%
Other- Youth livelihood programme (YLP))	237,329	3,555	1%
Roads maintenance - URF	567,127	123,358	22%
Climate Smart Agriculture	35,946	10,691	30%
Other - Management of PLE	7,694	0	0%
PRIMARY SCHOOL CONSTRUCTION (WAIRAGALA PS)	400,000	0	0%
<b>3. Local Development Grant</b>	<b>440,940</b>	<b>88,188</b>	<b>20%</b>
LGMSD (Former LGDP)	440,940	88,188	20%
<b>4. Donor Funding</b>	<b>224,680</b>	<b>160,209</b>	<b>71%</b>
Neglected Tropical Diseases (NTD)	56,116	41,968	75%
SDS-USAID II	117,348	47,508	40%
GLOBAL FUND II	38,216	0	0%
GAVIFUND	3,000	0	0%
UGANDA AIDS COMMISSION	10,000	0	0%
MOH (Measles)		70,733	
<b>Total Revenues</b>	<b>17,123,624</b>	<b>3,804,852</b>	<b>22%</b>

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

The total collection of local revenue was shs 71,359,000 representing 27% of the annual budget of Ugx 268,040,000. The quarterly performance was at 106% attributed to good performance in Park fees (383 %), Market/gate charges (122%), Local service tax (37%). The distribution between the District and LLGs was as follows:-Ugx 30,991,458 for the District and Ugx 40,367,542 for LLGs.

Generally, all the other local revenue sources performed poorly due to inadequate revenue mobilization by the lower local Governments.

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

The Central Government transfers performance was 3,573,280,000 (23.2%) of the annual budget of Ugx 17,123,624,000. The quarterly performance was (86%) which was below the expected quarterly budget. The shortfall arose due to the fact the District received only (1%) of the youth livelihood funds. Equally the District did not any funds for National council for women, management of PLE and construction of Wairagala P/s project. Most of the development grants performed at less than (25%) i.e. rural water, SFG, PHC development.

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

The performance of Donor funds was 71% (160,209,000) of the annual budget.

The good performance has been attributed to release of the 70,733,000 for mass measles exercise and the release of the 41,968,000 for the neglected tropical diseases at 75% level of performance. SDS performed at 40% which was over and above the quarterly expected budget.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,050,259	161,694	15%	262,565	161,694	62%
Conditional Grant to PAF monitoring	8,808	2,000	23%	2,202	2,000	91%
Locally Raised Revenues	20,920	22,098	106%	5,230	22,098	423%
District Unconditional Grant - Non Wage	171,676	19,405	11%	42,919	19,405	45%
Urban Unconditional Grant - Non Wage	92,779	0	0%	23,195	0	0%
Transfer of Urban Unconditional Grant - Wage	132,887	25,517	19%	33,222	25,517	77%
Transfer of District Unconditional Grant - Wage	623,189	92,674	15%	155,797	92,674	59%
<i>Development Revenues</i>	270,929	0	0%	67,732	0	0%
LGMSD (Former LGDP)	187,178	0	0%	46,795	0	0%
Locally Raised Revenues	83,751	0	0%	20,938	0	0%
<b>Total Revenues</b>	<b>1,321,188</b>	<b>161,694</b>	<b>12%</b>	<b>330,297</b>	<b>161,694</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,050,259	160,406	15%	256,486	160,406	63%
Wage	628,100	119,086	19%	157,025	119,086	76%
Non Wage	422,159	41,320	10%	99,461	41,320	42%
<i>Development Expenditure</i>	270,929	0	0%	77,769	0	0%
Domestic Development	270,929	0	0%	77,769	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,321,188</b>	<b>160,406</b>	<b>12%</b>	<b>334,255</b>	<b>160,406</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,287	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,287</b>	<b>0%</b>			

The approved budget for the department of administration was Ugx 1,321,188,000 and the department realized Ugx 161,694,000 which was (12%) of the budget. Local revenue to the department was Ugx 22,098,000 (106%) of the planned LR budget, this was to support payroll management especially printing. Also costs for the Deputy CAOs office. Urban unconditional grant wage performed at Ugx 25,517,000 which was only (19%) due continued existence of Town council staff on the District payroll.

The revenue realized by the department was Ugx 161,695,000 which was (49%) of the planned revenue of the quarter. The district unconditional grant non-wage was Ugx 19,405,000 (45%) due to increased and urgent requirements from other benefiting departments especially statutory activities. The over performance under local revenue at (423%) realized was attributed to development activities that were not undertaken in the quarter and their allocation subsumed into the recurrent activities.

The wage expenditure was (76%) due to urban wage expenditures included in the performance and the non-wage performance was (42%) was matched to the revenue realized for the quarter.

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

The unspent balances was 1,287,000/= rolled to quarter II recurrent activities.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	30	6
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	11	0
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)		1
<b>Function Cost (US\$ '000)</b>	<b>1,321,188</b>	<b>160,406</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,321,188</b>	<b>160,406</b>

The department conducted 6 capacity building exercise for technical staff. One Monitoring visit of activities conducted in all sub counties. one Administrative Building rehabilitated, one solar panel purchased and installed, one Administrative building was constructed and Payrolls printed and payslips issued. One set of computer, Printer and office furniture was purchased in the quarter.

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,812	35,466	17%	51,203	35,466	69%
Locally Raised Revenues	43,392	5,724	13%	10,848	5,724	53%
District Unconditional Grant - Non Wage	57,745	4,742	8%	14,436	4,742	33%
Transfer of District Unconditional Grant - Wage	103,676	25,000	24%	25,919	25,000	96%
<b>Total Revenues</b>	<b>204,812</b>	<b>35,466</b>	<b>17%</b>	<b>51,203</b>	<b>35,466</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,812	35,257	17%	51,203	35,257	69%
Wage	103,676	25,000	24%	25,919	25,000	96%
Non Wage	101,136	10,257	10%	25,284	10,257	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>204,812</b>	<b>35,257</b>	<b>17%</b>	<b>51,203</b>	<b>35,257</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210</b>	<b>0%</b>			

The approved budget for the finance department was Ugx 204,812,000 of which Ugx 35,466,000 (17%) was realized in the quarter. Local revenue performance was 5,724,000 (13%) attributed to activities planned in quarter II but implemented in quarter I on account of local service tax (LST) received lump sum in the quarter.

The revenue outturn was Ugx 35,466,000 which was (69%) of the budget for the quarter on account of LST described above. Unconditional grant non-wage was Ugx 4,742,000 (33%) due to other priority sectors taking first call of the share e.g. statutory.

The expenditure was in line with the revenues and a balance of Ugx 210,000 for account operations by close of quarter

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

A balance of Ugx 210,000/= for account operations by close of quarter was realised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30-Sept-2015	05/11/2015
Value of LG service tax collection	17222000	20980000
Value of Other Local Revenue Collections		50459000
Date of Approval of the Annual Workplan to the Council	30/04/2015	15/11/2015
Date for presenting draft Budget and Annual workplan to the Council		30/08/2015
Date for submitting annual LG final accounts to Auditor General	30/07/2016	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>204,812</b>	<b>35,257</b>

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**Vote: 571** Budaka District**2015/16 Quarter 1**

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***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>204,812</b>	<b>35,257</b>

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



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,769,358	100,315	6%	442,338	100,315	23%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	63,533	15,883	25%	15,883	15,883	100%
Conditional transfers to DSC Operational Costs	25,553	6,388	25%	6,388	6,388	100%
Conditional transfers to Salary and Gratuity for LG ele	156,482	30,726	20%	39,120	30,726	79%
Conditional transfers to Councillors allowances and E	103,619	16,469	16%	25,905	16,469	64%
Pension for Teachers	131,885	0	0%	32,971	0	0%
Pension and Gratuity for Local Governments	1,161,397	0	0%	290,349	0	0%
Locally Raised Revenues	64,309	6,699	10%	16,077	6,699	42%
District Unconditional Grant - Non Wage	38,244	19,650	51%	9,561	19,650	206%
<b>Total Revenues</b>	<b>1,769,358</b>	<b>100,315</b>	<b>6%</b>	<b>442,338</b>	<b>100,315</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,769,358	83,873	5%	103,295	83,873	81%
Wage	284,431	49,049	17%	40,950	49,049	120%
Non Wage	1,484,927	34,824	2%	62,345	34,824	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,769,358</b>	<b>83,873</b>	<b>5%</b>	<b>103,295</b>	<b>83,873</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,796	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,442</b>	<b>1%</b>			

The annual approved budget for the Statutory Bodies was Ugx 1,769,358,000 of which Ugx 100,315,000/= (6%) was realized in the quarter. This represented (23%) of the quarterly Budget.

However District unconditional grant-non wage performed at 206% of the planned quarterly budget on account of clearance of outstanding obligations incurred in the previous financial year. (Repair and maintenance of vehicles.

The poor revenue performance arose on account of pension for teachers and pension and gratuity for Local government of Ugx 1,293,282,000 of Which Ugx 125,084,734 was realized in the quarter. The pension and gratuity was not consumed because of institutional challenges.

A total of Ugx 83,873,000 representing 81 % of the realised revenue was spent in the quarter as planned. However the greatest expenditure of 120% was on the wage component of the planned wage bill in the quarter, on account of payment of arrears. There was Unspent balance of Ugx 16,442,000(1%) being funds to cater for surveying of Iki-iki Datic, Mugiti sc Hqtrs, Nabiketo p/s, market, Budaka p/s and iki-iki Township p/s (8,000,000), Ugx 8,400,000 is to cater for payment of services consumed as per LPOs issued to various service providers eg maintaince and repair of vehicle for the chair person, and maintaince of the account.

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

There was Unspent balance of Ugx 16,442,000(1%) being funds to cater for surveying of Iki-iki Datic, Mugiti sc Hqtrs, Nabiketo p/s, market, Budaka p/s and iki-iki Township p/s (8,000,000), Ugx 8,400,000 is to cater for payment of services consumed as per LPOs

**Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	120	20
No. of Land board meetings	8	02
No. of Auditor Generals queries reviewed per LG	20	5
No. of LG PAC reports discussed by Council	3	0
<b>Function Cost (UShs '000)</b>	<b>1,769,358</b>	<b>83,873</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,769,358</b>	<b>83,873</b>

2 land board meetings were conducted where 20 Land applications were forwarded to Ministry of Lands for title processing. 3 DPAC meeting were conducted in which Auditor General's report for Budaka District 2013/14 was reviewed. 1 Council meeting was held where standing committee reports were discussed. Each of the 5 standing committees held one meeting and departmental annual reports were discussed. DSC held 3 meeting where a number of staff were retired, regularized in appointment and confirmed. DCC held 5 meetings where 20 contracts were awarded, one contract terminated, one evaluation committee was approved.

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	278,890	47,478	17%	69,723	47,478	68%
Conditional Grant to Agric. Ext Salaries	106,074	3,269	3%	26,519	3,269	12%
Conditional transfers to Production and Marketing	77,736	20,535	26%	19,434	20,535	106%
Locally Raised Revenues	9,200	2,000	22%	2,300	2,000	87%
Other Transfers from Central Government	35,945	10,691	30%	8,986	10,691	119%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	43,934	10,984	25%	10,984	10,984	100%
<i>Development Revenues</i>	39,181	8,694	22%	9,795	8,694	89%
Conditional transfers to Production and Marketing	39,181	8,694	22%	9,795	8,694	89%
<b>Total Revenues</b>	<b>318,071</b>	<b>56,172</b>	<b>18%</b>	<b>79,518</b>	<b>56,172</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	278,890	32,908	12%	69,723	32,908	47%
Wage	150,008	14,253	10%	37,502	14,253	38%
Non Wage	128,882	18,655	14%	32,221	18,655	58%
<i>Development Expenditure</i>	39,181	8,694	22%	9,795	8,694	89%
Domestic Development	39,181	8,694	22%	9,795	8,694	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>318,071</b>	<b>41,602</b>	<b>13%</b>	<b>79,518</b>	<b>41,602</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,569	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,570</b>	<b>5%</b>			

The department expected to receive shs. 79,518,000. However, shs. 56,171,900 was realised. The short fall was due to non remittance of conditional grant to Agric. Ext Salaries amounting to shs. 23,347,000 for staff to be re instated. The non remittance of district Unconditional grant was compensated bby the over performance of other Govt transfers (CSA) from expected 8,986,00 to 10,690,000. The rest of the revenue sources performed as planned.

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

The balaces of 8,058900 and 6,511868 for CSA and PMG respectively are for projects that are pending due to procurement process eg completion of irrigation project.

**(ii) Highlights of Physical Performance**

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

**Vote: 571** Budaka District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	1500	0
No. of livestock by type undertaken in the slaughter slabs		656
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	4000	0
No. of tsetse traps deployed and maintained	1000	0
No of slaughter slabs constructed	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>316,071</b>	<b>41,118</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	4	4
No. of cooperative groups mobilised for registration		2
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (UShs '000)</i></b>	<b>2,000</b>	<b>484</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>318,071</b>	<b>41,602</b>

The major activities of the quarter included; training of 120 champion farmers under CSA, demonstration on small scale irrigation, construction of cattle crushes, payment of staff salaries and payment for accumulated electricity bill for the DATIC along with general office operations.

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,569,504	308,877	20%	314,290	308,877	98%
Conditional Grant to PHC Salaries	1,386,509	265,215	19%	268,541	265,215	99%
Conditional Grant to PHC- Non wage	128,616	32,154	25%	32,154	32,154	100%
Conditional Grant to NGO Hospitals	44,034	11,009	25%	11,009	11,009	100%
Locally Raised Revenues	8,345	500	6%	2,086	500	24%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	551,916	197,700	36%	137,979	197,700	143%
Conditional Grant to PHC - development	267,727	53,545	20%	66,932	53,545	80%
Sanitation and Hygiene	83,289	17,121	21%	20,822	17,121	82%
Donor Funding	180,088	127,033	71%	45,022	127,033	282%
LGMSD (Former LGDP)	20,813	0	0%	5,203	0	0%
<b>Total Revenues</b>	<b>2,121,421</b>	<b>506,577</b>	<b>24%</b>	<b>452,270</b>	<b>506,577</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,569,504	302,165	19%	342,011	302,165	88%
Wage	1,386,509	265,215	19%	305,169	265,215	87%
Non Wage	182,995	36,950	20%	36,842	36,950	100%
<i>Development Expenditure</i>	551,917	155,228	28%	164,181	155,228	95%
Domestic Development	371,829	28,195	8%	119,159	28,195	24%
Donor Development	180,088	127,032	71%	45,022	127,032	282%
<b>Total Expenditure</b>	<b>2,121,421</b>	<b>457,392</b>	<b>22%</b>	<b>506,191</b>	<b>457,392</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,713	0%			
<i>Development Balances</i>		42,472	8%			
Domestic Development		42,471	11%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,185</b>	<b>2%</b>			

The approved budget for health department for FY 2015/16 is 2,121,420,920 of which 241,363,000/=, 11% of the budget was realized in Q1 and of the whole was in line with plan 11% just 14 mark below the target of 25%. The revenue outturn of 241,363,000/= was 53% of the quarterly outturn. The district unconditional grant to PHC Non wage performed at 100% (32,154,000/=) on account of PHC activities in the Quarter. Conditional grant to NGO hospital performed at 100% attributing to only three facilities realizing the fund. District unconditional grant to PHC Non wage performed at more than 143% attributed to child days where mass measles campaign was carried out and NTD mass drug administration was conducted. The expenditure performance was at 84% leaving a balance of -223,279,000/= for development activities such as completion of 4 stance pit latrine in staff house at Butove HCII, Completion of staff house in Butove HCII, Renovation of staff house at Namusita HCII ETC.

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

Un spent balance were due to retention on development activities such as completion of 4 stance pit latrine in staff house at Butove HCII, Completion of staff house in Butove HCII, Renovation of staff house at Namusita HCII, Sanitation funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of VHT trained and equipped (PRDP)		777
Value of essential medicines and health supplies delivered to health facilities by NMS	309240318	335804930
Value of health supplies and medicines delivered to health facilities by NMS	309240318	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	15
Number of inpatients that visited the NGO hospital facility	1350	283
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	88
Number of outpatients that visited the NGO hospital facility	7700	1706
Number of outpatients that visited the NGO Basic health facilities		1706
Number of inpatients that visited the NGO Basic health facilities		283
No. and proportion of deliveries conducted in the NGO Basic health facilities		88
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		346
Number of trained health workers in health centers	216	205
No. of trained health related training sessions held.	8	1
Number of outpatients that visited the Govt. health facilities.	179800	35768
Number of inpatients that visited the Govt. health facilities.	7200	35768
No. and proportion of deliveries conducted in the Govt. health facilities	4600	1585
%age of approved posts filled with qualified health workers	75	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7500	1853
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		56
No of staff houses constructed (PRDP)	2	1
No of maternity wards rehabilitated (PRDP)	8	0
No of OPD and other wards rehabilitated	2	0
No of theatres constructed		1
Value of medical equipment procured	5	0
<b>Function Cost (UShs '000)</b>	<b>2,121,421</b>	<b>457,392</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,121,421</b>	<b>457,392</b>

The district OPD attendance was 37,474 people who visited health facilities to seek for care and treatment for various illnesses, 1,673 mothers were safely delivered by the help of a trained health worker, 2,025 patients were admitted in both NGO and Government health facilities with various illnesses, 1,673 children were reported to have completed their third dose of pentavalent vaccines. Quarterly technical supported vision was conducted, monitoring of health projects were conducted, mass measles campaign was conducted, NTD mass drug administration was conducted and open defecation free campaign was started and is on going

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,120,775	2,148,087	26%	2,030,194	2,148,087	106%
Conditional Grant to Tertiary Salaries	3,797	0	0%	949	0	0%
Conditional Grant to Primary Salaries	4,908,647	1,239,400	25%	1,227,162	1,239,400	101%
Conditional Grant to Secondary Salaries	1,300,044	287,688	22%	325,011	287,688	89%
Conditional Grant to Primary Education	554,548	181,321	33%	138,637	181,321	131%
Conditional Grant to Secondary Education	1,263,441	421,147	33%	315,860	421,147	133%
Conditional transfers to School Inspection Grant	26,899	6,725	25%	6,725	6,725	100%
Locally Raised Revenues	10,585	0	0%	2,646	0	0%
Other Transfers from Central Government	7,693	0	0%	1,924	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	37,122	11,806	32%	9,281	11,806	127%
<i>Development Revenues</i>	1,028,971	157,694	15%	257,242	157,694	61%
Conditional Grant to SFG	622,590	124,518	20%	155,647	124,518	80%
Donor Funding	0	33,176		0	33,176	
LGMSD (Former LGDP)	6,381	0	0%	1,595	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
<b>Total Revenues</b>	<b>9,149,746</b>	<b>2,305,781</b>	<b>25%</b>	<b>2,287,436</b>	<b>2,305,781</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,120,776	2,148,087	26%	2,124,055	2,148,087	101%
Wage	6,249,610	1,535,636	25%	1,637,411	1,535,636	94%
Non Wage	1,871,166	612,451	33%	486,643	612,451	126%
<i>Development Expenditure</i>	1,028,970	52,146	5%	81,444	52,146	64%
Domestic Development	1,028,970	18,970	2%	81,444	18,970	23%
Donor Development	0	33,176		0	33,176	
<b>Total Expenditure</b>	<b>9,149,746</b>	<b>2,200,233</b>	<b>24%</b>	<b>2,205,499</b>	<b>2,200,233</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		105,548	10%			
Domestic Development		105,548	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,548</b>	<b>1%</b>			

The approved budget for the education department for the FY 2014-15 was Ugx 9,149,746,000 of which Ugx 2,305,781,000 (25%) of the budget was realized in quarter I and on the whole was in line with the plan 25%.

The revenue outturn of Ugx 2,305,781,000 was (101%) of the quarterly plan. District unconditional grant non-wage performed at 0% on account of District contribution share to P.L.E activities for the year not realized. Also there was non-performance in locally raised revenue and District unconditional grant non-wage. Conditional grant to Secondary salaries performed at 89% (287,688,000/=). Conditional grant to primary and secondary education increased from Ugx 138,637,000 to Ugx 181,321,000 and Ugx 315,860,000 to Ugx 421,147,000 respectively on account of increased school enrolment in the District. The District conditional grant to primary salaries and District unconditional grant wage increased from Ugx 1,227,162,000 to 1,239,400,000 and Ugx 9,281,000 to Ugx 11,806,000 respectively, on account of national Budget salary increment for teachers.

The un spent balance of Ugx 105,548,000 were funds meant for construction projects for classrooms, lined pit latrines and staff houses in the Schools of which the procurement process was on going.

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

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 6: Education**

The un spent balance of Ugx 105,548,000 were funds meant for construction projects for classrooms, lined pit latrines and staff houses in the Schools of which the procurement process was on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	921	921
No. of qualified primary teachers	921	921
No. of pupils enrolled in UPE	60145	60145
No. of student drop-outs		100
No. of pupils sitting PLE		4573
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	40	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	126	0
<b>Function Cost (UShs '000)</b>	<b>6,488,295</b>	<b>1,484,415</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	250
No. of students sitting O level		1692
No. of students enrolled in USE	8214	8214
<b>Function Cost (UShs '000)</b>	<b>2,567,282</b>	<b>705,835</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>3,797</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	96	30
No. of secondary schools inspected in quarter		1
No. of inspection reports provided to Council		1
<b>Function Cost (UShs '000)</b>	<b>90,372</b>	<b>9,983</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,149,746</b>	<b>2,200,233</b>

921 teachers were paid salary 60,145 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. Retention for previous works done were paid.



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	608,337	146,494	24%	152,084	146,494	96%
Roads Rehabilitation Grant		23,136		0	23,136	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	567,128	123,358	22%	141,782	123,358	87%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	34,709	0	0%	8,677	0	0%
<i>Development Revenues</i>	124,681	0	0%	31,170	0	0%
Roads Rehabilitation Grant	115,681	0	0%	28,920	0	0%
LGMSD (Former LGDP)	9,000	0	0%	2,250	0	0%
<b>Total Revenues</b>	<b>733,018</b>	<b>146,494</b>	<b>20%</b>	<b>183,254</b>	<b>146,494</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	724,018	62,481	9%	144,305	62,481	43%
Wage	34,708	0	0%	8,677	0	0%
Non Wage	689,310	62,481	9%	135,628	62,481	46%
<i>Development Expenditure</i>	9,000	0	0%	31,170	0	0%
Domestic Development	9,000	0	0%	31,170	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>733,018</b>	<b>62,481</b>	<b>9%</b>	<b>175,475</b>	<b>62,481</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		84,013	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,013</b>	<b>11%</b>			

In the first quarter, the District received UGX 123,358,000 as URF (22% of the URF annual budget) and UGX 23,136,000 as PRDP/road rehabilitation grant. The total revenue for road maintenance was 146,494,000 (80% of the quarter 1 plan/budget). The total expenditure in Qtr. 1 was UGX 62,481,000 (36% of quarter 1 plan/budget).

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

The total unspent balance was UGX 84,013,000 (11% of the Annual Budget). The unspent balance are funds meant for periodic road maintenance for which the procurement process for materials is ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 571** Budaka District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	127	0
Length in Km of urban roads resealed	1	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	76	0
Length in Km of Urban unpaved roads routinely maintained	74	74
Length in Km of Urban unpaved roads periodically maintained	1	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	299	250
Length in Km of District roads periodically maintained	7	0
No. of bridges maintained	12	0
No. of Bridges Repaired	4	2
<b><i>Function Cost (UShs '000)</i></b>	<b>733,018</b>	<b>62,481</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>733,018</b>	<b>62,481</b>

The following outputs were achieved in the first quarter: 74 Km of urban unpaved roads routinely maintained, 250 Km of District roads routinely maintained, 2 bridges/ swamp bottlenecks worked on under PRDP

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,000	5,500	25%	5,500	5,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	133,997	20%	167,497	133,997	80%
Conditional transfer for Rural Water	669,987	133,997	20%	167,497	133,997	80%
<b>Total Revenues</b>	<b>691,987</b>	<b>139,497</b>	<b>20%</b>	<b>172,997</b>	<b>139,497</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,000	5,500	25%	5,500	5,500	100%
Wage	0	0		0	0	
Non Wage	22,000	5,500	25%	5,500	5,500	100%
<i>Development Expenditure</i>	669,987	15,521	2%	167,497	15,521	9%
Domestic Development	669,987	15,521	2%	167,497	15,521	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>691,987</b>	<b>21,021</b>	<b>3%</b>	<b>172,997</b>	<b>21,021</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		118,477	18%			
Domestic Development		118,477	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,477</b>	<b>17%</b>			

In this first quarter, the District received UGX 133,997,000 for water conditional grant (20% of the annual water grant budget), UGX 5,500,000 for sanitation grant (25% of annual sanitation grant budget and 100% sanitation grant quarter 1 budget). The expenditure on the water grant was UGX 15,521,000 (2% of the annual budget and 11% of the received water grant in Qtr.1). The expenditure on the sanitation grant was UGX 5,500,000 (100% of the sanitation funds received in Qtr. 1)

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

The unspent balance was UGX 118,477,000. There was much unspent balance because much of the budget (over 70%) is meant for water construction (Boreholes and springs). These construction activities have not taken off yet. Procurement process is underway.

**(ii) Highlights of Physical Performance**

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

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	92	23
No. of water points tested for quality	100	25
No. of District Water Supply and Sanitation Coordination Meetings	16	4
No. of sources tested for water quality	100	25
No. of water and Sanitation promotional events undertaken	94	30
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	150	150
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	22	0
No. of deep boreholes rehabilitated	16	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (UShs '000)</b>	<b>691,987</b>	<b>21,021</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>691,987</b>	<b>21,021</b>

In the first Qtr. The following outputs were achieved: 23 supervision visits, 25 water sources tested for quality, 4 District water and sanitation meetings conducted, 30 water and sanitation promotion events, 30 water user committees formed, 18 private sector (water source caretakres ) trained

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,512	8,117	11%	17,878	8,117	45%
Conditional Grant to District Natural Res. - Wetlands (	32,467	8,117	25%	8,117	8,117	100%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	35,045	0	0%	8,761	0	0%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>74,512</b>	<b>8,117</b>	<b>11%</b>	<b>18,628</b>	<b>8,117</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,512	8,117	11%	17,878	8,117	45%
Wage	35,045	0	0%	8,761	0	0%
Non Wage	36,467	8,117	22%	9,117	8,117	89%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,512</b>	<b>8,117</b>	<b>11%</b>	<b>18,628</b>	<b>8,117</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

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

Unpaid fuel and meals orders and funds to service the Natural Resources Bank Account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of Water Shed Management Committees formulated	52	13
No. of community women and men trained in ENR monitoring (PRDP)	60	10
No. of environmental monitoring visits conducted (PRDP)	4	1
<i>Function Cost (UShs '000)</i>	74,512	8,117
<b>Cost of Workplan (UShs '000):</b>	<b>74,512</b>	<b>8,117</b>

1) Salaries paid.

2) Prepared Natural Resources BFP for 2015/2016.

3) Trained 13 Environment Focal Point Persons on functions of LGs in environment management in their areas of jurisdiction and took them through the sub county environment and social management

***Workplan 8: Natural Resources***

guide.

4) Prepared wetland MOU for FY 2015 / 2016.

5) Trained 10 members of the District physical planning committee on physical planning.

6) Nursery soil collected and soil mixing done.

7) Kaderuna SEAP prepared.

8) Environment inspection was carried out in 9 sub counties.

9) Procured one lap top and toner.

10) Paid bank charges.

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	104,842	38,199	36%	26,210	38,199	146%
Conditional Grant to Functional Adult Lit	8,871	2,218	25%	2,218	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,469	2,023	18%	2,867	2,023	71%
Conditional Grant to Women Youth and Disability Gr	8,092	2,023	25%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	4,223	25%	4,223	4,223	100%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Other Transfers from Central Government	3,497	0	0%	874	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	44,019	26,711	61%	11,005	26,711	243%
<i>Development Revenues</i>	334,283	14,159	4%	83,571	14,159	17%
Donor Funding	44,592	0	0%	11,148	0	0%
LGMSD (Former LGDP)	52,362	10,604	20%	13,091	10,604	81%
Other Transfers from Central Government	237,329	3,555	1%	59,332	3,555	6%
<b>Total Revenues</b>	<b>439,125</b>	<b>52,358</b>	<b>12%</b>	<b>109,781</b>	<b>52,358</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	104,842	37,100	35%	26,210	37,100	142%
Wage	44,019	26,711	61%	11,007	26,711	243%
Non Wage	60,823	10,389	17%	15,203	10,389	68%
<i>Development Expenditure</i>	334,283	9,900	3%	83,571	9,900	12%
Domestic Development	289,691	9,900	3%	70,553	9,900	14%
Donor Development	44,592	0	0%	13,018	0	0%
<b>Total Expenditure</b>	<b>439,125</b>	<b>47,000</b>	<b>11%</b>	<b>109,781</b>	<b>47,000</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,099	1%			
<i>Development Balances</i>		4,259	1%			
Domestic Development		4,259	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,358</b>	<b>1%</b>			

The approved budget for the community department for the FY 2015-16 was Ugx 439,125,000/= of which 52,358,000/= was realized representing (12%) of the budget. No receipts were realized from District unconditional grant non-wage and Donor funding, no information was given by the budget desk for lack of performance.

The underperformed was on account of other transfers from central Government which fell from the expected Ugx 60,206,000 to only Ugx 3,555,000 for operation in the Youth livelihood programme activities. However, the wage component performed at (243%), on account of newly recruited staff in the department.

The unspent balance of Ugx 6,820,020/= (2%) on account of Purchase of office Lap Top (1,500,000), Fuel consumed on the LPO issued(1,500,000) and other computer accessories delivered but not yet paid for.

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

The unspent balance of Ugx 6,820,020/= (2%) on account of Purchase of office Lap Top (1,500,000), Fuel consumed on the LPO issued(1,500,000) and other computer accessories delivered but not yet paid for.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 571** Budaka District**2015/16 Quarter 1*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of children settled	4000	238
No. of Active Community Development Workers	12	16
No. FAL Learners Trained	1445	1438
No. of children cases ( Juveniles) handled and settled	40	8
No. of Youth councils supported	13	14
No. of assisted aids supplied to disabled and elderly community	14	3
No. of women councils supported	14	14
<b><i>Function Cost (UShs '000)</i></b>	<b>439,125</b>	<b>47,000</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>439,125</b>	<b>47,000</b>

1438 Adult learner trained, 238 children were resettled, 8 juvenile cases handled and settled, 14 youth councils and women councils were supported in the quarter and 3 assistive aid devices were procured and distributed



**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,564	20,467	27%	18,892	20,467	108%
Conditional Grant to PAF monitoring	37,546	9,387	25%	9,387	9,387	100%
Locally Raised Revenues	9,201	1,200	13%	2,300	1,200	52%
District Unconditional Grant - Non Wage	14,255	0	0%	3,564	0	0%
Transfer of District Unconditional Grant - Wage	14,562	9,881	68%	3,641	9,881	271%
<i>Development Revenues</i>	162,206	46,802	29%	40,551	46,802	115%
LGMSD (Former LGDP)	162,206	46,802	29%	40,551	46,802	115%
<b>Total Revenues</b>	<b>237,770</b>	<b>67,269</b>	<b>28%</b>	<b>59,443</b>	<b>67,269</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,564	20,242	27%	19,004	20,242	107%
Wage	14,562	9,881	68%	3,641	9,881	271%
Non Wage	61,002	10,361	17%	15,363	10,361	67%
<i>Development Expenditure</i>	162,206	46,646	29%	30,514	46,646	153%
Domestic Development	162,206	46,646	29%	30,514	46,646	153%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>237,770</b>	<b>66,889</b>	<b>28%</b>	<b>49,518</b>	<b>66,889</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		225	0%			
<i>Development Balances</i>		155	0%			
Domestic Development		155	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>380</b>	<b>0%</b>			

The approved budget for the Department of planning was 237,770,000/=, Ugx 67,269,000 (28%) was realized in the quarter. The over performance was on account of wage component up from Ugx 3,641,000 to Ugx 9,881,000 meant for new staff recruited in the Department not previously planned. Also LGMSD performed at Ugx 46,802,000 (115%) up from 40,551,000 due to increase in allocation of the transfers to the LLGs.

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

The un spent balances of Ugx 380,000 was to cater for account servicing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	04
No of minutes of Council meetings with relevant resolutions	6	02
<b>Function Cost (UShs '000)</b>	<b>237,770</b>	<b>66,889</b>
<b>Cost of Workplan (UShs '000):</b>	<b>237,770</b>	<b>66,889</b>

Four TPC meetings were conducted where a number of silent issues were resolved and forwarded to council. Two sets of minutes were discussed by DTTPC for implementation.

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,615	16,177	27%	15,154	16,177	107%
Locally Raised Revenues	6,837	0	0%	1,709	0	0%
District Unconditional Grant - Non Wage	12,000	3,351	28%	3,000	3,351	112%
Transfer of District Unconditional Grant - Wage	41,778	12,827	31%	10,445	12,827	123%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>62,615</b>	<b>16,177</b>	<b>26%</b>	<b>15,654</b>	<b>16,177</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,615	16,162	27%	15,154	16,162	107%
Wage	41,778	12,827	31%	10,445	12,827	123%
Non Wage	18,837	3,336	18%	4,709	3,336	71%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,615</b>	<b>16,162</b>	<b>26%</b>	<b>15,654</b>	<b>16,162</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15</b>	<b>0%</b>			

The approved budget for the audit department was 62,615,000/= including town council budget for audit. The department realized Ugx 16,177,000 (103%) of the budget. The over performance was on account of funds for wage component of Ugx 12,827,000 up from Ugx 10,445,000 for the extra staff recruited in the department. However the planned Ugx 2,209,000 from locally raised revenue was not realised and no information was provided from the budget desk.

The wage received was all spent to pay the staff and Ugx 3,336,000 was on recurrent activities in the quarter.

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

The unspent balance of Ugx 15,000 was to cater for servicing of the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	125	35
Date of submitting Quaterly Internal Audit Reports		20/10/2015
<i>Function Cost (UShs '000)</i>	62,615	16,162
<b>Cost of Workplan (UShs '000):</b>	<b>62,615</b>	<b>16,162</b>

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

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**Vote: 571** Budaka District

**2015/16 Quarter 1**

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**Vote: 571** Budaka District**2015/16 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 monthly from District unconditional wage transfer	Staff salaries paid for three month July, August and September 2015 from District unconditional and conditional Grants, transferred to staff accounts by EFT.
	Activities of the District departments and lower council employees coordinated and supervised.	Activities of the District departments and lower council employees coordinated, supervised and m
	DTPC meetings Co-ordinated and conducted monthly.	
	Compound cleaning services pr	
<i>General Staff Salaries</i>		119,086
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Workshops and Seminars</i>		500
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Small Office Equipment</i>		108
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		750
<i>Guard and Security services</i>		1,305
<i>Electricity</i>		1,000
<i>Cleaning and Sanitation</i>		1,300
<i>Travel inland</i>		17,269
<i>Maintenance - Vehicles</i>		426
<i>Wage Rec't:</i>	157,025	119,086
<i>Non Wage Rec't:</i>	16,300	26,788
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>174,575</b>	<b>145,874</b>

**Output: Human Resource Management**

Non Standard Outputs:	Monthly salaries processed and paid to all staff in the District.	Monthly salaries processed and paid to all staff in the District in the quarter.
	Pay change reports procured, filled and submitted.	Pay change reports procured, filled and submitted.
	Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staf	Procuring and distribution of performance appraisal forms of staff in the District carried out .Payroll and staffing cont

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		7,466
Wage Rec't:		
Non Wage Rec't:	9,430	7,466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,430</b>	<b>7,466</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	(Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.  Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.  Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.  Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis  Mentoring of sub-county staff in weak performing areas conducted)	0 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision. Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced. Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided. Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis Mentoring of sub-county staff in weak performing areas conducted Fund (unconditional grants) transferred to provide technical support activities to sub-counties totaling to 17,511,500.)
Non Standard Outputs:	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18	Fund (unconditional grants) transferred to provide technical support activities to sub-counties, Totaling to Ugx 17,511,736.
Consultancy Services- Short term		5,000
Travel inland		276
Maintenance – Other		1,260
Wage Rec't:		
Non Wage Rec't:	43,657	6,536
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>43,657</b>	<b>6,536</b>

**Output: Records Management**

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Operation and maintenance of internet facility conducted</p> <p>Records management in the LLGs and the District supported and conducted</p> <p>Office furniture procured and supplied to the District Registry</p> <p>Heavy duty printer cum photocopier procured and sup</p>	<p>Records management in the LLGs and the District supported and conducted</p> <p>Consultative visits and dispatch of documents conducted to MDAs and other NGOs</p>
<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>530</b>

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

Date for submitting the Annual Performance Report	30-Sept-2015 (staff salaries paid)	05/11/2015 (staff salaries paid)
	<p>Performance reports submitted quarterly to the District Executive Committee</p> <p>Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters.</p> <p>General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationery, fuel and travel expenses among others)</p> <p>The District domestic arrears properly managed on case by case basis</p> <p>Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)</p>	<p>Performance reports submitted in quarter.</p> <p>Technical support supervision conducted in quarter .</p> <p>General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationery, fuel and travel expenses among others)</p> <p>The District domestic arrears properly managed on case by case basis</p> <p>Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)</p>
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		25,000
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Bank Charges and other Bank related costs</i>		329
<i>Travel inland</i>		5,185
<i>Maintenance - Vehicles</i>		873

**Vote: 571** Budaka District**2015/16 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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**2. Finance**

<i>Wage Rec't:</i>	25,919	25,000
<i>Non Wage Rec't:</i>	15,299	6,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,218</b>	<b>31,763</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	50459000 (Other local revenue collected in areas of Animal slaughter fees in Budaka town council, Iki-Iki Sc, Kamonkoli Sc, Naboia Sc, Kaderuna Sc. Market and gate collections, Park fees, Business registration, Birth registration among others.)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	4305500 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	20980000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)
Non Standard Outputs:	<p>revenue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised and</p>	<p>Revenue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised an</p>
<i>Travel inland</i>		1,376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,093	1,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,093</b>	<b>1,376</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.	30/09/2015 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported)	Preparation, production and submission of final accounts from sub-counties supervised and technically supported)
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted
<i>Travel inland</i>		2,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,142	2,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 571** Budaka District**2015/16 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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**2. Finance**

<i>Total</i>	3,142	2,118
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

## Non Standard Outputs:

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

Vehicles for the District Chairperson and the Speaker serviced and maintained

Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid in the Quarter.  
Vehicles for the District Chairperson serviced and maintained.

One Council sitting facilitated in the Quarter w

<i>General Staff Salaries</i>		49,049
<i>Workshops and Seminars</i>		570
<i>Special Meals and Drinks</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		371
<i>Travel inland</i>		11,106
<i>Maintenance - Vehicles</i>		1,970
<i>Wage Rec't:</i>	40,950	49,049
<i>Non Wage Rec't:</i>	27,174	14,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>68,124</b>	<b>63,700</b>

**Output: LG procurement management services**

## Non Standard Outputs:

12 Contracts committee meetings conducted

Contracts committee activities facilitated (general operational expenses)  
Procurement of one filling carbin.

Tender bids evaluated and contracts awarded

Computer maintained and serviced .

Procurement

Held five contracts committee meetings in which contract were awarded, Bids , one advert , evaluation committee and contracts were approved.

<i>Allowances</i>		2,820
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,548	3,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,548</b>	<b>3,295</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

DSC Chairpersons salary and Gratuity paid for 12 months

DSC Chairpersons salary paid for 03 months.

DSC meetings conducted (20 sittings annually and 5 sittings per quarter)

DSC meetings conducted 4sittings during the quarter in which 36 staff were confirmed in appointment,14 staffs appointments were regularized,8 staff retired and three appointed in Acting capacities.

DSC activities facilitated (general operational expenses) for 12 months

DSC ac

Consultations and field visits conducted

<i>Allowances</i>		2,850
<i>Books, Periodicals &amp; Newspapers</i>		60
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		120
<i>Travel inland</i>		2,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,388	5,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,388</b>	<b>5,298</b>

**Output: LG Land management services**

No. of Land board meetings

0

02 (02 Land board meetings conducted in the quarter in which 30 files were approved and forwarded to ministry of lands for titling. 05 sites were visited to establish whether they were encumbarancies.)

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	30 (120 land application files approved by land board and forwarded to Ministry of Lands for titling.	20 (30 land application files approved by land board and forwarded to Ministry of Lands for titling.
	Eight Land board meetings conducted i.e 2 per quarter	02 Land board meetings conducted in the quarter in which 30 files were approved and forwarded to ministry of lands for titling.
	1 radio talk show on procedure of land title acquisition	05 sites were visited to establish whether they were encumbrances.)
	1 sensitisation meeting for Area land committee members	
	surveying of 5 Government institutions	
	1 annual report written and submitted)	
Non Standard Outputs:	NA	Procurement of service providers in progress.
<i>Workshops and Seminars</i>		280
<i>Travel inland</i>		2,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,575	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,575</b>	<b>2,600</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor General's queries reviewed per LG	5 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council	5 (03 DPAC meetings conducted in which Auditor General's report for Budaka district F/Y 2013-14 was reviewed in the Quarter. One Quarterly report and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.)
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.	
	PAC activities facilitated (General office operational expenses) for 12 months)	
Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	PAC activities facilitated (General office operational expenses) for 03 months
<i>Allowances</i>		2,680
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,160	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,160</b>	<b>3,080</b>

**Vote: 571** Budaka District**2015/16 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: Standing Committees Services**

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Each of the 5 standing committee held one meeting in which Departmental annual reports F/Y 2014/15 were Discussed.
<i>Allowances</i>		5,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>5,900</b>

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

Non Standard Outputs:	Conducting planning meeting, carry out consultations, payment of salaries, monitoring, office management. Preparation of work plans and reports	4 staff were paid salary 1 consultative visit made monitoring done 1 quarterly report prepared and submitted general office management done computers serviced
<i>General Staff Salaries</i>		14,253
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		909
<i>Bank Charges and other Bank related costs</i>		424
<i>Telecommunications</i>		75
<i>Travel inland</i>		2,394
<i>Wage Rec't:</i>	37,502	14,253
<i>Non Wage Rec't:</i>	5,716	4,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,218</b>	<b>18,555</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (None)
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture	120 farmers were trained on CSA, small scale irrigation also on going Monitoring dof the above activities done
Workshops and Seminars		2,632
Medical and Agricultural supplies		2,946
Travel inland		2,075
Wage Rec't:		
Non Wage Rec't:	15,786	7,653
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,786</b>	<b>7,653</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0	0 (Process of procuring NCD vaccine was ongoing)
No. of livestock by type undertaken in the slaughter slabs	0	656 (348 cattle and 308 small ruminants in Budaka Town council slaughter slab)
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:	Tick borne diseases controlled in cattle and pasture management demonstrated in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	None
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,045	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,045</b>	<b>500</b>

**Output: Fisheries regulation**

No. of fish ponds construsted and maintained	0	0 (None)
Quantity of fish harvested	1000 (Fish harvested from kamonkoli)	0 (None)
No. of fish ponds stocked	0	0 (None)
Non Standard Outputs:	popularisation of Aquaculture	Monitoring of Fish farming was carried out
Travel inland		216
Wage Rec't:		
Non Wage Rec't:	2,405	216
Domestic Dev't:		
Donor Dev't:		

**Vote: 571** Budaka District**2015/16 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>	2,405	216
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**Output: Support to DATICs**

Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	Electricity paid for
<i>Bank Charges and other Bank related costs</i>		500
<i>Electricity</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,053	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,053</b>	<b>5,500</b>

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

No. of cattle dips reahabilitated	0	0 (N/A)
No. of cattle dips constructed	0	0 (N/A)
Non Standard Outputs:		2 cattle crushes were constructed in Lyama and Naboa sub counties
<i>Other Fixed Assets (Depreciation)</i>		8,022
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,498	8,694
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,498</b>	<b>8,694</b>

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

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	2 (1 in Kamonkoli sub county and 1 in Budaka Town Council)
No of cooperative groups supervised	1 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)
Non Standard Outputs:		N/A
<i>Travel inland</i>		484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	484

**Vote: 571** Budaka District**2015/16 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>484</b>
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**Additional information required by the sector on quarterly Performance**

Re instatement of staff who served under NAADS is not yet done although the information available shows that salary is available for the 4 staff. OWC also distributed some planting material especially maize seed.

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

Non Standard Outputs:	216 Health workers paid Staff salaries on monthly basis	N/A
	Support supervision of HCIs, HCIIIs, HCIVs and NGO HCs acrried out	
	Planning retreat Coordinated and conducted once every year	
	General operational expenses met on monthly baiss	
	<b>DHT Pla</b>	
<i>Workshops and Seminars</i>		127,902
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Information and communications technology (ICT)</i>		480
<i>Travel inland</i>		5,668
<i>Maintenance - Vehicles</i>		591
<i>General Staff Salaries</i>		265,215
<i>Wage Rec't:</i>	305,169	265,215
<i>Non Wage Rec't:</i>	6,500	7,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,022	127,032
<b>Total</b>	<b>356,691</b>	<b>400,201</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages	pre-triggering and triggering of identified villages in Nansanga s/c submission of quarterly financial reports District technical review meeting Quarterly review meetings with VHTs Parish coordinators Inspection of leaderse homes
Workshops and Seminars		3,805
Travel inland		1,120
Wage Rec't:		
Non Wage Rec't:	402	
Domestic Dev't:	17,115	4,925
Donor Dev't:		
<b>Total</b>	<b>17,517</b>	<b>4,925</b>

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

Number of outpatients that visited the NGO hospital facility	1925 (Required number of health workers hired Quality of care improved. Drugs in stocked)	1706 (1706 patients reported to various NGO health facilities to seek for care and treatment for various illnesses and they were treated and counselled due to the drugs procured and supplied)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Maternity ward constructed and more midwives hired)	88 (88 mothers safely delivered by the help of a trained health worker. Mother kits were provided to mothers and all the facilities have atleast two trained midwives to conduct safe delivery)
Number of inpatients that visited the NGO hospital facility	337 (In patients services in NGO Hospital improved)	283 ( 283 patients were admitted in various NGO facilities for various illnesses and they were treated because drugs were procured and supplied, qualified health workers were recruited and deployed atc)
Non Standard Outputs:	NA	N/A
Conditional transfers for NGO Hospitals		4,718
Wage Rec't:		0
Non Wage Rec't:	11,009	4,718
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>11,009</b>	<b>4,718</b>

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

Number of inpatients that visited the Govt. health facilities.	0	35768 (35768 patients were admitted in various Government facilities for various illnesses and they were treated because drugs were procured and supplied, qualified health workers were recruited and deployed etc)
No. of children immunized with Pentavalent vaccine	0	1853 (1853 children under the age of one year completed their third doze of pentavalent vaccine)

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Atleast each village have three trained and functional VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1585 (1585 mothers safely delivered with the help of a trained health worker in various government facilities; Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
Number of outpatients that visited the Govt. health facilities.	0	35768 (35768 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of trained health related training sessions held.	0	1 (one traing on mass measles and HPV campaign conducted in all the 13 health cebtres)
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	205 (205 trained health workers deployed in various health centres around the district)
% age of approved posts filled with qualified health workers	0	85 (staffing level stands at 85%)
Non Standard Outputs:	Routine distribution of vaccines, gas cylinders and other logistics undertaken  Support supervision provided for immunization services  Spot checks on routine immunization coordinated and carried out  Routine cold chain maintenance conducted  Vacc	N/A
<i>Transfers to other govt. units</i>		24,278
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,287	24,278
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,287</b>	<b>24,278</b>

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

No of healthcentres constructed	0	0 (No health centre was constructed in the quarter)
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres rehabilitated	0	0 (No health centre was rehabilitated in the quarter)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		7,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		7,674
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>7,674</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	3 (Staff house at Katira HC III constructed Staff house at Iki-Iki HC III Constructed Staff house at Kamonkoli HC III Constructed.)	1 (one staff house was constructed in Mugiti HCIII, is complete and in use)
No of staff houses rehabilitated	0	0 (No staff use was rehabilitated under PRDP in the quarter)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		15,597
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	15,597
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>15,597</b>

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

No. of qualified primary teachers	0	921 (Updated teachers' personal data bank managed and maintained in the Quarter.)
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	<p>921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4</p>	<p>921 (Salaries of 921 teachers verified and paid in the Quarter as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4</p>
	Budaka Sc	Budaka Sc
	<p>CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.</p>	<p>CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.</p>
	Budaka Tc	Budaka Tc
	<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>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>
	Kachomo Sc	Kachomo Sc
	<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>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>
	Kaderuna Sc	Kaderuna Sc
	<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</p>	

**Vote: 571** Budaka District**2015/16 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**

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

**Kakule Sc**

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

**Lyama Sc**

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

**Naboa Sc**

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

**Nansanga Sc**

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

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

**Kakule Sc**

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

**Lyama Sc**

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

**Naboa Sc**

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

**Vote: 571** Budaka District**2015/16 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)
<p><b>6. Education</b></p>	<p>of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.</p> <p>Iki-Iki Sc</p> <p>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.</p> <p>Kameruka Sc</p> <p>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;</p> <p>Kamonkoli Sc</p> <p>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.</p> <p>Katira Sc</p> <p>KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush</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 98,357,004.</p> <p>Iki-Iki Sc</p> <p>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.</p> <p>Kameruka Sc</p> <p>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;</p> <p>Kamonkoli Sc</p> <p>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.</p>

**Vote: 571** Budaka District**2015/16 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)
<b>6. Education</b>	<p>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>	<p>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.</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.
General Staff Salaries		1,250,948
Workshops and Seminars		33,176
Wage Rec't:	1,247,702	1,250,948
Non Wage Rec't:	1,924	0
Domestic Dev't:		
Donor Dev't:		33,176
<b>Total</b>	<b>1,249,625</b>	<b>1,284,124</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0	4573 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)

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**Vote: 571** Budaka District

**2015/16 Quarter 1**

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**Workplan Performance in Quarter**

*UShs Thousand*

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

No. of student drop-outs

0

100 (N/A)

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

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UShs Thousand

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



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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)
<b>6. Education</b>		
	Ush 31,642,651.	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.
	<b>Kamonkoli Sc</b>	<b>Kamonkoli Sc</b>
	JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.	JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.
	<b>Katira Sc</b> 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.	<b>Katira Sc</b> 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.
	<b>Mugiti Sc</b>	<b>Mugiti Sc</b>
	BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.	BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.
	<b>Budaka District</b>	<b>Budaka District</b>
	The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)	The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)
No. of Students passing in grade one	0	0 (Results expected in third term after sitting for exams in term two.)
Non Standard Outputs:	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.
<i>Transfers to other govt. units</i>		181,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	123,417	181,321
<i>Domestic Dev't:</i>	0	0

**Vote: 571** Budaka District**2015/16 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**

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>123,417</b>	<b>181,321</b>

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

No. of latrine stances rehabilitated	0	0 (Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for 2014/15, eg Kitche at Namirembe p/s, 3-classroom block at St Peter's Nalubembe, 5-stance lined pit latrine at Kakoli p/s.)
No. of latrine stances constructed	10 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000)  5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000))	0 (Procurement of service providers on going for construction works.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		18,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,017	18,970
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,017</b>	<b>18,970</b>

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

No. of students sitting O level	0	1692 (students sitting for O level in all secondary schools in the District.)
No. of students passing O level	0	0 (Exams to be sat for in second term and results expected in third term.)

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.	250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.
	<p>BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120;</p> <p>KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960;</p> <p>LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256;</p> <p>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;</p> <p>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;</p> <p>KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>	<p>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;</p> <p>KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960;</p> <p>LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256;</p> <p>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;</p> <p>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;</p> <p>KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>
Non Standard Outputs:	49 non teaching staff paid including bursars, secretaries, lab technicians	49 non teaching staff paid including bursars, secretaries, lab technicians
<i>General Staff Salaries</i>		284,688
<i>Wage Rec't:</i>	385,142	284,688
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>385,142</b>	<b>284,688</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school.	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school.
	Government aided USE Schools	Government aided USE Schools
	IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush	IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00	96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00
	Private schools USE in partnership with Government	Private schools USE in partnership with Government
	BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)	BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)
Non Standard Outputs:	USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.
<i>Conditional transfers for Secondary Schools</i>		421,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	347,991	421,147
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>347,991</b>	<b>421,147</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
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 b	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly b
<i>Workshops and Seminars</i>		1,350
<i>Travel inland</i>		3,462
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,146	4,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 571** Budaka District**2015/16 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**

<i>Total</i>	7,146	4,812
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	1 (All Government and private schools inspected and one inspection report written in the quarter.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	1 (All Government and private schools inspected and one inspection report written in the quarter.)
No. of primary schools inspected in quarter	25 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.  Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)	30 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.  Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,913
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,166	5,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,166	5,171

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

**Vote: 571** Budaka District**2015/16 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**

Non Standard Outputs:

Monthly staff salaries paid  
General operational activities carried out.  
Operation and maintenance of motor vehicles and motor cycles done in Qtr. 1 DRC meetings conducted.  
15 supervision and monitoring field visits conducted.

Workshops and Seminars		2,000
Travel inland		567
Maintenance - Vehicles		24,302
Wage Rec't:	8,677	
Non Wage Rec't:	27,841	26,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,518</b>	<b>26,869</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0	74 (8.8 Km of routine mechanised maintenance on (society- temusewo-nekemiya- zei, nawojalyama, nawudo-maliga roads)  65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo-nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba-macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, pereek, kabwaka, nakajete, babula)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance		18,788
Wage Rec't:		0
Non Wage Rec't:	2,363	18,788
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>2,363</b>	<b>18,788</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)

**Vote: 571** Budaka District**2015/16 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**

Length in Km of District roads routinely maintained 0

250 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)

48.5 Km of road maintained under the Mechanised Routine Maintenance; Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

10,787

Wage Rec't:

0

Non Wage Rec't:

71,343

10,787

Domestic Dev't:

0

Donor Dev't:

0

**Total**

**71,343**

**10,787**

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired 0

2 (Swamp raising/bridge work on the following swamps:

Kotinyangha swamp, Kabuyayi swamp)

Lengths in km of community access roads maintained 0

0 (N/A)

Length in Km of District roads maintained. 0

0 (N/A)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

6,037

Wage Rec't:

0

Non Wage Rec't:

28,920

6,037

Domestic Dev't:

0

**Vote: 571** Budaka District**2015/16 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**

Donor Dev't:		0
<b>Total</b>	<b>28,920</b>	<b>6,037</b>

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

Non Standard Outputs:	1 motor vehicle pick up and 2 motor cycles be serviced 2 times in a quarter. .stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , wat	1 motor vehicle pick up and 2 motor cycles be serviced 2 times in quarter 1 .stationary,fuel for office operations including national consultations, National consultations in Q1
Travel inland		3,701
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,141	3,701
Donor Dev't:		
<b>Total</b>	<b>5,141</b>	<b>3,701</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	23 (1 quarterly data collection and analysis: in the following: 23 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka  Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboia parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba  Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring)	23 (1 quarterly data collection and analysis: in the following:  23 Supervision and monitoring/Inspection visits conducted at the following sites:  Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboia parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba  Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring)
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**Vote: 571** Budaka District**2015/16 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)
<b>7b. Water</b>		
No. of water points tested for quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	25 (25 water sources tested for quality tests carried out in :  Naweyo, Kitaba Nakisenyee Lyama Nampagala Nsawe - Nansenye Busikwe- Ndali Nyanza south Kilalaka - Namisango Kilalaka- Kamonkoli P/S Bukomolo- Bugolya P/S Nagululu Gadumire- Walumbe Busikwe Lupada II Namusita Namajja Chali - Namukoma Busikwe Sapiri Nampagala Bugwere Namamba Nyanza Nampangala- Nkolwa)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 qterly Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters	4 (1 qterly Meetings for district water and sanitation cordination committees carried out at the district Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 monthly District water office staff monthly review meetings at District headquarters)  0	3 monthly District water office staff monthly review meetings at District headquarters)  0 (N/A)

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	25 (25 water sources tested for quality tests carried out in : Naweyo, Kitaba Nakisenye Lyama Nampagala Nsawe - Nanseny Busikwe- Ndali Nyanza south Kilalaka - Namisango Kilalaka- Kamonkoli P/S Bukomolo- Bugolya P/S Nagululu Gadumire- Walumbe Busikwe Lupada II Namusita Namajja Chali - Namukoma Busikwe Sapiri Nampagala Bugwere Namamba Nyanza Nampangala- Nkolwa)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,043	2,558
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,043</b>	<b>2,558</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations:  Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Buberu,Bwikomba,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule,Bugema)
No. of water user committees formed.	26 (26 water user committees to be formed in the following locations :  New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	30 (26 water user committees to be formed in the following locations :  New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. Of Water User Committee members trained	130 (130 WUC members trained for the new boreholes:  New borehole sites: Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	150 (150 WUC members trained for the new boreholes:  New borehole sites: Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)
No. of water and Sanitation promotional events undertaken	52 (26 community sensitisation on critical requirements,  26 baseline surveys for sanitation,  in the following locations of New borehole construction sites ,  New borehole sites:Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka  60 post construction support to WUCs  30 Post construction support)	30 (30 community sensitisation on critical requirements, in the communities to benefit from the new water sources:  New borehole sites:Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		8,042
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,077	8,042
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,077</b>	<b>8,042</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C  Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C  Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500

**Vote: 571** Budaka District**2015/16 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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**7b. Water***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,500</b>	<b>5,500</b>
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**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		1,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,982	1,220
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>118,982</b>	<b>1,220</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	13 (Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= .)	13 (13 EFPP from 13 Sub counties were trained on functions of LGs in environment Management in their areas of jurisdiction. They were also taken through the Sub county Environment and Social Management guide.)
Non Standard Outputs:	Administration and management @ 547,500/=	Prepared Wetland report for Q4 FY 2014/15, Wetland management workplan for 2015/16 and MOU for ENRs grantfor FY 2015/16 and submitted them to MWE.
<i>Workshops and Seminars</i>		821
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	1,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,369</b>	<b>1,261</b>

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

No. of community women and men trained in ENR monitoring	10 ( Training 10 District Technical Staff and Physical Planning Committee in Physical planning and land Mgt .@ 700,000/= at the district Hqs.)	10 (Trained 10 members of district planning committee in physical planning and land management.)
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Collection of nursery materials 1500,000/=. Develop DEAP @ 1,600,000/=. Maintain Agro forestry Demo @ 250,000/=..	Preparatory tasks for nursery establishment were embarked i.e site clearing, soil collection and mixing and procurement of inputs. Agro forestry demo was spot hoed. One SEAP for Kaderuna Sub county prepared.
Workshops and Seminars		1,600
Agricultural Supplies		1,650
Wage Rec't:		
Non Wage Rec't:	3,825	3,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,825</b>	<b>3,250</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Conducting 1 environmental inspection and monitoring visit in 1 SC @ 875,000/=)	1 (Nine of Nansanga, Budaka, Budaka T/C, Naboa Kakule, Kamonkoli, Mugiti, Katira and Lyama were visited and assessed for environment compliance. All were compliant with environment planning but had issues with EIA. Nansanga, Budaka)
Non Standard Outputs:	Procure one laptop @ 1,800,000 Pay Bank Charges and other related costs @ 248,000/=.	Procured one laptop and one cartridge. Bank charges were paid.
Computer supplies and Information Technology (IT)		2,180
Bank Charges and other Bank related costs		551
Travel inland		875
Wage Rec't:		
Non Wage Rec't:	2,923	3,606
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,923</b>	<b>3,606</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 571** Budaka District

**2015/16 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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**9. Community Based Services**

Non Standard Outputs:	<p>Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.</p> <p>Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly.</p> <p>Staff review meetings for community development ini</p>	<p>Monthly staff Salaries paid to two departmental staff at the District and Eleven at LLGs.</p> <p>Coordination, and technical backstopping conducted in all LLGs in the quarter.</p> <p>One Staff review meetings for community development initiatives conducted</p>
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<i>General Staff Salaries</i>		26,711
<i>Wage Rec't:</i>	11,007	26,711
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,010</b>	<b>26,711</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>Office equipment procured at the District headquarters (Computers, filing cabinets)</p> <p>Technical staff and parents trained on CBR.</p> <p>CDOs trained on CBR development initiatives and IGAs in all sub counties.</p> <p>Homes of PWDs visited by CDOs in all sub-</p>	<p>Laptop Computer procured and supplied</p> <p>Homes of PWDs visited by CDOs in 5 sub-counties for to collect Data on PWDs to develop PWD Data base.</p> <p>Reports on CBR activities prepared and submitted in the quarterl</p> <p>Disability and elderly awareness and i</p>
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<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Travel inland</i>		696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,294	2,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,294</b>	<b>2,196</b>

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

No. of Active Community Development Workers	<p>12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.</p> <p>Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.</p> <p>Local communities mobilized for effective participation in development initiatives.</p> <p>Community development programmes and projects Monitored and evaluated.</p>	<p>16 (Promoted and monitored. Preparations for the plans and budgets for community level development initiatives supervised</p> <p>Conducted technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities especially for CBOs.</p> <p>Mobilized Local communities for effective participation in development initiatives.</p> <p>Monitored and evaluated Community development programmes and projects</p>
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	Equal participation of all communities in development programmes promoted	Promoted equal participation of all communities in development programmes
	Creation and growth of functional groups for the improved welfare of the population promoted	promoted the Creation and growth of functional groups for the improved welfare of the population
	Communities trained in literacy programmes and income generating activities.)	Communities encouraged to participate in literacy programmes and income generating activities.)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	573	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>573</b>	<b>520</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	361 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc,79 Katira Sc,53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and,40 Kachomo Sc.	1438 (Functional Adult Literacy provided to 1438 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 101 in Kameruka sc, 135 in Kaderuna sc, 99 in Kamonkoli sc, 93 in Budaka Tc, 91 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.	85 FAL instructors supported and motivated.
	85 FAL classes supported with instructional materials.	Conducted Quarterly support supervision visits to FAL instructors.
	02 Review meetings conducted for FAL programme in the District.	FAL classes monitored and supervised by the Focal persons at the sub county level.
	Quarterly support supervision visits conducted to FAL instructors.	Procured Office stationery for office operations)
	01 internal Learning/ exchange visit conducted for FAL instructors.	
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.	
	FAL classes monitored and supervised.)	
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		403
<i>Travel inland</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,218	1,633

**Vote: 571** Budaka District**2015/16 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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**9. Community Based Services**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,218</b>	<b>1,633</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district;  monitoring and evaluation of youth activities conducted  office maintained cleaned and operationalised  ( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties  youth groups Supported in the District.)	14 (Mobilised Youth to participate in Development initiatives including Operation Wealth Creation in all the Sub-counties and the town council ( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties  Conducted monitoring and evaluation of youth activities  office maintenance and cleaning was done and operationalised  Conducted support supervision to Youth groups)
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported)  Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)  Institutional support/General operational a	Supported the initiation and development of Skills development projects (18-30 years)  Prepared and Submitted the YLP workplan and Budget to MoGLSD
Workshops and Seminars		400
Cleaning and Sanitation		200
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	809	800
Domestic Dev't:	59,330	
Donor Dev't:		
<b>Total</b>	<b>60,139</b>	<b>800</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (Disability groups supported to generate income generating activities.  IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderuna, Kachomo.)	3 (Supported Disability groups to generate income generating activities.  Supported the development of IGA and funded in the sub counties of Iki-Iki (Abaleme Tulamuke Tukolere Amo Turkey rearing project - 1,900,000) and Naboa (Nakatende Abaleme Twefeku goat rearing project - 1,900,000/=.)
Non Standard Outputs:	Conduct quarterly grants committee meeting.  Conduct quarterly monitoring and supervision of groups	Conducted quarterly grants committee meeting to recommend PWD Projects for funding.  Conducted quarterly monitoring and supervision of groups



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Agricultural Supplies		3,800
Travel inland		640
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,628	4,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,628</b>	<b>4,440</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)
Non Standard Outputs:	<p>Women empowered to participate in decision making and leadership.</p> <p>District women council meetings held</p> <p>District women executive meetings held</p> <p>01 women's day celebrated in the district.</p> <p>Women Programmes/projects monitored and evaluated and sup</p>	<p>Conducted 1 Women Council executive meeting at District level to discuss issues affecting women and the girl child and collectively get a way forward</p>
Workshops and Seminars		600
Cleaning and Sanitation		200
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,681	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,681</b>	<b>800</b>

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

Non Standard Outputs:	<p>Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties:</p> <p>Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush 7,480.29; Kaderuna Sc Ush 7,480.</p>	<p>CDD steering Committee recommended 3 community Projects for funding (1 in Kaderuna Sub county - Kaderuna sub county VHT Association at 2,500,000 for goat rearing , 1 in Naboa Sub county - Naboa Tukole Development Group at 4,400,000 for Goat rearing and</p>
Transfers to other govt. units		9,900
<i>Wage Rec't:</i>		0
Non Wage Rec't:	0	0
Domestic Dev't:	11,220	9,900

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US\$ Thousand

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

<i>Donor Dev't:</i>	1,870	0
<b>Total</b>	<b>13,090</b>	<b>9,900</b>

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

Non Standard Outputs:	Monthly staff salaries paid	Monthly staff salaries paid to 30 departmental staff ie the District planner, Populan officer and Statician.
	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.
	National and Internal assessment exercise conducted annually.	National and Internal assessment exercise conduc
	Mentoring of staff at the District and sub-counties in dev	
<i>General Staff Salaries</i>		9,881
<i>Wage Rec't:</i>	3,641	9,881
<i>Non Wage Rec't:</i>	1,143	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,783</b>	<b>9,881</b>

**Output: Statistical data collection**

Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted.	Activity defered for Q2
	Updating and producing the district statistical abstract conducted.	
	Departmental databases updated	
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>920</b>

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

**Vote: 571** Budaka District

**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:		<p>Quarterly monitoring of projects by technical and political leaders conducted.</p> <p>Preparation and production of quarter one report produced and submitted (OBT).</p> <p>Preparation of BFPs and Performance contract carried out including the District budget</p>
<i>Travel inland</i>		9,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,550	9,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,550</b>	<b>9,441</b>

**3. Capital Purchases**

**Output: Other Capital**

Non Standard Outputs:		N/A
<i>Other Structures</i>		24,741
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,212	24,741
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,212</b>	<b>24,741</b>

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

**11. Internal Audit**

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

Non Standard Outputs:	<p>Salaries to Internal Audit staff paid oVerification of payrolln monthly basis.</p> <p>District Audit Function Managed and coordinated.</p> <p>Office furniture procured and supplied (Ush 1,000,000).</p> <p>Filing cabinet procured and supplied (750,000).</p> <p>Digital ca</p>	<p>Salaries to Internal Audit staff paid on Verification of payroll for three month,July,August and September.</p> <p>District Audit Function Managed and coordinated.</p> <p>Operation and maintenance of 2 computers and their accessories done in the quarter.</p> <p>Gen</p>
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**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
General Staff Salaries		12,827
Fuel, Lubricants and Oils		1,500
Wage Rec't:	10,445	12,827
Non Wage Rec't:	2,000	1,500
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>12,945</b>	<b>14,327</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	20/10/2015 (Audit inspection and Performance Audit carried out)
No. of Internal Department Audits	31 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.  Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.  Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.  Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.  Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.  Special Audit assignments carried out.  Risk management process facilitated and evaluated.  Internal Audit reports produced and submitted to relevant authorities.  Financial Internal Controls evaluated and reviewed.  Financial Auditing executed.)	35 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.  Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.  Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.  Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.  Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.  Special Audit assignments carried out.  Risk management process facilitated and evaluated.  Internal Audit reports produced and submitted to relevant authorities.  Financial Internal Controls evaluated and reviewed.  Financial Auditing executed.)

**Vote: 571** Budaka District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Audit inspection and Performance Audit carried out.	Audit inspection and Performance Audit carried out.
	Implementation of Audit recommendations carried out.	Implementation of Audit recommendations carried out.
	Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.	Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.
<i>Travel inland</i>		1,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,709	1,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,709</b>	<b>1,836</b>

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

<i>Wage Rec't:</i>	2,233,178	2,057,658
<i>Non Wage Rec't:</i>	854,640	854,640
<i>Domestic Dev't:</i>	106,021	106,021
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,178,527</b>	<b>3,178,527</b>

**Vote: 571** Budaka District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	<p>Staff salaries paid monthly from District unconditional wage transfer</p> <p>Activities of the District departments and lower council employees coordinated and supervised.</p> <p>DTPC meetings Co-ordinated and conducted monthly.</p> <p>Compound cleaning services procured and compound kept neat</p> <p>Motor vehicle maintenance carried out</p> <p>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>Support and facilitation provided to staff for burial functions.</p> <p>Death gratuity and pension mangement conducted for the affected staff</p> <p>ULGA quarterly subscription cleared</p> <p>Legal services procured and provided for litigation actions and lawsuit mitigations.</p> <p>General operational service activities carried out on demand i.e coordination meetings, invitations and other administrative emergencies.</p>	<p>Staff salaries paid for three month July, August and September 2015 from District unconditional and conditional Grants, transferred to staff accounts by EFT.</p> <p>Activities of the District departments and lower council employees coordinated, supervised and m</p>	0	<p>Spending heavily on the monthly travels to kampala for verification and payment of salaries.</p>
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*Expenditure*

**Vote: 571** Budaka District

**2015/16 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
<b><i>Ia. Administration</i></b>				
211101 General Staff Salaries	<b>628,100</b>	119,086	19.0%	
213002 Incapacity, death benefits and funeral expenses	<b>10,000</b>	250	2.5%	
221002 Workshops and Seminars	<b>2,000</b>	500	25.0%	
221007 Books, Periodicals & Newspapers	<b>500</b>	180	36.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,200	73.3%	
221012 Small Office Equipment	<b>1,050</b>	108	10.3%	
221017 Subscriptions	<b>6,000</b>	1,500	25.0%	
222001 Telecommunications	<b>1,000</b>	750	75.0%	
223004 Guard and Security services	<b>4,000</b>	1,305	32.6%	
223005 Electricity	<b>3,500</b>	1,000	28.6%	
224004 Cleaning and Sanitation	<b>4,000</b>	1,300	32.5%	
227001 Travel inland	<b>41,964</b>	17,269	41.2%	
228002 Maintenance - Vehicles	<b>5,000</b>	426	8.5%	
Wage Rec't:	<b>628,100</b>	Wage Rec't: 119,086	Wage Rec't: 19.0%	
Non Wage Rec't:	<b>89,514</b>	Non Wage Rec't: 26,788	Non Wage Rec't: 29.9%	
Domestic Dev't:	<b>5,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>722,614</b>	<b>Total 145,874</b>	<b>Total 20.2%</b>	

**Output: Human Resource Management**

0 Normal progress.

**Vote: 571** Budaka District

**2015/16 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***

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

227001 Travel inland	<b>27,720</b>	7,466	26.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>37,720</b>	7,466	<i>Non Wage Rec't:</i> 19.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,720</b>	<b>7,466</b>	<b>Total 19.8%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	0 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	.00	N/A
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.		



**Vote: 571** Budaka District**2015/16 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**

enhanced.	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.		
Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis		
Mentoring of sub-county staff in weak performing areas conducted	Mentoring of sub-county staff in weak performing areas conducted	Mentoring of sub-county staff in weak performing areas conducted		
	Fund (unconditional grants) transferred to provide technical support activities to sub-counties totaling to 17,511,500.)	Fund (unconditional grants) transferred to provide technical support activities to sub-counties totaling to 17,511,500.)		

Non Standard Outputs:	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,189), Kakuke Sc (Ush 4,789,079), Kameruka Sc(Ush 6,533,658), Kamonkoli Sc(Ush 8,405,520), Katira Sc (Ush 6,140,088), Lyama Sc(Ush 6,628,678), Naboa Sc(Ush 5,269,975) and Nansanga Sc (Ush 3,805,657). A total of Ush 70,046,000 was to be disbursed to sub-counties under the District unconditional Grant Nonwage component.	Fund (unconditional grants) transferred to provide technical support activities to sub-counties, Totaling to Ugx 17,511,736.		
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**Expenditure**

225001 Consultancy Services- Short term	<b>20,000</b>	5,000	25.0%
227001 Travel inland	<b>50,000</b>	276	0.6%
228004 Maintenance – Other	<b>9,500</b>	1,260	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>174,627</b>	6,536	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>174,627</b>	<b>6,536</b>	<b>3.7%</b>

**Output: Records Management**

# Vote: 571 Budaka District

# 2015/16 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:	Operation and maintenance of internet facility conducted	Records management in the LLGs and the District supported and conducted	0	No remarkable challenge noted in the quarter.
	Records management in the LLGs and the District supported and conducted	Consultative visits and dispatch of documents conducted to MDAs and other NGOs		
	Office furniture procured and supplied to the District Registry			
	Heavy duty printer cum photocopier procured and supplied to the District Central Registry.			
	Consultation visits and dispatch of documents conducted to MDAs and other NGOs			

### Expenditure

227001 Travel inland	<b>2,500</b>	530	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	530	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>530</b>	<b>10.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-Sept-2015 (Staff salaries paid	05/11/2015 (staff salaries paid	#Error	N/A
	Performance reports submitted quarterly to the District Executive Committee	Performance reports submitted in quarter.		
	Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters.	Technical support supervision conducted in quarter .		
		General office operational activities conducted (Purchase of news papers and periodicals,		

**Vote: 571** Budaka District**2015/16 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**

General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others)	purchase of print stationary, fuel and travel expenses among others)
The District domestic arrears properly managed on case by case basis	The District domestic arrears properly managed on case by case basis
Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)	Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)

Non Standard Outputs: NA N/A

*Expenditure*

211101 General Staff Salaries	103,676	25,000	24.1%
221008 Computer supplies and Information Technology (IT)	600	375	62.5%
221014 Bank Charges and other Bank related costs	400	329	82.2%
227001 Travel inland	25,195	5,185	20.6%
228002 Maintenance - Vehicles	5,000	873	17.5%
Wage Rec't:	103,676	Wage Rec't: 25,000	Wage Rec't: 24.1%
Non Wage Rec't:	61,195	Non Wage Rec't: 6,763	Non Wage Rec't: 11.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>164,871</b>	<b>Total 31,763</b>	<b>Total 19.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	20980000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	121.82	Passing an Audinance on the Collection of Local revenue by Council is still a challenge.
Value of Other Local Revenue Collections	()	50459000 (Other local revenue collected in areas of Animal slaughter fees in Budaka town council, Iki-Iki Sc, Kamonkoli Sc, Naboa Sc, Kaderuna Sc, Market and gate collections, Park fees, Business registration, Birth registration among others.)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	

**Vote: 571** Budaka District

**2015/16 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:	Revenue mobilisation initiatives conducted by the District task force	Revenue mobilisation initiatives conducted by the District task force
	Local revenue mobilisation task force facilitated	Local revenue mobilisation task force facilitated
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs	Revenue collection in LLGs supervised an
	Business census conducted in all sub-counties and the census register produced and publicised	
	Tax assessment conducted in all sub-counties and assessment report produced and publicised	
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted	

*Expenditure*

227001 Travel inland	<b>10,000</b>	1,376	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,373</b>	<i>Non Wage Rec't:</i> 1,376	<i>Non Wage Rec't:</i> 8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,373</b>	<b>Total</b> 1,376	<b>Total</b> 8.4%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/07/2016 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.  Preparation, production and submission of final accounts from sub-counties supervised and technically supported)	30/09/2015 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.  Preparation, production and submission of final accounts from sub-counties supervised and technically supported)	#Error	N/A
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**Vote: 571** Budaka District

**2015/16 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:      Preparation and submission of accountability statements conducted      Preparation and submission of accountability statements conducted

*Expenditure*

227001 Travel inland	<b>7,568</b>		2,118		28.0%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,568</b>	<i>Non Wage Rec't:</i>	2,118	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,568</b>	<b>Total</b>	<b>2,118</b>	<b>Total</b>	<b>16.9%</b>

**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

Inability of some of the council members to interpret the laws ie Local government Act Cap 243.

**Vote: 571** Budaka District

**2015/16 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**

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

**2015/16 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**

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

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

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

Pension and gratuity for political leaders.

*Expenditure*

211101 General Staff Salaries	<b>260,095</b>	49,049	18.9%
221002 Workshops and Seminars	<b>11,599</b>	570	4.9%
221010 Special Meals and Drinks	<b>3,080</b>	350	11.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	105	5.2%
221012 Small Office Equipment	<b>2,500</b>	180	7.2%
221014 Bank Charges and other Bank related costs	<b>500</b>	371	74.1%
227001 Travel inland	<b>41,593</b>	11,106	26.7%
228002 Maintenance - Vehicles	<b>7,000</b>	1,970	28.1%
Wage Rec't:	<b>260,095</b>	Wage Rec't: 49,049	Wage Rec't: 18.9%
Non Wage Rec't:	<b>1,372,054</b>	Non Wage Rec't: 14,651	Non Wage Rec't: 1.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,632,149</b>	<b>Total 63,700</b>	<b>Total 3.9%</b>

**Output: LG procurement management services**

0 Political and Technical interference in the procurement process.

**Vote: 571** Budaka District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>12 Contracts committee meetings conducted</p> <p>Contracts committee activities facilitated (general operational expenses)</p> <p>Procurement of one filling carbin.</p> <p>Tender bids evaluated and contracts awarded</p> <p>Computer maintained and serviced .</p> <p>Procurement reports compiled</p> <p>1 District procurement plan made and submitted to PPDA</p> <p>4 Quartery procurement reports made and submitted to PPDA</p>	<p>Held five contracts committee meetings in which contract were awarded, Bids , one advert , evaluation committee and contracts were approved.</p>
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*Expenditure*

211103 Allowances	<b>7,680</b>	2,820	36.7%
227001 Travel inland	<b>1,750</b>	475	27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,680</b>	<i>Non Wage Rec't:</i> 3,295	<i>Non Wage Rec't:</i> 19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,680</b>	<b>Total 3,295</b>	<b>Total 19.8%</b>

**Output: LG staff recruitment services**

0	<p>Only four members of the DSC which sometimes affects quorum, and Delayed payment of retainer fees which is tagged to locally raised revenue attimes not allocated.</p>
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**Vote: 571** Budaka District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>DSC Chairpersons salary and Gratuity paid for 12 months</p> <p>DSC meetings conducted (20 sittings annually and 5 sittings per quarter)</p> <p>DSC activities facilitated (general operational expenses) for 12 months</p> <p>Consultations and field visits conducted</p> <p>Annual Subscriptions to UDSCA paid</p> <p>Payment of retainer fee for the 3 current members of DSC (5,000,000/=)</p> <p>4 quarterly reports written and submitted to PSC</p>	<p>DSC Chairpersons salary paid for 03 months.</p> <p>DSC meetings conducted 4sittings during the quarter in which 36 staff were confirmed in appointment, 14 staffs appointments were regularized, 8 staff retired and three appointed in Acting capacities.</p> <p>DSC ac</p>
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*Expenditure*

211103 Allowances	<b>11,200</b>	2,850	25.4%
221007 Books, Periodicals & Newspapers	<b>660</b>	60	9.1%
221012 Small Office Equipment	<b>500</b>	50	10.0%
222001 Telecommunications	<b>1,500</b>	120	8.0%
227001 Travel inland	<b>12,000</b>	2,218	18.5%
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>30,553</b>	<i>Non Wage Rec't:</i> 5,298	<i>Non Wage Rec't:</i> 17.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>54,889</b>	<b>Total</b> 5,298	<b>Total</b> 9.7%

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	02 (02 Land board meetings conducted in the quarter in which 30 files were approved and forwarded to ministry of lands for titling. 05 sites were visited to establish whether they were encumbarancies.)	25.00	Non-renumeration of area land committees and members not knowing their roles.
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**Vote: 571** Budaka District**2015/16 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**

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling.	20 (30 land application files approved by land board and forwarded to Ministry of Lands for titling.	16.67	
	Eight Land board meetings conducted i.e 2 per quarter	02 Land board meetings conducted in the quarter in which 30 files were approved and forwarded to ministry of lands for titling.		
	1 radio talk show on procedure of land title acquisition	05 sites were visited to establish whether they were encumbarancies.)		
	1 sensitisation meeting for Area land committee members			
	surveying of 5 Government insistutions			
	1 annual report written and submitted			
	Community sensitization and mobilization (8,000,000))			
Non Standard Outputs:	Surveying of Budaka p/s,Iki-Iki Town ship p/s,Nabiketo p/s ,,Iki-iki DATIC, Mugiti Sub county and Nabiketo Market.	Procurement of service providers in progress.		

*Expenditure*

221002 Workshops and Seminars	<b>3,500</b>	280	8.0%
227001 Travel inland	<b>4,500</b>	2,320	51.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>35,000</b>	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 7.4%
	<i>Domestic Dev't:</i> <b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 35,000</b>	<b>Total 2,600</b>	<b>Total 7.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	3 (PAC reports Produced and submitted to office of Auditor General,MoLG,MoFED,CAO and District Chairperson)	0 (N/A)	.00	Delayed implimentation of PAC recommendations.
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**Vote: 571** Budaka District**2015/16 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**

No. of Auditor Generals queries reviewed per LG	20 (12 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council  Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Inspector General of Government.	5 (03 DPAC meetings conducted in which Auditor General's report for Budaka district F/Y 2013-14 was reviewed in the Quarter. One Quarterly report and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Inspector General of Government.)	25.00	
Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	PAC activities facilitated (General office operational expenses) for 03 months		
<i>Expenditure</i>				
211103 Allowances	<b>8,640</b>	2,680	31.0%	
227001 Travel inland	<b>2,000</b>	400	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>12,640</b>	<i>Non Wage Rec't:</i> 3,080	<i>Non Wage Rec't:</i> 24.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>12,640</b>	<b>Total</b> <b>3,080</b>	<b>Total</b> <b>24.4%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Each of the 5 standing committee held one meeting in which Departmental annual reports F/Y 2014/15 were Discussed.	0	Inability of some of the committee members to interpret the law ie the Local Government Act CAP 243.
<i>Expenditure</i>				
211103 Allowances	<b>18,000</b>	5,900	32.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>18,000</b>	<i>Non Wage Rec't:</i> 5,900	<i>Non Wage Rec't:</i> 32.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>18,000</b>	<b>Total</b> <b>5,900</b>	<b>Total</b> <b>32.8%</b>	

# Vote: 571 Budaka District

# 2015/16 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	4 staff were paid salary 1 consultative visit made monitoring done 1 quarterly report prepared and submitted general office management done computers serviced	0	staffing still a major challenge
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#### Expenditure

211101 General Staff Salaries	150,008	14,253	9.5%
221008 Computer supplies and Information Technology (IT)	3,000	500	16.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	909	45.5%
221014 Bank Charges and other Bank related costs	500	424	84.8%
222001 Telecommunications	300	75	25.0%
227001 Travel inland	9,300	2,394	25.7%
<i>Wage Rec't:</i>	<b>150,008</b>	<i>Wage Rec't:</i> 14,253	<i>Wage Rec't:</i> 9.5%
<i>Non Wage Rec't:</i>	<b>22,862</b>	<i>Non Wage Rec't:</i> 4,302	<i>Non Wage Rec't:</i> 18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>172,870</b>	<b>Total</b> 18,555	<b>Total</b> 10.7%

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (None)	0	Other than the irrigation project, the rest were pending completion of procurement process
Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture	120 farmers were trained on CSA, small scale irrigation also on going Monitoring dof the above activities done		

#### Expenditure

221002 Workshops and Seminars	4,500	2,632	58.5%
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**Vote: 571** Budaka District**2015/16 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**

224001 Medical and Agricultural supplies	0	2,946		N/A
227001 Travel inland	5,000	2,075		41.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,145	7,653	Non Wage Rec't:	12.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,145</b>	<b>7,653</b>	<b>Total</b>	<b>12.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	656 (348 cattle and 308 small ruminants in Budaka Town council slaughter slab)	0	Procurement of inputs was ongoing
No. of livestock by types using dips constructed	()	0 (N/A)	0	

No. of livestock vaccinated	1500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboia, Budaka, Budaka Town council, Lyama, Nansanga)	0 (Process of procuring NCD vaccine was ongoing)	.00	
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Non Standard Outputs: None

*Expenditure*

227001 Travel inland	2,000	500		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,180	500	Non Wage Rec't:	12.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,180</b>	<b>500</b>	<b>Total</b>	<b>12.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.)	0 (None)	.00	Procurement process was at evaluation level by end of quarter
No. of fish ponds stocked	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	0 (None)	.00	
No. of fish ponds constructed and maintained	2 (Pond construction demonstrated in Kamonkoli and DATIC)	0 (None)	.00	
Non Standard Outputs:	popularisation of Aquaculture	Monitoring of Fish farming was carried out		

*Expenditure*

227001 Travel inland	2,000	216		10.8%
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**Vote: 571** Budaka District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,619</b>	<i>Non Wage Rec't:</i>	216	<i>Non Wage Rec't:</i>	2.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,619</b>	<b>Total</b>	<b>216</b>	<b>Total</b>	<b>2.2%</b>

**Output: Support to DATICS**

Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	Elwctricity paid for	0	DATIC managed by a private organization
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>0</b>	500		N/A	
223005 Electricity	<b>0</b>	5,000		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,210</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	67.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,210</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>67.0%</b>

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

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>0</b>	8,022		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	<b>2,830</b>	672		23.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,990</b>	<i>Domestic Dev't:</i>	8,694	<i>Domestic Dev't:</i>	33.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,990</b>	<b>Total</b>	<b>8,694</b>	<b>Total</b>	<b>33.5%</b>

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

No. of cooperatives	()	0 (N/A)	0	N/A
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**Vote: 571** Budaka District

**2015/16 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**

assisted in registration

No. of cooperative groups mobilised for registration	( )	2 (1 in Kamonkoli sub county and 1 in Budaka Town Council)	0	
No of cooperative groups supervised	4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	<b>2,000</b>	484	24.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 484	<i>Non Wage Rec't:</i> 24.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 484</b>	<b>Total 24.2%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 N/A

**Vote: 571** Budaka District

**2015/16 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**

Non Standard Outputs:	<p>216 Health workers paid Staff salaries on monthly basis</p> <p>Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs acried out</p> <p>Planning retreat Coordinated and conducted once every year</p> <p>General operational expenses met on monthly baiss</p> <p>DHT Planning meetings conducted</p> <p>District health inventory updated annually</p> <p>Routine and periodic Immunization activities carried out</p> <p>NDT Activities</p> <p>Teachers, Sub county &amp; parish supervisors &amp; health workers in Budaka District Trained in NTD Management</p> <p>Social mobilization, health education, Ssnsitization &amp; selection of CMDs in Budaka District conducted for NTD activities</p> <p>Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district</p> <p>MDA Implementation and Post MDA Monitoring in Budaka District conducted</p> <p>Carrying out support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs.</p> <p>Coordinating and conducting the performance review meetings</p> <p>Conducting the equipment inventory in all Health facilities</p>	N/A		
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**Vote: 571** Budaka District

**2015/16 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**

Procurement of printed medical stationary

SDS Supported intervention in HIV/AIDS

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

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

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

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

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

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

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

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

**Vote: 571** Budaka District**2015/16 Quarter 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**

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

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

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

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

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

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

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

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

*Expenditure*

221002 Workshops and Seminars	<b>190,088</b>	127,902	67.3%
221011 Printing, Stationery, Photocopying and Binding	<b>26,000</b>	345	1.3%
222003 Information and communications technology (ICT)	<b>2,000</b>	480	24.0%
227001 Travel inland	<b>20,184</b>	5,668	28.1%
228002 Maintenance - Vehicles	<b>3,328</b>	591	17.8%
211101 General Staff Salaries	<b>1,386,509</b>	265,215	19.1%
Wage Rec't:	<b>1,386,509</b>	Wage Rec't: 265,215	Wage Rec't: 19.1%
Non Wage Rec't:	<b>73,812</b>	Non Wage Rec't: 7,954	Non Wage Rec't: 10.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>180,088</b>	Donor Dev't: 127,032	Donor Dev't: 70.5%
<b>Total</b>	<b>1,640,409</b>	<b>Total 400,201</b>	<b>Total 24.4%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 571** Budaka District**2015/16 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**

Non Standard Outputs:	One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages certified. Eight outstanding households Recognized & reward. Sixty nine Community sensitization On sustainability of improvement made Sixty nine Home Visits conducted. Two Radio Talk show on hygiene and sanitation practices conducted. Two hundred ninety two VHTs& HWs oriented on CLTS. Fifty Masons trained on sanitation Marketing. Eight Laws on improved sanitation enforced. Forty Leaders homes and Public places inspected. Twelve VHT meetings conducted Four District quarterly technical review meetings conducted. Four National consultations made and reports submitted. Four Supervision visits by District Leaders conducted.	pre-triggering and triggering of identified villages in Nansanga s/c submission of quarterly financial reports District technical review meeting Quarterly review meetings with VHTs Parish coordinators Inspection of leaderse homes	0	N/A
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*Expenditure*

221002 Workshops and Seminars	<b>68,462</b>	3,805	5.6%
227001 Travel inland	<b>5,827</b>	1,120	19.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>83,289</b>	<i>Domestic Dev't:</i> 4,925	<i>Domestic Dev't:</i> 5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>83,289</b>	<b>Total 4,925</b>	<b>Total 5.9%</b>

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

**Vote: 571** Budaka District**2015/16 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**

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Maternity ward constructed and more midwives hired)	88 (88 mothers safely delivered by the help of a trained health worker. Mother kits were provided to mothers and all the facilities have atleast two trained midwives to conduct safe delivery)	17.60	N/A
Number of inpatients that visited the NGO hospital facility	1350 (In patients services in NGO Hospital improved)	283 (283 patients were admitted in various NGO facilities for various illnesses and they were treated because drugs were procured and supplied, qualified health workers were recruited and deployed etc)	20.96	
Number of outpatients that visited the NGO hospital facility	7700 (Required number of health workers hired  Quality of care improved.  Drugs in stocked)	1706 (1706 patients reported to various NGO health facilities to seek for care and treatment for various illnesses and they were treated and counselled due to the drugs procured and supplied)	22.16	

Non Standard Outputs:

N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>44,036</b>	4,718	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>44,036</b>	4,718	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,036</b>	<b>4,718</b>	<b>10.7%</b>

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

%age of approved posts filled with qualified health workers	75 (Staffing level at 75%)	85 (staffing level stands at 85%)	113.33	N/A
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely  :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	205 (205 trained health workers deployed in various health centres around the district)	94.91	

**Vote: 571** Budaka District**2015/16 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**

No. of trained health related training sessions held.	8 (ROLL OUT OUT NEW ART GUIDELINESS 2014 CONDUCTED IN ALL FACILITIES  8 training sessions conducted to health staff in the Government aided health facilities namely  :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	1 (one traing on mass measles and HPV campaign conducted in all the 13 health cebtres)	12.50	
Number of outpatients that visited the Govt. health facilities.	179800 (1798000 Outpatients visited the healt facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	35768 (35768 Outpatients visited the healt facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	19.89	
No. and proportion of deliveries conducted in the Govt. health facilities	4600 (4600 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	1585 (1585 mothers safely delivered with with the help of a trained health worker in various government facilities; Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	34.46	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Trained VHTs in all villages)	99 (Atleast each village have three trained and functional VHTs)	100.00	

**Vote: 571** Budaka District

**2015/16 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**

No. of children immunized with Pentavalent vaccine	7500 (Routine distribution of vaccines, gas cylinders and other logistics undertaken  Support supervision provided for immunization services  Spot checks on routine immunization coordinated and carried out  Routine cold chain maintenance conducted  Vaccines and other logistics distributed during child days  Micro planning for child days plus coordinated and conducted  Transfer of PHC funds to basic healthcare services effected)	1853 (1853 children under the age of one year completed their third doze of pentavalent vaccine)	24.71	
Number of inpatients that visited the Govt. health facilities.	7200 (7200 patients were admitted in Government facilities)	35768 (35768 patients were admitted in various Government facilities for various illnesses and they were treated because drugs were procured and supplied, qualified health workers were recruited and deployed etc)	496.78	

**Vote: 571** Budaka District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**5. Health**

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

**2015/16 Quarter 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**

district (Focus on top leadership disseminated)

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

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

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



**Vote: 571** Budaka District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**5. Health**

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

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

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

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

**Vote: 571** Budaka District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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**5. Health**

B under SDS Funding)

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

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

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

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

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

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes,

**Vote: 571** Budaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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

*Expenditure*

263104 Transfers to other govt. units	<b>65,147</b>	24,278		37.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>65,147</b>	<i>Non Wage Rec't:</i> 24,278	<i>Non Wage Rec't:</i>	37.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,147</b>	<b>Total</b> 24,278	<b>Total</b>	<b>37.3%</b>

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>116,540</b>	7,674		6.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>116,540</b>	<i>Domestic Dev't:</i> 7,674	<i>Domestic Dev't:</i>	6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>116,540</b>	<b>Total</b> 7,674	<b>Total</b>	<b>6.6%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 ()	0 (No staff use was rehabilitated under PRDP in the quarter)	0	N/A
No of staff houses constructed	2 (Staff house at Kameruka HC III constructed Staff house at Iki-Iki HC III Constructed)	1 (one staff house was constructed in Mugiti HCIII, is complete and in use)	50.00	

# Vote: 571 Budaka District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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### 5. Health

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

#### Expenditure

231002 Residential buildings (Depreciation)	152,000	15,597	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	152,000	15,597	10.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>152,000</b>	<b>15,597</b>	<b>10.3%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	921 (Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:  Budaka Sc  Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.  Budaka Tc	921 (Salaries of 921 teachers verified and paid in the Quarter as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4  Budaka Sc  CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.	100.00	N/A
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**Vote: 571** Budaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

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**6. Education**

BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.	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. 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	Kachomo Sc  BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; BULANGIRA PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160; KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; KODIRI PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312; KOTINYANGA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; ST KARORI PRI. SCH. Number of teachers on payroll is 4,			

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**6. Education**

is Ush 19,590,480.

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

## Kaderuna Sc

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

## Kaderuna Sc

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

## Kakule Sc

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

## Kakule Sc

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

## Lyama Sc

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

## Lyama Sc

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

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US\$ Thousands

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**6. Education**

LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; 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.	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.			
Naboa Sc	LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.	LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.		
Nansanga Sc	BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage	BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage		

**Vote: 571** Budaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.

## Iki-Iki Sc

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

## Kameruka Sc

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

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.

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**Vote: 571** Budaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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**6. Education**

payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;	is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;	Kamonkoli Sc		
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;	is Ush 9,215,713 and Annual wage bill is Ush 110,588,556;	KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556;		
MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064;	is Ush 5,442,172 and Annual wage bill is Ush 65,306,064;	MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064;		
NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592;	is Ush 5,350,966 and Annual wage bill is Ush 64,211,592;	NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592;		
NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132	is Ush 5,443,511 and Annual wage bill is Ush 65,322,132	NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132		
SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.	is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.	SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.		
Katira Sc		Katira Sc		
KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; 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	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	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		

**Vote: 571** Budaka District**2015/16 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**

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.

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.

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

Budaka District

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

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

No. of qualified primary teachers

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

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

100.00

Non Standard Outputs:

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

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

*Expenditure*

211101 General Staff Salaries	<b>4,904,849</b>	1,250,948		25.5%
221002 Workshops and Seminars	<b>7,694</b>	33,176		431.2%
Wage Rec't:	<b>4,904,849</b>	Wage Rec't: 1,250,948	Wage Rec't:	25.5%
Non Wage Rec't:	<b>7,694</b>	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 33,176	Donor Dev't:	0.0%
<b>Total</b>	<b>4,912,543</b>	<b>Total 1,284,124</b>	<b>Total</b>	<b>26.1%</b>

**Vote: 571** Budaka District

**2015/16 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**

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	()	4573 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)	0	N/A
No. of Students passing in grade one	()	0 (Results expected in third term after sitting for exams in term two.)	0	
No. of student drop-outs	()	100 (N/A)	0	

**Vote: 571** Budaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of pupils enrolled in UPE	60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:  Budaka Sc  GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.  Budaka Tc  BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427.  Kachomo Sc  BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush 8,737,858; ST.KAROLI	60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder; the school annual budget is divided by 4 for the quarterly budget disbursement.  Budaka Sc  GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.  Budaka Tc  BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427.  Kachomo Sc  BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141;	100.00	
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**Vote: 571** Budaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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

Kaderuna Sc

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

Kakule Ps

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

Lyama Sc

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

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

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**6. Education**

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

Naboa Sc

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

Nansanga Sc

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

Iki-Iki Sc

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

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

Naboa Sc

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

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**6. Education**

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

**Vote: 571** Budaka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Mugit Sc		budget allocation is Ush 33,743,062.		
BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.	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 Ush 19,462,250.		
Budaka District		Budaka District		
The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)	Budaka District	The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)		
Non Standard Outputs:	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.		

*Expenditure*

263104 Transfers to other govt. units	<b>546,782</b>	181,321		33.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>546,782</b>	181,321	Non Wage Rec't:	33.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>546,782</b>	<b>181,321</b>	<b>Total</b>	<b>33.2%</b>

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

No. of latrine stances rehabilitated	(Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for 2014/15.)	0 (Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for 2014/15, eg Kitche at Namirembe p/s, 3-classroom block at St Peter's Nalubembe, 5-stance lined pit latrine at Kakoli p/s.)	0	Normal progress
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**Vote: 571** Budaka District**2015/16 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 latrine stances constructed	40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000)	0 (Procurement of service providers on going for construction works.)	.00	
	5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000)			
	5- Stance pit latrine constructed in Kamonkoli Ps in Kamonkoli Sub-county (Ush 12,782,000)			
	5- Stance pit latrine constructed in Wairagala Ps in Lyama sub-county (Ush 12,782,000)			
	5- Stance pit latrine constructed in Nyanza II Ps jn Kamonkoli sub-county (Ush 12,782,000)			
	5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000)			
	5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000)			
	5- Stance pit latrine constructed in Bulumba Ps In Kamonkoli Sub-county)			

Non Standard Outputs:

N/A

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>194,560</b>	18,970	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>194,560</b>	18,970	9.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>194,560</b>	<b>18,970</b>	<b>9.8%</b>

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

No. of students sitting O level	( )	1692 (students sitting for O level in all secondary schools in	0	N/A
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**Vote: 571** Budaka District

**2015/16 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 students passing O level		the District.) 0 (Exams to be sat for in second term and results expected in third term.)	0	
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**Vote: 571** Budaka District**2015/16 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 teaching and non teaching staff paid	<p>250 (BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>	<p>250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.</p> <p>BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>	100.00	
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# Vote: 571 Budaka District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>1,300,044</b>	284,688		21.9%
Wage Rec't:	<b>1,300,044</b>	Wage Rec't: 284,688	Wage Rec't:	21.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,300,044</b>	<b>Total 284,688</b>	<b>Total</b>	<b>21.9%</b>

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder:  Government aided USE Schools  IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00  Private schools USE in partnership with Government  BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school.  Government aided USE Schools  IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00  Private schools USE in partnership with Government  BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget	100.00	Normal progress and term one ended without any reported failure of service delivery
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**Vote: 571** Budaka District**2015/16 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**

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

is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)

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

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,267,238</b>	421,147	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,267,238</b>	421,147	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,267,238</b>	<b>421,147</b>	<b>33.2%</b>

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

Non Standard Outputs:	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others	0	Maintaining staff on their respective cost centres is a challenge due to routine transfers.
	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			

**Vote: 571** Budaka District**2015/16 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***Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	1,350		27.0%
227001 Travel inland	<b>11,688</b>	3,462		29.6%
<i>Wage Rec't:</i>	<b>40,920</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,788</b>	<i>Non Wage Rec't:</i> 4,812	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,708</b>	<b>Total</b> 4,812	<b>Total</b>	<b>7.3%</b>

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

No. of secondary schools inspected in quarter	()	1 (All Government and private schools inspected and one inspection report written in the quarter.)	0	The pupil inspection ratio is high ie 1:80
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	1 (All Government and private schools inspected and one inspection report written in the quarter.)	0	

**Vote: 571** Budaka District**2015/16 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 primary schools inspected in quarter	96 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	30 (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.	31.25	
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Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)
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Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	15,000	1,913	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,664	5,171	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,664</b>	<b>5,171</b>	<b>21.0%</b>

**Vote: 571** Budaka District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles conducted. Traffic counts and ADRICs Conducted. 4 DRC meetings conducted. 60 supervision and monitoring field visits conducted.  Road maintenance tools purchased and Office Furniture.	Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles done in Qtr. 1 DRC meetings conducted. 15 supervision and monitoring field visits conducted.	0	N/A
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**Expenditure**

221002 Workshops and Seminars	<b>2,500</b>	2,000	80.0%
227001 Travel inland	<b>6,200</b>	567	9.1%
228002 Maintenance - Vehicles	<b>93,364</b>	24,302	26.0%
Wage Rec't:	<b>34,708</b>	0	0.0%
Non Wage Rec't:	<b>111,364</b>	26,869	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>146,072</b>	<b>26,869</b>	<b>18.4%</b>

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

Length in Km of Urban unpaved roads routinely maintained	74 (9 Km of routine mechanised maintenance on (society- temusewo-nekemiya-zei, nawoja- lyama, nawudo-maliga roads)	74 (8.8 Km of routine mechanised maintenance on (society- temusewo-nekemiya-zei, nawoja- lyama, nawudo-maliga roads)	100.00	N/A
	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi,	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi,		



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

	namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekekek, kabwaka, nakajete, babula)	namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekekek, kabwaka, nakajete, babula)		
Length in Km of Urban unpaved roads periodically maintained	1 (0.09 KM of stone pitching on tax park entrance)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>52,900</b>	18,788	35.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>52,900</b>	<i>Non Wage Rec't:</i> 18,788	<i>Non Wage Rec't:</i> 35.5%	
	<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%
	<b>Total</b> <b>52,900</b>	<b>Total</b> <b>18,788</b>	<b>Total</b> <b>35.5%</b>	

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

Length in Km of District roads periodically maintained	7 (7 Km of periodic maintenance of: Iki- Kerekerene road)	0 (N/A)	.00	Procurement of supplier for the road materials is ongoing.
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**Vote: 571** Budaka District**2015/16 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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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	299 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)	250 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)	83.61	
	48.5 Km of road maitained under the Mechanised Routine Maintenance; Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule-Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)	48.5 Km of road maitained under the Mechanised Routine Maintenance; Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule-Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)		

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

No. of bridges maintained	12 (12 culvert lines installed complete with head walls and drainage works on the following roads under the Mechanised Routine Maintenance; Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule-Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)	0 (N/A)		.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>304,757</b>	10,787		3.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>304,757</b>	<i>Non Wage Rec't:</i> 10,787		<i>Non Wage Rec't:</i> 3.5%
	<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%
	<b>Total 304,757</b>	<b>Total 10,787</b>		<b>Total 3.5%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)		0	N/A
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)		0	
No. of Bridges Repaired	4 (Swamp raising/bridge work on the following swamps: Kadokolene swamp, Kotinyangha swamp, Kabuyayi swamp Nabiketo swamp)	2 (Swamp raising/bridge work on the following swamps: Kotinyangha swamp, Kabuyayi swamp)		50.00	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
263312 Conditional transfers for Road Maintenance	<b>115,681</b>	6,037			5.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>115,681</b>	<i>Non Wage Rec't:</i> 6,037		<i>Non Wage Rec't:</i> 5.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%	
	<b>Total 115,681</b>	<b>Total 6,037</b>		<b>Total 5.2%</b>	

**Vote: 571** Budaka District**2015/16 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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**7a. Roads and Engineering****Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations  At district headquarters	1 motor vehicle pick up and 2 motor cycles be serviced 2 times in quarter 1 .stationary,fuel for office operations including national consultations, National consultations in Q1
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*Expenditure*

227001 Travel inland	<b>13,000</b>	3,701	28.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>20,562</b>	3,701	Domestic Dev't: 18.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,562</b>	<b>3,701</b>	<b>Total 18.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)	25 (25 water sources tested for quality tests carried out in : Naweyo, Kitaba Nakisenye Lyama Nampagala Nsawe - Nanseny Busikwe- Ndali Nyanza south	25.00	N/A
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**Vote: 571** Budaka District**2015/16 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**

		Kilalaka - Namisango Kilalaka- Kamonkoli P/S Bukomolo- Bugolya P/S Nagululu Gadumire- Walumbe Busikwe Lupada II Namusita Namajja Chali - Namukoma Busikwe Sapiri Nampagala Bugwere Namamba Nyanza Nampangala- Nkolwa		
No. of supervision visits during and after construction	92 (4 quarterly data collection and analysis: in the following: 92 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka  Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboqa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba  Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)	23 (1 quarterly data collection and analysis: in the following: 23 Supervision and monitoring/Inspection visits conducted at the following sites: Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboqa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba  Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)	25.00	

**Vote: 571** Budaka District**2015/16 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**

No. of water points tested for quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsanga, Lyama, Nabo, Kakule, Mugiti, Iki - Iki, Katira, Kaderuna, Kameruka, Kachomo.)	25 (25 water sources tested for quality tests carried out in : Naweyo, Kitaba, Nakisenye, Lyama, Nampagala, Nsawe - Nansenye, Busikwe- Ndali, Nyanza south, Kilalaka - Namisango, Kilalaka- Kamonkoli P/S, Bukomolo- Bugolya P/S, Nagululu, Gadumire- Walumbe, Busikwe, Lupada II, Namusita, Namajja, Chali - Namukoma, Busikwe, Sapiri, Nampagala, Bugwere, Namamba, Nyanza, Nampangala- Nkolwa)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters  12 District water office staff monthly review meetings at District headquarters)	4 (1 qterly Meetings for district water and sanitation cordination committees carried out at the district Headquarters  3 monthly District water office staff monthly review meetings at District headquarters)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>14,999</b>	2,558	17.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>24,172</b>	2,558	10.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,172</b>	<b>2,558</b>	<b>10.6%</b>	

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

**Vote: 571** Budaka District**2015/16 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**

No. Of Water User Committee members trained	150 (150 WUC members trained for the new boreholes:  New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	150 (150 WUC members trained for the new boreholes:  New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes costructed in FY 14-15 in the following locations:  Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Bubera,Bwikomba,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule, Bugema)	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes costructed in FY 14-15 in the following locations:  Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Bubera,Bwikomba,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule, Bugema)	100.00	

**Vote: 571** Budaka District**2015/16 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**

No. of water and Sanitation promotional events undertaken	94 (30 community sensitisation on critical requirements, in the following locations of New borehole construction sites ,  New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka  52 post construction support to WUCs  12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	30 (30 community sensitisation on critical requirements, in the communities to benefit from the new water sources:  New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka)	31.91	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17 (12 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes.  In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	0 (N/A)	.00	



**Vote: 571** Budaka District**2015/16 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**

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

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

Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>29,248</b>	8,042	27.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>36,308</b>	8,042	22.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>36,308</b>	<b>8,042</b>	<b>22.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C	0	Lauching done, baselie started and is still ongoing.
	Conducting sanitation week promotional activities including water day celebrations, in Kaderuna S/C.	Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.		
	Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.			
	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna			

*Expenditure*

221002 Workshops and Seminars	<b>18,000</b>	5,500	30.6%
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**Vote: 571** Budaka District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>25.0%</b>

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

No. of deep boreholes drilled (hand pump, motorised)	22 (22 New Boreholes constructed  in the following locations:  Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A , Bubirwe, Nakabale, kaija, bunamwera- kilalaka)	0 (N/A)	.00	N/A. Rehabilitation is planned for second quarter.
No. of deep boreholes rehabilitated	16 (16 Borehole rehabilitation:  in selected water sources in the following Villages:  Kasueta p/s, Kakoli A, Namwamba, Namuseru II, Naboia parents p/s, Namukalo, Kazinga, Buyemba, Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenye, Budoba)	0 (N/A)	.00	
Non Standard Outputs:	Payment for retentions on contracts of FY 14-15  Facilitation for assesment of borehole rehabilitation for planning.	N/A		

**Expenditure**

<b>312104 Other Structures</b>	<b>475,926</b>	1,220	0.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>475,926</b>	<i>Domestic Dev't:</i>	1,220	<i>Domestic Dev't:</i>	0.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>475,926</b>	<b>Total</b>	<b>1,220</b>	<b>Total</b>	<b>0.3%</b>

# Vote: 571 Budaka District

# 2015/16 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	52 (1) Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= . 2) Sensitize 13 x 3 LLG Environment Committee members (especially newly elected ones) on Wetlands and other ENRs management @ 1,204,500/=.)	13 (13 EFPP from 13 Sub counties were trained on functions of LGs in environment Management in their areas of jurisdiction. They were also taken through the Sub county Environment and Social Management guide.)	25.00	Nil
Non Standard Outputs:	3) Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=. 4) Inspection of wetlands in Kameruka SC @ 1,259,250/=. 5) Administration and management @ 547,500/=.	Prepared Wetland report for Q4 FY 2014/15, Wetland management workplan for 2015/16 and MOU for ENRs grantfor FY 2015/16 and submitted them to MWE.		

#### Expenditure

221002 Workshops and Seminars	2,026	821	40.5%
227001 Travel inland	1,259	440	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,475	1,261	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,475</b>	<b>1,261</b>	<b>23.0%</b>

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

No. of community women and men trained in ENR monitoring	60 (1) Training 40 Technical Staff from 13 SCs of the district in environmental planning. @ 2,800,000/= at Budaka TC Hall. 2) Training 20 District Technical Staff on the Physical Planning Committee in	10 (Trained 10 members of district planning committee in physical planning and land management.)	16.67	There was delay in getting Agricultural supply/inputs service provider by the district affecting some of the activities like spraying the demo.
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**Vote: 571** Budaka District**2015/16 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**

Physical planning and land Mgt  
@ 1,400,000/= at the district Hqs.)

Non Standard Outputs:

- 1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 4,000,000/=
- 2) Develop DEAP @ 2,000,000/=.
- 3) Celebrate World Environment Day on 5th June. @ 2,000,000/=.
- 4) Hold 4 Physical Planning and ENRs Meetings at the District Hqs @ 1,000,000/=.
- 5) Maitain one Agroforestry Demo at the District Hqs @ 1,000,000/=.
- 6) Launching of the 2013/14 DSOER at the District Hqs @ 1,100,000/=.

Preparatory tasks for nursery establishment were embarked i.e site clearing, soil collection and mixing and procurement of inputs. Agro forestry demo was spot hoed. One SEAP for Kaderuna Sub county prepared.

*Expenditure*

221002 Workshops and Seminars	<b>10,300</b>	1,600	15.5%
224006 Agricultural Supplies	<b>5,000</b>	1,650	33.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,300</b>	<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i> 21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,300</b>	<b>Total 3,250</b>	<b>Total 21.2%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (1 Conducting 4 environmental inspection and monitoring visits in 13 SCs @ 3,500,000/=.)	1 (Nine of Nansanga, Budaka, Budaka T/C, Naboia Kakule, Kamonkoli, Mugiti, Katira and Lyama were visited and assessed for environment compliance. All were compliant with environment planning but had issues with EIA. Nansanga, Budaka)	25.00	Nil
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**Vote: 571** Budaka District

**2015/16 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:	1) Procure 1 Lap top computer @ 1,800,000/=.	Procured one laptop and one cartridge. Bank charges were paid.
	2) Procure 2 office chairs @ 300,000/=.	
	3) Procure 2 office desks @ 1,000,000/=.	
	4) Purchase 2 War drops @ 2,400,000/=.	
	5) Service 2 computers @ 800,000/=.	
	6) Service 2 Motor cycles @ 900,000/=.	
	7) Pay Bank Charges and other related costs @ 992,000/=	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,600</b>	2,180	83.8%
221014 Bank Charges and other Bank related costs	<b>992</b>	551	55.5%
227001 Travel inland	<b>3,500</b>	875	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,692</b>	3,606	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,692</b>	<b>3,606</b>	<b>30.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0

**Vote: 571** Budaka District

**2015/16 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**

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

<i>211101 General Staff Salaries</i>	<b>44,019</b>	26,711	60.7%
<i>Wage Rec't:</i>	<b>44,019</b>	<i>Wage Rec't:</i> 26,711	<i>Wage Rec't:</i> 60.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>44,019</b>	<b>Total</b> 26,711	<b>Total</b> 60.7%

**Output: Social Rehabilitation Services**

0 Normal progress

**Vote: 571** Budaka District

**2015/16 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**

<p>Non Standard Outputs:</p>	<p>Office equipment procured at the District headquarters (Computers, filing cabinets)</p> <p>Technical staff and parents trained on CBR.</p> <p>CDOs trained on CBR development initiatives and IGAs in all sub counties.</p> <p>Homes of PWDs visited by CDOs in all sub- counties for effective involvement in development initiatives.</p> <p>Assistive devices procured and supplied to assessed and measured PWDs.</p> <p>Reports on CBR activities prepared and submitted quarterly</p> <p>Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated.</p> <p>Collection, analysis and dissemination of disability and elderly development information coordinated. And PWD database developed</p> <p>Disability and elderly development groups registered, promoted and supervised. Procurement of office Lap Top and Digital camera. Renovation of office Block by painting and replacement of broken window panes, and purchase of padlocks.</p>	<p>Laptop Computer procured and supplied</p> <p>Homes of PWDs visited by CDOs in 5 sub- counties for to collect Data on PWDs to develop PWD Data base.</p> <p>Reports on CBR activities prepared and submitted in the quarterl</p> <p>Disability and elderly awareness and i</p>		
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	1,500	60.0%
227001 Travel inland	<b>2,675</b>	696	26.0%

**Vote: 571** Budaka District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,175</b>	<i>Non Wage Rec't:</i>	2,196	<i>Non Wage Rec't:</i>	23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,175</b>	<b>Total</b>	<b>2,196</b>	<b>Total</b>	<b>23.9%</b>

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

No. of Active Community Development Workers	12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.	16 (Promoted and monitored. Preparations for the plans and budgets for community level development initiatives supervised	133.33	The ratio of the population to CDOs is big coupled with the meagre funds for the mobilisation affects the quality of services offered.
	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.	Conducted technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities especially for CBOs.		
	Local communities mobilized for effective participation in development initiatives.	Mobilized Local communities for effective participation in development initiatives.		
	Community development programmes and projects Monitored and evaluated.	Monitored and evaluated Community development programmes and projects		
	Equal participation of all communities in development programmes promoted	Promoted equal participation of all communities in development programmes		
	Creation and growth of functional groups for the improved welfare of the population promoted	promoted the Creation and growth of functional groups for the improved welfare of the population		
	Communities trained in literacy programmes and income generating activities.)	Communities encouraged to participate in literacy programmes and income generating activities.)		
Non Standard Outputs:	NA	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	400	33.3%
227001 Travel inland	<b>494</b>	120	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,294</b>	<i>Non Wage Rec't:</i>	520
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,294</b>	<b>Total</b>	<b>520</b>
			<b>Total</b> <b>22.7%</b>

**Output: Adult Learning**



**Vote: 571** Budaka District**2015/16 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**

No. FAL Learners Trained	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and, 40 Kachomo Sc.	1438 (Functional Adult Literacy provided to 1438 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 101 in Kameruka sc, 135 in Kaderuna sc, 99 in Kamonkoli sc, 93 in Budaka Tc, 91 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and, 40 Kachomo Sc.	99.52	Lack of FAL curriculum has delayed transition of learners to attend level 2 which is demotivates them
	85 FAL instructors supported and motivated.	85 FAL instructors supported and motivated.		
	85 FAL classes supported with instructional materials.	Conducted Quarterly support supervision visits to FAL instructors.		
	02 Review meetings conducted for FAL programme in the District.	FAL classes monitored and supervised by the Focal persons at the sub county level.		
	Quarterly support supervision visits conducted to FAL instructors.	Procured Office stationery for office operations)		
	01 internal Learning/ exchange visit conducted for FAL instructors.			
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.			
	FAL classes monitored and supervised.)			
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>671</b>	403		60.1%
227001 Travel inland	<b>7,400</b>	1,230		16.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,871</b>	1,633	Non Wage Rec't:	18.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,871</b>	<b>1,633</b>	<b>Total</b>	<b>18.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council	14 (Mobilised Youth to participate nin Development initiatives including Oeration	107.69	The high demand for livelihood funds which is not
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**Vote: 571** Budaka District**2015/16 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**

in district;	Wealth Creation in all the Sub-counties and the town council ( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	commensurate with the allocated funds to the District for the YLP is a challenge. Slow repayment by the youth groups; the operation funds are small and yet the programme requires regular follow up
monitoring and evaluation of youth activities conducted	Conducted monitoring and evaluation of youth activities	
office maintained cleaned and operationalised	office maintenance and cleaning was done and operationalised	
( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	Conducted support supervision to Youth groups)	
youth groups Supported in the District.)		

Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported)	Supported the initiation and development of Skills development projects (18-30 years)
	Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)	Prepared and Submitted the YLP workplan and Budget to MoGLSD
	Institutional support/General operational activities conducted	

*Expenditure*

221002 Workshops and Seminars	13,366	400	3.0%
224004 Cleaning and Sanitation	600	200	33.3%
227001 Travel inland	226,263	200	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,237	800	24.7%
Domestic Dev't:	237,329	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>240,566</b>	<b>800</b>	<b>0.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	14 (Disability groups supported to generate income generating activities.	3 (Supported Disability groups to generate income generating activities.	21.43	Normal progress
	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kachomo, Naboa, Nansanga, Kaderuna, Kachomo.)	Supported the development of IGA and funded in the sub counties of Iki-Iki (Abaleme Tulamuke Tukolere Amo Turkey rearing project - 1,900,000) and		

**Vote: 571** Budaka District**2015/16 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:	Conduct quarterly grants committee meeting.  Conduct quarterly monitoring and supervision of groups	Naboa(Nakatende Abaleme Twefeku goat rearing project - 1,900,000/=.)  Conducted quarterly grants committee meeting to recommend PWD Projects for funding.  Conducted quarterly monitoring and supervision of groups		
<i>Expenditure</i>				
224006 Agricultural Supplies	15,000	3,800	25.3%	
227001 Travel inland	2,000	640	32.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 18,513	<i>Non Wage Rec't:</i> 4,440	<i>Non Wage Rec't:</i> 24.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 18,513</b>	<b>Total 4,440</b>	<b>Total 24.0%</b>	

**Output: Reprerentation on Women's Councils**

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	100.00	Normal progress
Non Standard Outputs:	Women empowered to participate in decision making and leadership.  District women council meetings held  District women executive meetings held  01 women's day celebrated in the district.  Women Programmes/projects monitored and evaluated and supported.  01 workshop for women leaders in the district held on proposal writing.	Conducted 1 Women Council executive meeting at District level to discuss issues affecting women and the girl child and collectively get a way forward		

*Expenditure*

221002 Workshops and Seminars	2,500	600	24.0%
224004 Cleaning and Sanitation	800	200	25.0%

**Vote: 571** Budaka District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,723</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	7.5%
<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%
<b>Total</b>	<b>10,723</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>7.5%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties:  Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush7,480.29; Kaderuna Sc Ush7,480.29; Budaka Sc Ush7,480.29; Naboa Sc Ush7,480.29; Lyama Sc Ush 7,480.29.  Support funds for monitoring and support supervision is part of the sub-county allocation.	CDD steering Committee recommended 3 community Projects for funding (1 in Kaderuna Sub county - Kaderuna sub county VHT Association at 2,500,000 for goat rearing , 1 in Naboa Sub county - Naboa Tukole Development Group at 4,400,000 for Goat rearing and	0	Normal progress
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*Expenditure*

263204 Transfers to other govt. units	<b>52,362</b>	9,900	18.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>52,362</b>	<i>Domestic Dev't:</i>	9,900
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>52,362</b>	<b>Total</b>	<b>9,900</b>
			<b>18.9%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Installation of the

**Vote: 571** Budaka District**2015/16 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:	Monthly staff salaries paid	Monthly staff salaries paid to 30 departmental staff ie the District planner, Populan officer and Statician.		LAN not carried out on account of service provider not procured on technical grounds.
	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.		
	National and Internal assessment exercise conducted annually.	National and Internal assessment exercise conduc		
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out.			
	Hosting and updating the District website : www.budaka.co.ug conducted.			
	Installation of internet facility conducted.			
	Operation and maintenance of internet facility carried out.			

*Expenditure*

211101 General Staff Salaries	<b>14,562</b>	9,881	67.9%
Wage Rec't:	<b>14,562</b>	9,881	67.9%
Non Wage Rec't:	<b>4,570</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,132</b>	<b>9,881</b>	<b>51.6%</b>

**Output: Statistical data collection**

Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted.	Activity defered for Q2	0	N/A
	Updating and producing the district statistical abstract conducted.			
	Departmental databases updated			

*Expenditure*

227001 Travel inland	<b>8,000</b>	920	11.5%
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# Vote: 571 Budaka District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	11.5%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>920</b>	<b>Total</b>	<b>11.5%</b>

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

Non Standard Outputs:	Quarterly monitoring of projects by technical and political leaders conducted.	Quarterly monitoring of projects by technical and political leaders conducted.	0	N/A
	Preparation and production of quarterly reports produced and submitted (OBT).	Preparation and production of quarter one report produced and submitted (OBT).		
	Preparation and production of BFPs and Performance contract carried out including the District budget	Preparation of BFPs and Performance contract carried out including the District budget		

#### Expenditure

227001 Travel inland	<b>38,200</b>	9,441	24.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,200</b>	<i>Non Wage Rec't:</i>	9,441
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>38,200</b>	<b>Total</b>	<b>9,441</b>
			<b>24.7%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:		N/A	0	N/A
Expenditure				
312104 Other Structures	<b>116,529</b>	24,741	21.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	<b>116,529</b>	<i>Domestic Dev't:</i>	24,741	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>116,529</b>	<b>Total</b>	<b>24,741</b>	
			<b>21.2%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 571** Budaka District**2015/16 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****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries to Internal Audit staff paid on Verification of payrolln monthly basis.	Salaries to Internal Audit staff paid on Verification of payroll for three month, July, August and September.	0	The department has No vote for its operations from the central government which compromises on the confidentiality of the Department.
	District Audit Function Managed and coordinated.	District Audit Function Managed and coordinated.		
	Office furniture procured and supplied (Ush 1,000,000).	Operation and maintenance of 2 computers and their accessories done in the quarter.		
	Filing cabinet procured and supplied (750,000).	Gen		
	Digital camera procured and supplied (Ush 1,000,000).			
	Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000).			
	Operation and maintenance of 2 motorcycles once a quarter conducted (Ush 1,500,000).			
	General office operational activities conducted (Ush 696,000).			
	Annual subscription to internal auditors paid.			

**Expenditure**

211101 General Staff Salaries	<b>41,778</b>	12,827	30.7%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,500	100.0%
Wage Rec't:	<b>41,778</b>	12,827	Wage Rec't: 30.7%
Non Wage Rec't:	<b>4,000</b>	1,500	Non Wage Rec't: 37.5%
Domestic Dev't:	<b>2,000</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,778</b>	<b>14,327</b>	<b>Total 30.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis)	35 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki)	28.00	All Government entities need Audit services yet its Budget is the least in the District.
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**Vote: 571** Budaka District**2015/16 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**

namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.	SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.			
Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.	Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.			
Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.	Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.			
Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.	Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.			
Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.	Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.			
Special Audit assignments carried out.	Special Audit assignments carried out.			
Risk management process facilitated and evaluated.	Risk management process facilitated and evaluated.			
Internal Audit reports produced and submitted to relevant authorities.	Internal Audit reports produced and submitted to relevant authorities.			
Financial Internal Controls evaluated and reviewed.	Financial Internal Controls evaluated and reviewed.			
Financial Auditing executed.)	Financial Auditing executed.)			



**Vote: 571** Budaka District

**2015/16 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**

Date of submitting Quaterly Internal Audit Reports	( )	20/10/2015 (Audit inspection and Performance Audit carried out)	0	
Non Standard Outputs:	Audit inspection and Performance Audit carried out.	Audit inspection and Performance Audit carried out.		
	Implementation of Audit recommendations carried out.	Implementation of Audit recommendations carried out.		
	Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.	Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.		

*Expenditure*

227001 Travel inland	<b>14,837</b>	1,836	12.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,837</b>	1,836	12.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,837</b>	<b>1,836</b>	<b>12.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>8,933,604</b>	<i>Wage Rec't:</i>	2,057,658	<i>Wage Rec't:</i>	23.0%
<i>Non Wage Rec't:</i>	<b>4,807,690</b>	<i>Non Wage Rec't:</i>	854,640	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>	<b>1,542,567</b>	<i>Domestic Dev't:</i>	106,021	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>	<b>180,088</b>	<i>Donor Dev't:</i>	160,208	<i>Donor Dev't:</i>	89.0%
<b>Total</b>	<b>15,463,949</b>	<b>Total</b>	<b>3,178,527</b>	<b>Total</b>	<b>20.6%</b>

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budaka Sc</b>		<i>LCIV: Budaka</i>		<b>132,010</b>	<b>18,199</b>
<b>Sector: Works and Transport</b>				<b>21,171</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,171</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,171</b>	<b>0</b>
LCII: Not Specified				6,171	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Budaka S/C</b>	Budaka S/C	Other Transfers from Central Government	N/A	6,171	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>15,000</b>	<b>0</b>
LCII: Naboa				15,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Swamp works on Nabiketo swamp</b>	Nabiketo swamp	Roads Rehabilitation Grant	N/A	15,000	0
<b>Sector: Education</b>				<b>47,182</b>	<b>10,501</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,182</b>	<b>10,501</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500</b>	<b>0</b>
LCII: Chali				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Kyali p/s</b>	kyali p/s	Conditional Grant to SFG	N/A	15,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,682</b>	<b>10,501</b>
LCII: Chali				24,399	8,025
Item: 263104 Transfers to other govt. units					
<b>Kyali P/s</b>	Kyali	Conditional Grant to Primary Education	N/A	7,760	2,351
<b>Sapiri P/s</b>	Sapiri	Conditional Grant to Primary Education	N/A	11,008	3,724
<b>Nabiketo P/s</b>	Nabiketo	Conditional Grant to Primary Education	N/A	5,631	1,950
LCII: Gadumire				7,283	2,476
Item: 263104 Transfers to other govt. units					
<b>Gadumire P/s</b>	Gadumire	Conditional Grant to Primary Education	N/A	7,283	2,476
<b>Sector: Health</b>				<b>4,441</b>	<b>740</b>
<b>LG Function: Primary Healthcare</b>				<b>4,441</b>	<b>740</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,441</b>	<b>740</b>
LCII: Sapiri				4,441	740

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budaka Sc</b>		<i>LCIV: Budaka</i>		<b>132,010</b>	<b>18,199</b>
Item: 263104 Transfers to other govt. units					
<b>Sapiri HC III</b>	Sapiri HC III	Conditional Grant to PHC - development	N/A	4,441	740
<b>Sector: Water and Environment</b>				<b>29,313</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,313</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,208</b>	<b>0</b>
LCII: Chali				3,208	0
Item: 312104 Other Structures					
<b>New spring</b>	Nabiketo- Mulonsya spring	Conditional transfer for Rural Water	N/A	3,208	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,105</b>	<b>0</b>
LCII: Chali				26,105	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation I</b>	Izibangabo	Conditional transfer for Rural Water	N/A	4,500	0
<b>New borehole</b>	Nabiketo P/S	Conditional transfer for Rural Water	N/A	17,105	0
<b>Borehole rehabilitation</b>	Bulumbi	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Social Development</b>				<b>10,700</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,700</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,700</b>	<b>3,000</b>
LCII: Chali				8,000	3,000
Item: 263204 Transfers to other govt. units					
<b>CDD grant transferred to Budaka s/c</b>	Budaka s/c	LGMSD (Former LGDP)	N/A	8,000	3,000
LCII: Not Specified				2,700	0
Item: 263204 Transfers to other govt. units					
<b>CDD grant share of operation expense</b>	Budaka District	LGMSD (Former LGDP)	N/A	2,700	0
<b>Sector: Public Sector Management</b>				<b>19,203</b>	<b>3,959</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,203</b>	<b>3,959</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,203</b>	<b>3,959</b>
LCII: Sapiri				19,203	3,959
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Budaka Sc</b>		LGMSD (Former LGDP)	N/A	19,203	3,959

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budaka Tc</b>		<i>LCIV: Budaka</i>		<b>858,887</b>	<b>238,945</b>
<b>Sector: Agriculture</b>				<b>27,451</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>27,451</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>13,191</b>	<b>0</b>
LCII: Macholi				13,191	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniyure</b>		Locally Raised Revenues	N/A	13,191	0
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>14,260</b>	<b>0</b>
LCII: Macholi				14,260	0
Item: 314201 Materials and supplies					
<b>Laboratory supplies</b>		Other Transfers from Central Government	N/A	14,260	0
<b>Sector: Works and Transport</b>				<b>118,911</b>	<b>18,788</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>118,911</i>	<i>18,788</i>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>66,011</b>	<b>0</b>
LCII: Not Specified				66,011	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Budaka TC Road Re sealing /Periodic road maintenance</b>	pioneer and Babula road (0.325 Km)	Other Transfers from Central Government	N/A	66,011	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>52,900</b>	<b>18,788</b>
LCII: Not Specified				52,900	18,788
Item: 263312 Conditional transfers for Road Maintenance					
<b>Budaka TC routine manual road maintenance</b>	Budaka TC roads (65 Km)	Other Transfers from Central Government	N/A	11,800	2,270
<b>Budaka TC mechanical imprest for vehicle maintanance</b>	Budaka TC roads office	Other Transfers from Central Government	N/A	16,000	0
<b>Budaka TC Routine mechanised road maintenance</b>	society-nekemiya-zei road, nawoja-lyama road, nawudo-jaffa-maliga road	Other Transfers from Central Government	N/A	9,500	10,731
<b>Budaka TC roads office operations</b>	Budaka TC roads office	Other Transfers from Central Government	N/A	3,000	5,787
<b>Budaka TC periodic road maintenance. Stone pitching on tax park entrance</b>	Budaka TC (Tax park entrance)	Other Transfers from Central Government	N/A	12,600	0
<b>Sector: Education</b>				<b>459,576</b>	<b>177,674</b>

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budaka Tc</b>		<i>LCIV: Budaka</i>		<b>858,887</b>	<b>238,945</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,297</i>	<i>18,101</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500</b>	<b>0</b>
LCII: Namengo				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Budaka p/s</b>	Budaka p/s	Conditional Grant to SFG	N/A	15,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,797</b>	<b>18,101</b>
LCII: Macholi				42,883	13,458
Item: 263104 Transfers to other govt. units					
<b>Namengo boys P/s</b>	Namengo	Conditional Grant to Primary Education	N/A	8,831	2,731
<b>Namengo Girls P/s</b>	Namengo	Conditional Grant to Primary Education	N/A	9,153	2,908
<b>Budaka P/s</b>	Budaka	Conditional Grant to Primary Education	N/A	10,518	3,714
<b>Budaka FHP P/S</b>	Budaka	Conditional Grant to Primary Education	N/A	14,382	4,106
LCII: Nabweyo				14,914	4,642
Item: 263104 Transfers to other govt. units					
<b>Namirembe Boarding P/s</b>	Namirembe	Conditional Grant to Primary Education	N/A	14,914	4,642
<i>LG Function: Secondary Education</i>				<b>386,279</b>	<b>159,573</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>386,279</b>	<b>159,573</b>
LCII: Budaka				0	18,648
Item: 263319 Conditional transfers for Secondary Schools					
<b>Budaka ss</b>		Conditional Grant to Secondary Salaries	N/A	0	18,648
LCII: Macholi				328,747	140,926
Item: 263306 Conditional transfers for Secondary Salaries					
<b>RAINBOW HIGH SCHOOL</b>	RAINBOW HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	164,247	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>BUDAKA UNIVERSAL COLLEGE</b>	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	N/A	164,500	87,558

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budaka Tc</b>		<i>LCIV: Budaka</i>		<b>858,887</b>	<b>238,945</b>
<b>Rainbow High school</b>		Conditional Grant to Secondary Salaries	N/A	0	53,368
LCII: Namengo				57,532	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>BUDAKA SS</b>	BUDAKA SS	Conditional Grant to Secondary Education	N/A	57,532	0
<b>Sector: Health</b>				<b>16,198</b>	<b>15,877</b>
<b>LG Function: Primary Healthcare</b>				<b>16,198</b>	<b>15,877</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,198</b>	<b>15,877</b>
LCII: Budaka				16,198	15,877
Item: 263104 Transfers to other govt. units					
<b>Budaka HCIV</b>	BUDAKA HC III	Conditional Grant to PHC - development	N/A	16,198	15,877
<b>Sector: Public Sector Management</b>				<b>236,751</b>	<b>26,606</b>
<b>LG Function: District and Urban Administration</b>				<b>143,781</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,704</b>	<b>0</b>
LCII: Macholi				40,704	0
Item: 231002 Residential buildings (Depreciation)					
<b>Purchase of Furniture for Administrative Block</b>	Budaka S/C hqtrs. Site	LGMSD (Former LGDP)	N/A	40,704	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>0</b>
LCII: Macholi				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Four laptop computers supplied to Administration department</b>	Administration Dept. (Planner, OBT FPO, Statician, Population Officer)	LGMSD (Former LGDP)	N/A	8,000	0
<b>Output: Other Capital</b>				<b>95,077</b>	<b>0</b>
LCII: Macholi				95,077	0
Item: 314202 Work in progress					
<b>Procure and installation of Rain Water Harvesting tanks</b>	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	16,000	0
<b>Architectual design for council chamber and sports complex</b>	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	20,000	0

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budaka Tc</b>		<i>LCIV: Budaka</i>		<b>858,887</b>	<b>238,945</b>
<b>Completion of water borne toilets - planning unit</b>	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	25,000	0
<b>Extension of pipied water to the District Headquarters and construction of a Septic Tank with all its Accessories.</b>	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	34,077	0
<b>LG Function: Local Government Planning Services</b>				<b>92,970</b>	<b>26,606</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>43,533</b>	<b>21,905</b>
LCII: Macholi				43,533	21,905
Item: 312104 Other Structures					
<b>Construction of identified structures</b>		LGMSD (Former LGDP)	N/A	43,533	21,905
<b>Output: Office and IT Equipment (including Software)</b>				<b>28,000</b>	<b>0</b>
LCII: Macholi				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Four computers supplied to the District Planner, Population Officer, Assistant Statistical Officer and the Internal Auditor</b>	Budaka District headquarters	LGMSD (Former LGDP)	N/A	8,000	0
<b>LAN facility at the District headquarters established under LGMSD</b>	Budaka District headquarters	LGMSD (Former LGDP)	N/A	20,000	0
<b>Output: Other Capital</b>				<b>21,437</b>	<b>4,701</b>
LCII: Macholi				21,437	4,701
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Budaka Tc</b>		LGMSD (Former LGDP)	N/A	21,437	4,701

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachomo</b>		<i>LCIV: Budaka</i>		<b>304,751</b>	<b>102,928</b>
<b>Sector: Works and Transport</b>				<b>17,948</b>	<b>3,612</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,948</b>	<b>3,612</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,948</b>	<b>0</b>
LCII: Not Specified				2,948	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Kachomo S/C</b>	Kachomo S/C	Other Transfers from Central Government	N/A	2,948	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>15,000</b>	<b>3,612</b>
LCII: Not Specified				15,000	3,612
Item: 263312 Conditional transfers for Road Maintenance					
<b>Swamp works on Kotinyangha swamp</b>	Kotinyangha	Roads Rehabilitation Grant	N/A	15,000	3,612
<b>Sector: Education</b>				<b>226,604</b>	<b>96,844</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,260</b>	<b>15,368</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,203</b>	<b>0</b>
LCII: Kachomo				6,203	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>40 - 3 Seater desks for Bulalaka P/S</b>	Bulalaka P/S	Conditional Grant to SFG	N/A	6,203	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,500</b>	<b>0</b>
LCII: Kadenghe				47,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms constructed in Bulalaka ps</b>	Bulalaka ps	Conditional Grant to SFG	N/A	47,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,557</b>	<b>15,368</b>
LCII: Kachomo				22,305	7,108
Item: 263104 Transfers to other govt. units					
<b>Kachomo P/s</b>	Kachomo	Conditional Grant to Primary Education	N/A	9,874	3,234
<b>Bulangira P/s</b>	Bulangira	Conditional Grant to Primary Education	N/A	7,928	2,445
<b>Bulalaka P/s</b>	Bulalaka	Conditional Grant to Primary Education	N/A	4,504	1,430
LCII: Kodiri				24,252	8,260
Item: 263104 Transfers to other govt. units					
<b>St Kaloli Kodiri P/s</b>	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A	6,590	2,131



**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachomo</b>		<i>LCIV: Budaka</i>		<b>304,751</b>	<b>102,928</b>
<b>Kotinyang P/s</b>	Kotinyang	Conditional Grant to Primary Education	N/A	9,664	3,574
<b>Kodiri P/s</b>	Kodiri	Conditional Grant to Primary Education	N/A	7,998	2,555
<b>LG Function: Secondary Education</b>				<b>126,344</b>	<b>81,476</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,344</b>	<b>81,476</b>
LCII: Kachomo				126,344	81,476
Item: 263306 Conditional transfers for Secondary Salaries					
<b>NGOMA STANDARD SCH</b>	NGOMA STANDARD SCH	Conditional Grant to Secondary Education	N/A	126,344	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngoma standard s s</b>		Conditional Grant to Secondary Salaries	N/A	0	57,680
<b>Kaderuna SS</b>		Conditional Grant to Secondary Salaries	N/A	0	23,797
<b>Sector: Health</b>				<b>4,441</b>	<b>740</b>
<b>LG Function: Primary Healthcare</b>				<b>4,441</b>	<b>740</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,441</b>	<b>740</b>
LCII: Kachomo				4,441	740
Item: 263104 Transfers to other govt. units					
<b>Kaderuna HC III</b>	Kaderuna HC III	Conditional Grant to PHC - development	N/A	4,441	740
<b>Sector: Water and Environment</b>				<b>51,314</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,314</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,314</b>	<b>0</b>
LCII: Kachomo				17,105	0
Item: 312104 Other Structures					
<b>New borehole</b>	Nakabale	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Kadenghe				34,210	0
Item: 312104 Other Structures					
<b>New borehole</b>	Bunyekero	Conditional transfer for Rural Water	N/A	17,105	0
<b>New borehole I</b>	Kadeghe II	Conditional transfer for Rural Water	N/A	17,105	0
<b>Sector: Public Sector Management</b>				<b>4,444</b>	<b>1,732</b>

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachomo</b>		<i>LCIV: Budaka</i>		<b>304,751</b>	<b>102,928</b>
<i>LG Function: Local Government Planning Services</i>				<i>4,444</i>	<i>1,732</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,444</b>	<b>1,732</b>
LCII: Kachomo				4,444	1,732
Item: 312104 Other Structures					
<b>Not Specified Transfer of LGMSD Funds to Kachomo sc</b>		LGMSD (Former LGDP)	Not Started	0	990
<b>Transfer of LGMSD Funds to Nansanga sc</b>		LGMSD (Former LGDP)	N/A	4,444	742

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaderuna</b>		<i>LCIV: Budaka</i>		<b>311,227</b>	<b>19,817</b>
<b>Sector: Agriculture</b>				<b>5,865</b>	<b>336</b>
<i>LG Function: District Production Services</i>				5,865	336
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>5,865</b>	<b>336</b>
LCII: Kaderuna				5,865	336
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Cattle crush</b>		Other Transfers from Central Government	Completed	1,415	336
Item: 312104 Other Structures					
<b>Cattle crushes</b>		Other Transfers from Central Government	N/A	4,450	0
<b>Sector: Works and Transport</b>				<b>21,076</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>21,076</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,616</b>	<b>0</b>
LCII: Not Specified				4,616	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Kaderuna S/C</b>	Kaderuna S/C	Other Transfers from Central Government	N/A	4,616	0
<b>Output: District Roads Maintenance (URF)</b>				<b>16,460</b>	<b>0</b>
LCII: Not Specified				16,460	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised road maintenance</b>	Kabuna-Kebula- Kaderuna	Other Transfers from Central Government	N/A	16,460	0
<b>Sector: Education</b>				<b>183,913</b>	<b>14,915</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>103,107</b>	<b>14,915</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,304</b>	<b>0</b>
LCII: Kaperi				9,304	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>60 -3 seater desks for Kaperi ps</b>	Kaperi p/s	Conditional Grant to SFG	N/A	9,304	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,500</b>	<b>0</b>
LCII: Kaperi				47,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms constructed in Kaperi Ps under PRDP</b>	Kaperi Ps	Conditional Grant to SFG	N/A	47,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,302</b>	<b>14,915</b>
LCII: Kabuna				9,839	2,900
Item: 263104 Transfers to other govt. units					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaderuna</b>		<i>LCIV: Budaka</i>		<b>311,227</b>	<b>19,817</b>
<b>Kaperi P/s</b>	Kaperi	Conditional Grant to Primary Education	N/A	9,839	2,900
LCII: Kaderuna				36,464	12,015
Item: 263104 Transfers to other govt. units					
<b>Kaderuna P/s</b>	Kaderuna	Conditional Grant to Primary Education	N/A	9,874	3,530
<b>Kabuna P/s</b>	Kabuna	Conditional Grant to Primary Education	N/A	8,341	2,562
<b>Kiryolo P/s</b>	Kiryolo	Conditional Grant to Primary Education	N/A	9,713	3,405
<b>Kebula P/s</b>	Kebula	Conditional Grant to Primary Education	N/A	8,537	2,518
<b>LG Function: Secondary Education</b>				<b>80,806</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,806</b>	<b>0</b>
LCII: Kaderuna				80,806	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>KADERUNA SS</b>	KADERUNA S.S	Conditional Grant to Secondary Education	N/A	80,806	0
<b>Sector: Health</b>				<b>2,994</b>	<b>581</b>
<b>LG Function: Primary Healthcare</b>				<b>2,994</b>	<b>581</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,994</b>	<b>581</b>
LCII: Kebula				2,994	581
Item: 263104 Transfers to other govt. units					
<b>Kebula HC II</b>	Kebula HC II	Conditional Grant to PHC - development	N/A	2,994	581
<b>Sector: Water and Environment</b>				<b>86,627</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>86,627</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Kaderuna				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined pit latrine</b>	Kachomo trading centre	Conditional transfer for Rural Water	N/A	15,000	0
<b>Output: Spring protection</b>				<b>3,208</b>	<b>0</b>
LCII: Kebula				3,208	0
Item: 312104 Other Structures					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaderuna</b>		<i>LCIV: Budaka</i>		<b>311,227</b>	<b>19,817</b>
<b>New spring</b>	Bunyolo- Bunyolo spring	Conditional transfer for Rural Water	N/A	3,208	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,419</b>	<b>0</b>
LCII: Kabuna				17,105	0
Item: 312104 Other Structures					
<b>New borehole</b>	Bulefe	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Kaderuna				34,210	0
Item: 312104 Other Structures					
<b>New borehole</b>	Kaderuna S/C HQTR.	Conditional transfer for Rural Water	N/A	17,105	0
<b>New borehole I</b>	Nakabale	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Kaperi				17,105	0
Item: 312104 Other Structures					
<b>New borehole</b>	Kaperi-Pallisa centre	Conditional transfer for Rural Water	N/A	17,105	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>2,500</b>
LCII: Kaderuna				4,000	2,500
Item: 263204 Transfers to other govt. units					
<b>CDD grant transferred to KADERUNA S/C</b>	KADERUNA	LGMSD (Former LGDP)	N/A	4,000	2,500
<b>Sector: Public Sector Management</b>				<b>6,751</b>	<b>1,484</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,751</b>	<b>1,484</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,751</b>	<b>1,484</b>
LCII: Kaderuna				6,751	1,484
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Kaderuna s c</b>		LGMSD (Former LGDP)	N/A	6,751	1,484

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakule</b>		<i>LCIV: Budaka</i>		<b>86,632</b>	<b>13,881</b>
<b>Sector: Works and Transport</b>				<b>18,101</b>	<b>2,218</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,101</b>	<b>2,218</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,024</b>	<b>0</b>
LCII: Not Specified				3,024	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Kakule S/C</b>	Kakule S/C	Other Transfers from Central Government	N/A	3,024	0
<b>Output: District Roads Maintenance (URF)</b>				<b>15,077</b>	<b>2,218</b>
LCII: Not Specified				15,077	2,218
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised road maintenance</b>	Kakule- Namirembe-Kameruka	Other Transfers from Central Government	N/A	15,077	2,218
<b>Sector: Education</b>				<b>29,012</b>	<b>9,598</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,012</b>	<b>9,598</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,012</b>	<b>9,598</b>
LCII: Kakule				19,173	6,847
Item: 263104 Transfers to other govt. units					
<b>Namusiita P/s</b>	Namusiita	Conditional Grant to Primary Education	N/A	10,539	3,675
<b>Kakule P/s</b>	Kakule	Conditional Grant to Primary Education	N/A	8,635	3,172
LCII: Kasuleta				9,839	2,751
Item: 263104 Transfers to other govt. units					
<b>Kasuleta P/s</b>	Kasuleta	Conditional Grant to Primary Education	N/A	9,839	2,751
<b>Sector: Health</b>				<b>2,994</b>	<b>581</b>
<b>LG Function: Primary Healthcare</b>				<b>2,994</b>	<b>581</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,994</b>	<b>581</b>
LCII: Namusiita				2,994	581
Item: 263104 Transfers to other govt. units					
<b>Namusiita HC II</b>	Namusiita HC II	Conditional Grant to PHC - development	N/A	2,994	581
<b>Sector: Water and Environment</b>				<b>21,605</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,605</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,605</b>	<b>0</b>
LCII: Kasuleta				21,605	0
Item: 312104 Other Structures					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakule</b>		<i>LCIV: Budaka</i>		<b>86,632</b>	<b>13,881</b>
New borehole	Kikalu	Conditional transfer for Rural Water	N/A	17,105	0
Borehole rehabilitation	Kasuleta P/S	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: Kakule				8,000	0
Item: 263204 Transfers to other govt. units					
<b>CDD grant transferred to Kakule s/c</b>	Kakule /c	LGMSD (Former LGDP)	N/A	8,000	0
<b>Sector: Public Sector Management</b>				<b>6,920</b>	<b>1,484</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,920</b>	<b>1,484</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,920</b>	<b>1,484</b>
LCII: Kakule				6,920	1,484
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to KAKULE SC</b>		LGMSD (Former LGDP)	N/A	6,920	1,484

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamonkoli</b>		<i>LCIV: Budaka</i>		<b>17,614</b>	<b>1,573</b>
<b>Sector: Health</b>				<b>17,614</b>	<b>1,573</b>
<b>LG Function: Primary Healthcare</b>				<b>17,614</b>	<b>1,573</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>17,614</b>	<b>1,573</b>
LCII: Kamonkoli				17,614	1,573
Item: 263318 Conditional transfers for NGO Hospitals					
<b>NGO Hospital</b>	Namengo HC III	Conditional Grant to	N/A	17,614	1,573
<b>Namengo HC III</b>		NGO Hospitals			



**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyama</b>		<i>LCIV: Budaka</i>		<b>785,950</b>	<b>46,148</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>4,011</b>
<b>LG Function: District Production Services</b>				<b>0</b>	<b>4,011</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>0</b>	<b>4,011</b>
LCII: Lyama				0	4,011
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Cattle crushes</b>		Conditional transfers to Production and Marketing	Completed	0	4,011
<b>Sector: Works and Transport</b>				<b>22,835</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,835</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,525</b>	<b>0</b>
LCII: Not Specified				1,525	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Lyama S/C</b>	Lyama S/C	Other Transfers from Central Government	N/A	1,525	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Swamp raising of Lyama - Butove swamp</b>	Lyama - Butove road	Other Transfers from Central Government	N/A	9,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>12,310</b>	<b>0</b>
LCII: Not Specified				12,310	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised road maintenance</b>	Naweyo- lyama- Nakisenye road (8Km)	Other Transfers from Central Government	N/A	12,310	0
<b>Sector: Education</b>				<b>602,311</b>	<b>39,580</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>538,750</b>	<b>17,408</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>400,000</b>	<b>0</b>
LCII: Tademeri				400,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of: 7 classrooms,10 stances-lined pit latrines,1 Administration block, 1 staff house,2-2 stance pit latrines(staff house and Staff members) and 3 water Tank.</b>		Other Transfers from Central Government	N/A	400,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500</b>	<b>0</b>
LCII: Tademeri				15,500	0

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyama</b>		<i>LCIV: Budaka</i>		<b>785,950</b>	<b>46,148</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Butove p/s</b>	Butove p/s	Conditional Grant to SFG	N/A	15,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,550</b>	<b>0</b>
LCII: Suni				67,550	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction 4-in one staff House at St peter's Nalubembe p/s</b>	St peter's Nalubembe p/s	Conditional Grant to SFG	N/A	67,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,700</b>	<b>17,408</b>
LCII: Not Specified				6,968	2,121
Item: 263104 Transfers to other govt. units					
<b>Wairagala P/s</b>	Wairagala	Conditional Grant to Primary Education	N/A	6,968	2,121
LCII: Lyama				31,868	9,209
Item: 263104 Transfers to other govt. units					
<b>St Peters Nalubembe P/s</b>	Nalubembe	Conditional Grant to Primary Education	N/A	8,278	321
<b>Nakisenye P/s</b>	Nakisenye	Conditional Grant to Primary Education	N/A	14,921	5,181
<b>Suni P/s</b>	Sunni	Conditional Grant to Primary Education	N/A	8,670	3,706
LCII: Tademeri				16,863	6,077
Item: 263104 Transfers to other govt. units					
<b>Butove P/s</b>	Butove	Conditional Grant to Primary Education	N/A	8,334	3,246
<b>Linghole P/s</b>	Linghole	Conditional Grant to Primary Education	N/A	8,530	2,832
<b>LG Function: Secondary Education</b>				<b>63,561</b>	<b>22,172</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,561</b>	<b>22,172</b>
LCII: Lyama				63,561	22,172
Item: 263306 Conditional transfers for Secondary Salaries					
<b>LYAMA SEED SS</b>	LYAMA S.S	Conditional Grant to Secondary Education	N/A	63,561	0
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyama</b>		<i>LCIV: Budaka</i>		<b>785,950</b>	<b>46,148</b>
Lyama Seed school		Conditional Grant to Secondary Salaries	N/A	0	22,172
<b>Sector: Health</b>				<b>32,435</b>	<b>1,321</b>
<b>LG Function: Primary Healthcare</b>				<b>32,435</b>	<b>1,321</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Lyama				25,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of Lyama Maternity Ward</b>	Lyama HCIII	LGMSD (Former LGDP)	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,435</b>	<b>1,321</b>
LCII: Lyama				7,435	1,321
Item: 263104 Transfers to other govt. units					
<b>Lyama HC III</b>	Lyama HC III	Conditional Grant to PHC - development	N/A	4,441	740
<b>Butove II</b>	Butove HC II	Conditional Grant to PHC - development	N/A	2,994	581
<b>Sector: Water and Environment</b>				<b>116,129</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>116,129</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>116,129</b>	<b>0</b>
LCII: Lyama				34,210	0
Item: 312104 Other Structures					
<b>New borehole</b>	Lukonge B	Conditional transfer for Rural Water	N/A	17,105	0
<b>New boreholee</b>	Nakisenye	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Nalugondo				34,210	0
Item: 312104 Other Structures					
<b>New borehole</b>	Nalugondo	Conditional transfer for Rural Water	N/A	17,105	0
<b>New borehole I</b>	Naluli	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Suni				21,605	0
Item: 312104 Other Structures					
<b>New borehole</b>	Suni B - Nalubembe	Conditional transfer for Rural Water	N/A	17,105	0

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyama</b>		<i>LCIV: Budaka</i>		<b>785,950</b>	<b>46,148</b>
<b>Borehole rehabilitation</b>	Buyemba	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Tademeri Item: 312104 Other Structures				26,105	0
<b>New borehole</b>	Nasennga	Conditional transfer for Rural Water	N/A	17,105	0
<b>Borehole rehabilitation II</b>	Kazinga	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation I</b>	Namukalo	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Lyama Item: 263204 Transfers to other govt. units				6,000	0
<b>CDD grant transferred to Lyama s/c</b>	Lyama s/c	LGMSD (Former LGDP)	N/A	6,000	0
<b>Sector: Public Sector Management</b>				<b>6,240</b>	<b>1,237</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,240</b>	<b>1,237</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,240</b>	<b>1,237</b>
LCII: Lyama Item: 312104 Other Structures				6,240	1,237
<b>Transfer of LGMSD Funds to Lyama sc</b>		LGMSD (Former LGDP)	N/A	6,240	1,237

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naboa</b>		<i>LCIV: Budaka</i>		<b>178,113</b>	<b>52,963</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>4,011</b>
<b>LG Function: District Production Services</b>				<b>0</b>	<b>4,011</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>0</b>	<b>4,011</b>
LCII: Not Specified				0	4,011
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Cattle crush</b>		Conditional transfers to Production and Marketing	Completed	0	4,011
<b>Sector: Works and Transport</b>				<b>2,777</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,777</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,777</b>	<b>0</b>
LCII: Not Specified				2,777	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Naboa S/C</b>	Naboa S/C	Other Transfers from Central Government	N/A	2,777	0
<b>Sector: Education</b>				<b>139,618</b>	<b>42,080</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,543</b>	<b>12,834</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,543</b>	<b>12,834</b>
LCII: Lupada				26,181	8,319
Item: 263104 Transfers to other govt. units					
<b>Naboa Parents P/s</b>	Naboa parents	Conditional Grant to Primary Education	N/A	10,336	3,444
<b>Lupada P/s</b>	Lupada	Conditional Grant to Primary Education	N/A	15,845	4,875
LCII: Naboa				7,234	2,388
Item: 263104 Transfers to other govt. units					
<b>Naboa P/s</b>	Naboa	Conditional Grant to Primary Education	N/A	7,234	2,388
LCII: Nangeye				5,127	2,126
Item: 263104 Transfers to other govt. units					
<b>Nangeye P/s</b>	Nangeye	Conditional Grant to Primary Education	N/A	5,127	2,126
<b>LG Function: Secondary Education</b>				<b>101,075</b>	<b>29,247</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,075</b>	<b>29,247</b>
LCII: Lupada				101,075	29,247
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naboa</b>		<i>LCIV: Budaka</i>		<b>178,113</b>	<b>52,963</b>
<b>NABOA SS</b>	NABOA ss	Conditional Grant to Secondary Education	N/A	101,075	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Naboa S S</b>		Conditional Grant to Secondary Salaries	N/A	0	29,247
<b>Sector: Health</b>				<b>4,441</b>	<b>740</b>
<b>LG Function: Primary Healthcare</b>				<b>4,441</b>	<b>740</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,441</b>	<b>740</b>
LCII: Naboa				4,441	740
Item: 263104 Transfers to other govt. units					
<b>Naboa HC III</b>	Naboa HC III	Conditional Grant to PHC - development	N/A	4,441	740
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Bunyekero				4,500	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Kakoli A	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Lupada				9,000	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation I</b>	Naboa parents P/S	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation</b>	Namuseru II	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Naboa				4,500	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation I</b>	Namwamba	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>4,400</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>4,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>4,400</b>
LCII: Naboa				6,000	4,400
Item: 263204 Transfers to other govt. units					
<b>CDD grant transferred to Naboa s/c</b>	Naboa s/c	LGMSD (Former LGDP)	N/A	6,000	4,400

**Vote: 571** Budaka District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naboa</b>		<i>LCIV: Budaka</i>		<b>178,113</b>	<b>52,963</b>
<i>Sector: Public Sector Management</i>				<i>7,277</i>	<i>1,732</i>
<i>LG Function: Local Government Planning Services</i>				<i>7,277</i>	<i>1,732</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,277</b>	<b>1,732</b>
LCII: Naboa				7,277	1,732
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Naboa Sc</b>		LGMSD (Former LGDP)	N/A	7,277	1,732

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nansanga</b>		<i>LCIV: Budaka</i>		<b>70,943</b>	<b>8,912</b>
<b>Sector: Works and Transport</b>				<b>2,058</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,058</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,058</b>	<b>0</b>
LCII: Not Specified				2,058	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Nansanga S/C</b>	Nansanga	Other Transfers from Central Government	N/A	2,058	0
<b>Sector: Education</b>				<b>43,427</b>	<b>8,912</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,427</b>	<b>8,912</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500</b>	<b>0</b>
LCII: bulumba				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Bulumba p/s</b>	Bulumba p/s	Conditional Grant to SFG	N/A	15,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,927</b>	<b>8,912</b>
LCII: Nansanga A				27,927	8,912
Item: 263104 Transfers to other govt. units					
<b>Idudi P/s</b>	Idudi	Conditional Grant to Primary Education	N/A	7,977	2,452
<b>Bulumba P/s</b>	Bulumba	Conditional Grant to Primary Education	N/A	6,821	2,234
<b>Nansanga P/s</b>	Nansanga	Conditional Grant to Primary Education	N/A	13,129	4,226
<b>Sector: Water and Environment</b>				<b>21,605</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,605</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,605</b>	<b>0</b>
LCII: Idudi A				17,105	0
Item: 312104 Other Structures					
<b>New borehole I</b>	Idudi A	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Nansanga B				4,500	0
Item: 312104 Other Structures					
<b>Borehole</b>	Budoba	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Public Sector Management</b>				<b>3,853</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>3,853</b>	<b>0</b>



**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nansanga</b>		<i>LCIV: Budaka</i>		<b>70,943</b>	<b>8,912</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,853</b>	<b>0</b>
LCII: Nansanga A				3,853	0
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Nansanga sc</b>		LGMSD (Former LGDP)	N/A	3,853	0

**Vote: 571** Budaka District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Budaka</i>		<b>6,492</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>6,492</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,492</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,492</b>	<b>0</b>
LCII: Not Specified				6,492	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole maintenance kit</b>	District Water Office	Conditional transfer for Rural Water	N/A	4,000	0
<b>Laptop and printer</b>		Conditional transfer for Rural Water	N/A	2,492	0

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iki-Iki</b>		<i>LCIV: Iki-Iki</i>		<b>632,657</b>	<b>99,113</b>
<b>Sector: Works and Transport</b>				<b>4,199</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,199</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,199</b>	<b>0</b>
LCII: Not Specified				4,199	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Iki-Iki S/C</b>	Iki- Iki S/C	Other Transfers from Central Government	N/A	4,199	0
<b>Sector: Education</b>				<b>478,337</b>	<b>96,641</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>196,583</b>	<b>20,087</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,203</b>	<b>0</b>
LCII: Iki-Iki				6,203	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>40 - 3SEATER desks for Bugoola P/S</b>	Bugoola P/S	Conditional Grant to SFG	N/A	6,203	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,500</b>	<b>0</b>
LCII: Iki-Iki				47,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms constructed in Bugoola Ps under PRDP</b>	Bugoola Ps	Conditional Grant to SFG	N/A	47,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500</b>	<b>0</b>
LCII: Iki-Iki				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Bugoola p/s</b>	Bugoola p/s	Conditional Grant to SFG	N/A	15,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,550</b>	<b>0</b>
LCII: Iki-Iki				67,550	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction 4-in one staff House at Bugoola</b>	Bugoola p/s	Conditional Grant to SFG	N/A	67,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,830</b>	<b>20,087</b>
LCII: Iki-Iki				18,326	5,874
Item: 263104 Transfers to other govt. units					
<b>Iki Iki Township P/s</b>	Iki-Iki	Conditional Grant to Primary Education	N/A	9,804	2,993
<b>Bugoola P/s</b>	Bugoola	Conditional Grant to Primary Education	N/A	8,523	2,881

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iki-Iki</b>		<i>LCIV: Iki-Iki</i>		<b>632,657</b>	<b>99,113</b>
LCII: Kaitangole				8,831	3,670
Item: 263104 Transfers to other govt. units					
<b>Iki Iki Integrated P/s</b>	Ik-Iki Intergrated	Conditional Grant to Primary Education	N/A	8,831	3,670
LCII: Kakoli				9,384	3,042
Item: 263104 Transfers to other govt. units					
<b>Nyanza I</b>	Nyanza I	Conditional Grant to Primary Education	N/A	9,384	3,042
LCII: Petete				23,290	7,501
Item: 263104 Transfers to other govt. units					
<b>Kadenghe P/s</b>	Kadenghe	Conditional Grant to Primary Education	N/A	12,737	3,964
<b>Bugolya P/s</b>	Bugolya	Conditional Grant to Primary Education	N/A	10,553	3,537
<b>LG Function: Secondary Education</b>				<b>281,754</b>	<b>76,554</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>281,754</b>	<b>76,554</b>
LCII: Iki-Iki				281,754	76,554
Item: 263306 Conditional transfers for Secondary Salaries					
<b>IKI IKI SS</b>	IKI-IKI S.S	Conditional Grant to Secondary Education	N/A	176,882	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>IKI IKI HIGH SCHOOL</b>	IKI IKI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	104,872	40,364
<b>Iki-Iki SS</b>		Conditional Grant to Secondary Salaries	N/A	0	36,190
<b>Sector: Health</b>				<b>53,441</b>	<b>740</b>
<b>LG Function: Primary Healthcare</b>				<b>53,441</b>	<b>740</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Iki-Iki				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Four stance Pit latrine At Iki-Iki Health C III</b>	Iki-Iki HC III	LGMSD (Former LGDP)	N/A	15,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>34,000</b>	<b>0</b>
LCII: Iki-Iki				34,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
<b>LCIII: Iki-Iki</b>		<i>LCIV: Iki-Iki</i>		<b>632,657</b>	<b>99,113</b>	
<b>Tilling of maternity ward at Iki-iki HC III</b>	Iki-iki HC III	LGMSD (Former LGDP)	N/A	25,000	0	
<b>Renovation of Iki-Iki Maternity Ward</b>		LGMSD (Former LGDP)	N/A	9,000	0	
<i>Lower Local Services</i>						
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,441</b>	<b>740</b>	
LCII: Iki-Iki				4,441	740	
Item: 263104 Transfers to other govt. units						
<b>Iki-IKI HC III</b>	Iki-IKI HC III	Conditional Grant to PHC - development	N/A	4,441	740	
<b>Sector: Water and Environment</b>				<b>81,902</b>	<b>0</b>	
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>81,902</b>	<b>0</b>	
<i>Capital Purchases</i>						
<b>Output: Spring protection</b>				<b>3,208</b>	<b>0</b>	
LCII: Petete				3,208	0	
Item: 312104 Other Structures						
<b>New spring</b>	Nalubembe- spring	Namulangira	Conditional transfer for Rural Water	N/A	3,208	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>78,694</b>	<b>0</b>	
LCII: Iki-Iki				19,674	0	
Item: 312104 Other Structures						
<b>New PRDP borehole</b>	Buloki		Conditional transfer for Rural Water	N/A	19,674	0
LCII: Kakoli				39,347	0	
Item: 312104 Other Structures						
<b>New PRDP borehole</b>	Kabyongha		Conditional transfer for Rural Water	N/A	19,674	0
<b>New PRDP borehole I</b>	Kakoli P/S		Conditional transfer for Rural Water	N/A	19,674	0
LCII: Petete				19,674	0	
Item: 312104 Other Structures						
<b>New PRDP borehole A</b>	Kawulumu		Conditional transfer for Rural Water	N/A	19,674	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>0</b>	
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>0</b>	
<i>Lower Local Services</i>						
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>0</b>	
LCII: Iki-Iki				8,000	0	
Item: 263204 Transfers to other govt. units						

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iki-Iki</b>		<i>LCIV: Iki-Iki</i>		<b>632,657</b>	<b>99,113</b>
<b>CDD grant transferred to Kamonkoli s/c</b>	Kamonkoli s/c	LGMSD (Former LGDP)	N/A	8,000	0
<b>Sector: Public Sector Management</b>				<b>6,777</b>	<b>1,732</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,777</b>	<b>1,732</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,777</b>	<b>1,732</b>
LCII: Iki-Iki				6,777	1,732
Item: 312104 Other Structures					
<b>Not Specified Transfer of LGMSD Funds to Iki-Iki Sc</b>		LGMSD (Former LGDP)	N/A	6,777	1,732

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kameruka</b>		<i>LCIV: Iki-Iki</i>		<b>315,498</b>	<b>28,141</b>
<b>Sector: Works and Transport</b>				<b>88,059</b>	<b>2,425</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,059</b>	<b>2,425</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,379</b>	<b>0</b>
LCII: Not Specified				2,379	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Kameruka S/C</b>	Kameruka S/C	Other Transfers from Central Government	N/A	2,379	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>85,681</b>	<b>2,425</b>
LCII: Nanzala				80,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Box culvert on Kadokolene (1.5km) bridge constructed including swamp raising and gravelling civil works.</b>	Kadokolene swamp	Roads Rehabilitation Grant	N/A	80,000	0
LCII: Not Specified				5,681	2,425
Item: 263312 Conditional transfers for Road Maintenance					
<b>Swamp works on Kabuyayi swamp</b>	Kabuyayi swamp	Roads Rehabilitation Grant	N/A	5,681	2,425
<b>Sector: Education</b>				<b>168,580</b>	<b>23,492</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,043</b>	<b>11,439</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,500</b>	<b>0</b>
LCII: Kameruka				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Kameruka p/s</b>	Kameruka p/s	Conditional Grant to SFG	N/A	15,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,550</b>	<b>0</b>
LCII: Lerya				67,550	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction 4-in one staff House at Lerya P/S</b>	Lerya p/s	Conditional Grant to SFG	N/A	67,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,993</b>	<b>11,439</b>
LCII: Kameruka				27,465	9,291
Item: 263104 Transfers to other govt. units					
<b>Nanzala P/s</b>	Nanzala	Conditional Grant to Primary Education	N/A	9,475	3,211

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kameruka</b>		<i>LCIV: Iki-Iki</i>		<b>315,498</b>	<b>28,141</b>
<b>Bupchai P/s</b>	Bupchai	Conditional Grant to Primary Education	N/A	8,376	2,976
<b>Kameruka P/s</b>	Kameruka	Conditional Grant to Primary Education	N/A	9,615	3,104
LCII: Lerya				7,529	2,148
Item: 263104 Transfers to other govt. units					
<b>Lerya P/s</b>	Lerya	Conditional Grant to Primary Education	N/A	7,529	2,148
<b>LG Function: Secondary Education</b>				<b>50,537</b>	<b>12,053</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,537</b>	<b>12,053</b>
LCII: Kameruka				50,537	12,053
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAMERUKA SEED SECONDARY SCHOOL</b>	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	50,537	12,053
<b>Sector: Health</b>				<b>14,441</b>	<b>740</b>
<b>LG Function: Primary Healthcare</b>				<b>14,441</b>	<b>740</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Kameruka				10,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house in Kameruka HCIII renovated.</b>	Kameruka HCIII	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,441</b>	<b>740</b>
LCII: Kameruka				4,441	740
Item: 263104 Transfers to other govt. units					
<b>Kameruka HC III</b>	Kameruka HC III	Conditional Grant to PHC - development	N/A	4,441	740
<b>Sector: Water and Environment</b>				<b>37,418</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,418</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,208</b>	<b>0</b>
LCII: Nabugalo				3,208	0
Item: 312104 Other Structures					
<b>New sspring</b>	Watuma spring	Conditional transfer for Rural Water	N/A	3,208	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,210</b>	<b>0</b>
LCII: Kameruka				17,105	0



**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kameruka</b>		<i>LCIV: Iki-Iki</i>		<b>315,498</b>	<b>28,141</b>
Item: 312104 Other Structures					
<b>New borehole</b>	Kaija	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Lerya				17,105	0
Item: 312104 Other Structures					
<b>New borehole</b>	Bunamwera	Conditional transfer for Rural Water	N/A	17,105	0
<b>Sector: Public Sector Management</b>				<b>7,000</b>	<b>1,484</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,000</b>	<b>1,484</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>1,484</b>
LCII: Kameruka				7,000	1,484
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Kameruka Sc</b>		LGMSD (Former LGDP)	N/A	7,000	1,484

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamonkoli</b>		<i>LCIV: Iki-Iki</i>		<b>312,328</b>	<b>26,237</b>
<b>Sector: Agriculture</b>				<b>5,865</b>	<b>336</b>
<i>LG Function: District Production Services</i>				<i>5,865</i>	<i>336</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>5,865</b>	<b>336</b>
LCII: Kadimukoli				1,415	336
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Cattle crush</b>		Other Transfers from Central Government	Completed	1,415	336
LCII: Kamonkoli				4,450	0
Item: 312104 Other Structures					
<b>Cattle crushes</b>		Other Transfers from Central Government	N/A	4,450	0
<b>Sector: Works and Transport</b>				<b>19,102</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,102</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,896</b>	<b>0</b>
LCII: Not Specified				3,896	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Kamonkoli S/C</b>	Kamonkoli S/C	Other Transfers from Central Government	N/A	3,896	0
<b>Output: District Roads Maintenance (URF)</b>				<b>15,206</b>	<b>0</b>
LCII: Not Specified				15,206	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised road maintenance</b>	Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	15,206	0
<b>Sector: Education</b>				<b>174,394</b>	<b>19,295</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,394</i>	<i>19,295</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>46,500</b>	<b>0</b>
LCII: Bunyolo				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Nyanza II p/s</b>	Nyanza II p/s	Conditional Grant to SFG	N/A	15,500	0
LCII: Jami				31,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 - stance lined pitlatrine at Jami p/s</b>	Jami p/s	Conditional Grant to SFG	N/A	15,500	0

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamonkoli</b>		<i>LCIV: Iki-Iki</i>		<b>312,328</b>	<b>26,237</b>
<b>Construction of 5 - stance lined pitlatrine at Mivule p/s</b>	Mivule p/s	Conditional Grant to SFG	N/A	15,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,550</b>	<b>0</b>
LCII: Kamonkoli				67,550	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction 4-in one staff House at Kamonkoli p/s</b>	Kamonkoli p/s	Conditional Grant to SFG	N/A	67,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,344</b>	<b>19,295</b>
LCII: Jami				15,736	4,818
Item: 263104 Transfers to other govt. units					
<b>Mivule P/s</b>	Mivule	Conditional Grant to Primary Education	N/A	7,760	2,459
<b>Jami P/s</b>	Jami	Conditional Grant to Primary Education	N/A	7,977	2,359
LCII: Kadimukoli				19,495	6,685
Item: 263104 Transfers to other govt. units					
<b>Namuyago P/s</b>	Namuyago	Conditional Grant to Primary Education	N/A	8,908	2,964
<b>Kadimukoli P/s</b>	Kadimukoli	Conditional Grant to Primary Education	N/A	10,588	3,721
LCII: Kamonkoli				18,893	5,798
Item: 263104 Transfers to other govt. units					
<b>Nyanza II</b>	Nyanza II	Conditional Grant to Primary Education	N/A	6,100	1,854
<b>Kamonkoli Mixed P/s</b>	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A	12,793	3,944
LCII: Sekulo				6,219	1,994
Item: 263104 Transfers to other govt. units					
<b>Sekulo P/s</b>	Sekulo	Conditional Grant to Primary Education	N/A	6,219	1,994
<b>Sector: Health</b>				<b>55,862</b>	<b>3,885</b>
<b>LG Function: Primary Healthcare</b>				<b>55,862</b>	<b>3,885</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kamonkoli				25,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamonkoli</b>		<i>LCIV: Iki-Iki</i>		<b>312,328</b>	<b>26,237</b>
<b>Tilling of maternity ward at Kamonkoli HC III</b>	Kamonkoli HC III	LGMSD (Former LGDP)	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>26,422</b>	<b>3,145</b>
LCII: Jami				17,614	1,573
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ngo Hospital SIITA HC III</b>	SIITA HCIII	Conditional Grant to NGO Hospitals	N/A	17,614	1,573
LCII: Kamonkoli				8,807	1,573
Item: 263318 Conditional transfers for NGO Hospitals					
<b>NGO Hospital Marah</b>	Marah HC II	Conditional Grant to NGO Hospitals	N/A	8,807	1,573
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,441</b>	<b>740</b>
LCII: Kamonkoli				4,441	740
Item: 263104 Transfers to other govt. units					
<b>Kamonkoli HC III</b>	Kamonkoli HC III	Conditional Grant to PHC - development	N/A	4,441	740
<b>Sector: Water and Environment</b>				<b>43,210</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,210</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,210</b>	<b>0</b>
LCII: Bunyolo				17,105	0
Item: 312104 Other Structures					
<b>New borehole</b>	Bubirwe	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Jami				21,605	0
Item: 312104 Other Structures					
<b>New borehole</b>	Bunyolo A	Conditional transfer for Rural Water	N/A	17,105	0
<b>Borehole rehabilitation</b>	Budukulo	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Sekulo				4,500	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Sekulo p/s	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Public Sector Management</b>				<b>13,895</b>	<b>2,722</b>
<b>LG Function: Local Government Planning Services</b>				<b>13,895</b>	<b>2,722</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,895</b>	<b>2,722</b>

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamonkoli</b>		<i>LCIV: Iki-Iki</i>		<b>312,328</b>	<b>26,237</b>
LCII: Kamonkoli Item: 312104 Other Structures				13,895	2,722
<b>Transfer of LGMSD Funds to kamonkoli Sc</b>		LGMSD (Former LGDP)	N/A	13,895	2,722

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katira</b>		<i>LCIV: Iki-Iki</i>		<b>191,684</b>	<b>21,001</b>
<b>Sector: Works and Transport</b>				<b>9,105</b>	<b>5,480</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,105</b>	<b>5,480</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,644</b>	<b>0</b>
LCII: Not Specified				2,644	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Katira S/C</b>	Katira	Other Transfers from Central Government	N/A	2,644	0
<b>Output: District Roads Maintenance (URF)</b>				<b>6,461</b>	<b>5,480</b>
LCII: Not Specified				6,461	5,480
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised road maintenance</b>	Muloni-seku- Kerekerene	Other Transfers from Central Government	N/A	6,461	5,480
<b>Sector: Education</b>				<b>36,569</b>	<b>12,804</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,569</b>	<b>12,804</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,569</b>	<b>12,804</b>
LCII: Katira				10,210	2,915
Item: 263104 Transfers to other govt. units					
<b>Katira P/s</b>	Katira	Conditional Grant to Primary Education	N/A	10,210	2,915
LCII: Kavule				8,635	3,209
Item: 263104 Transfers to other govt. units					
<b>Kakoli P/s</b>	Kakoli	Conditional Grant to Primary Education	N/A	8,635	3,209
LCII: Kerekerene				17,724	6,680
Item: 263104 Transfers to other govt. units					
<b>Kerekerene P/s</b>	kerekerene	Conditional Grant to Primary Education	N/A	10,987	4,040
<b>Kadatumi P/s</b>	Kadatumi	Conditional Grant to Primary Education	N/A	6,737	2,641
<b>Sector: Health</b>				<b>108,881</b>	<b>1,479</b>
<b>LG Function: Primary Healthcare</b>				<b>108,881</b>	<b>1,479</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Katira				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Katira HC III</b>	Katira HC III	LGMSD (Former LGDP)	N/A	65,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Katira				10,000	0

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katira</b>		<i>LCIV: Iki-Iki</i>		<b>191,684</b>	<b>21,001</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house in Katira HCIII renovated.</b>	Katira HCIII	Conditional Grant to PHC - development	N/A	10,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kerekerene				25,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of Kerekerene Maternity Ward</b>	Katira HC III	LGMSD (Former LGDP)	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,881</b>	<b>1,479</b>
LCII: Katira				4,441	740
Item: 263104 Transfers to other govt. units					
<b>Katira HC III</b>	Katira HC III	Conditional Grant to PHC - development	N/A	4,441	740
LCII: Kerekerene				4,441	740
Item: 263104 Transfers to other govt. units					
<b>Kerekerene HC III</b>	Kerekerene HC III	Conditional Grant to PHC - development	N/A	4,441	740
<b>Sector: Water and Environment</b>				<b>26,105</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,105</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,105</b>	<b>0</b>
LCII: Kadatumi				26,105	0
Item: 312104 Other Structures					
<b>New borehole</b>	Bukomolo	Conditional transfer for Rural Water	N/A	17,105	0
<b>Borehole rehabilitationN</b>	Bulalaka	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation</b>	Nansenye	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Social Development</b>				<b>4,662</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,662</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,662</b>	<b>0</b>
LCII: Katira				4,662	0
Item: 263204 Transfers to other govt. units					
<b>CDD grant transferred to Katira</b>	Katira s/c	LGMSD (Former LGDP)	N/A	4,662	0
<b>Sector: Public Sector Management</b>				<b>6,362</b>	<b>1,237</b>

**Vote: 571** Budaka District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katira</b>		<i>LCIV: Iki-Iki</i>		<b>191,684</b>	<b>21,001</b>
<i>LG Function: Local Government Planning Services</i>				<i>6,362</i>	<i>1,237</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,362</b>	<b>1,237</b>
LCII: Katira				6,362	1,237
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Katira Sc</b>		LGMSD (Former LGDP)	N/A	6,362	1,237



**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugiti</b>		<i>LCIV: Iki-Iki</i>		<b>373,663</b>	<b>64,076</b>
<b>Sector: Works and Transport</b>				<b>12,052</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,052</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,360</b>	<b>0</b>
LCII: Not Specified				2,360	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Mugiti S/C</b>	Mugiti S/C	Other Transfers from Central Government	N/A	2,360	0
<b>Output: District Roads Maintenance (URF)</b>				<b>9,692</b>	<b>0</b>
LCII: Not Specified				9,692	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised road maintenance</b>	mailo tanu- mugiti	Other Transfers from Central Government	N/A	9,692	0
<b>Sector: Education</b>				<b>198,407</b>	<b>47,242</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,526</b>	<b>7,170</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,526</b>	<b>7,170</b>
LCII: Mugiti				10,707	3,483
Item: 263104 Transfers to other govt. units					
<b>Mugiti P/s</b>	Mugiti	Conditional Grant to Primary Education	N/A	10,707	3,483
LCII: Nyanza				10,819	3,687
Item: 263104 Transfers to other govt. units					
<b>Bwibere P/s</b>	Bwibere	Conditional Grant to Primary Education	N/A	10,819	3,687
<b>LG Function: Secondary Education</b>				<b>176,882</b>	<b>40,072</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,882</b>	<b>40,072</b>
LCII: Bukaligwoko				176,882	40,072
Item: 263319 Conditional transfers for Secondary Schools					
<b>MUGITI HIGH SCHOOL</b>	MUGITI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	176,882	40,072
<b>Sector: Health</b>				<b>32,083</b>	<b>15,597</b>
<b>LG Function: Primary Healthcare</b>				<b>32,083</b>	<b>15,597</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Mugiti				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply and Installation of Solar system at Mugiti HCIII</b>		LGMSD (Former LGDP)	N/A	15,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>17,083</b>	<b>15,597</b>

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugiti</b>		<i>LCIV: Iki-Iki</i>		<b>373,663</b>	<b>64,076</b>
LCII: Mugiti				17,083	15,597
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Construction of a staff house at Mugiti HC III (Rolled).</b>		LGMSD (Former LGDP)	N/A	17,083	15,597
<b>Sector: Water and Environment</b>				<b>21,605</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,605</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,605</b>	<b>0</b>
LCII: Mugiti				17,105	0
Item: 312104 Other Structures					
<b>New borehole</b>	Bwikomba	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Nyanza				4,500	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Nyanza	Conditional transfer for Rural Water	N/A	4,500	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Mugiti				5,000	0
Item: 263204 Transfers to other govt. units					
<b>CDD grant transferred to Mugiti s/c</b>	Mugiti s/c	LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>104,516</b>	<b>1,237</b>
<b>LG Function: District and Urban Administration</b>				<b>98,148</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>98,148</b>	<b>0</b>
LCII: Mugiti				98,148	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of new District administration block</b>	Mugiti S/C Hqtrs. Site	LGMSD (Former LGDP)	N/A	43,148	0
<b>Construction of new subcounty headquarter office block</b>	Mugiti s/c	LGMSD (Former LGDP)	N/A	55,000	0
<b>LG Function: Local Government Planning Services</b>				<b>6,368</b>	<b>1,237</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,368</b>	<b>1,237</b>
LCII: Bukaligwoko				6,368	1,237

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugiti</b>		<i>LCIV: Iki-Iki</i>		<b>373,663</b>	<b>64,076</b>
Item: 312104 Other Structures					
<b>Transfer of LGMSD Funds to Mugiti sc</b>		LGMSD (Former LGDP)	N/A	6,368	1,237

**Vote: 571** Budaka District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Iki-Iki</i>		<b>135,551</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<i>135,551</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,551</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>135,551</b>	<b>0</b>
LCII: Not Specified				135,551	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Iki-IKI- Kerekerene road</b>	Iki-IKI- Kerekerene road (7Km)	Other Transfers from Central Government	N/A	135,551	0

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>236,286</b>	<b>33,843</b>
<b>Sector: Works and Transport</b>				<b>94,000</b>	<b>3,089</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>94,000</b>	<b>3,089</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>94,000</b>	<b>3,089</b>
LCII: Not Specified				94,000	3,089
Item: 263312 Conditional transfers for Road Maintenance					
<b>250 Km of District roads maintained under routine manual maintenance</b>	All District Feeder roads	Other Transfers from Central Government	N/A	76,000	3,089
<b>Installation of 12 culvert lines complete with head walls</b>	On the following roads: Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	18,000	0
<b>Sector: Education</b>				<b>55,060</b>	<b>21,860</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,060</b>	<b>21,860</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>55,060</b>	<b>18,970</b>
LCII: Not Specified				55,060	18,970
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on contracts of FY 14-15, Completion of 2-classroom block at Katira p/s (24m) and monitoring of projects Technical staff.</b>	All contracts of FY 14-15	Conditional Grant to SFG	N/A	55,060	18,970
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>2,890</b>
LCII: Not Specified				0	2,890
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	0	2,890
<b>Sector: Health</b>				<b>47,457</b>	<b>7,674</b>
<b>LG Function: Primary Healthcare</b>				<b>47,457</b>	<b>7,674</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>21,540</b>	<b>7,674</b>
LCII: Not Specified				21,540	7,674
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 571** Budaka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>236,286</b>	<b>33,843</b>
<b>Payment of Retentions for completed projects for 2014/15 F/Y at Iki-iki H CIII for Fencing,Supply of solarbat Budaka HC Iv,Tilling at Kaderuna HCIII,completion of construction of staff House at Mugiti</b>		LGMSD (Former LGDP)	N/A	21,540	7,674
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>25,917</b>	<b>0</b>
LCII: Not Specified				25,917	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retentions at Lyama HCIII (Surveying),Rennoation of Staff House at Namusita HC II,Pit Latrine at Mugiti HC III,Fencing at Naboa HC III , Fencing at Kameruka HC III and payment of staff House at Butove HC II</b>		Not Specified	N/A	25,917	0
<b>Sector: Water and Environment</b>				<b>27,620</b>	<b>1,220</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,620</b>	<b>1,220</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,620</b>	<b>1,220</b>
LCII: Not Specified				27,620	1,220
Item: 312104 Other Structures					
<b>Facilitation for the Assesment of boreholes for planning of rehabilitation in FY 15-16</b>	District Wide	Conditional transfer for Rural Water	N/A	3,195	1,220
<b>Payment of retention on contracts of FY 14-15</b>	Contrascts of FY 14-15	Conditional transfer for Rural Water	N/A	24,425	0
<b>Sector: Public Sector Management</b>				<b>12,148</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>12,148</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,148</b>	<b>0</b>
LCII: Not Specified				12,148	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 571** Budaka District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>236,286</b>	<b>33,843</b>
<b>Purchase of office Furniture (Assorted)</b>		Not Specified	N/A	12,148	0

**Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 571** Budaka District**2015/16 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