

Vote: 571 Budaka District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2013/14. 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: 16/10/2014

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

Vote: 571 Budaka District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	435,022	98,807	23%
2a. Discretionary Government Transfers	1,227,965	605,398	49%
2b. Conditional Government Transfers	11,637,583	6,021,884	52%
2c. Other Government Transfers	824,221	349,167	42%
3. Local Development Grant	459,457	229,729	50%
4. Donor Funding	329,335	124,174	38%
Total Revenues	14,913,583	7,429,158	50%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,594,938	727,273	726,749	46%	46%	100%
2 Finance	252,617	82,822	82,411	33%	33%	100%
3 Statutory Bodies	462,475	193,765	172,157	42%	37%	89%
4 Production and Marketing	1,284,851	632,889	595,890	49%	46%	94%
5 Health	2,152,794	915,959	809,500	43%	38%	88%
6 Education	7,308,215	4,000,807	3,932,786	55%	54%	98%
7a Roads and Engineering	541,734	248,360	149,004	46%	28%	60%
7b Water	691,987	345,993	216,686	50%	31%	63%
8 Natural Resources	78,442	35,259	35,237	45%	45%	100%
9 Community Based Services	271,258	111,687	71,078	41%	26%	64%
10 Planning	197,568	106,465	31,787	54%	16%	30%
11 Internal Audit	76,706	27,878	27,879	36%	36%	100%
Grand Total	14,913,584	7,429,158	6,851,163	50%	46%	92%
Wage Rec't:	8,074,558	4,021,984	4,009,359	50%	50%	100%
Non Wage Rec't:	3,320,324	1,719,044	1,549,413	52%	47%	90%
Domestic Dev't	3,189,367	1,563,957	1,168,218	49%	37%	75%
Donor Dev't	329,336	124,174	124,172	38%	38%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The overall budget performance was cumulatively 7,429,158(50%) with the worst performance exhibited under local revenue at 23%.

All funds received in the Quarter were transferred to the communities through the administration account, Budgets released ranged between 46% in administration to 55% in Education department budgets spent ranged between 26% in community based services due to CDD grants not transferred to communities and FAL activities differed and an average of 43% budget expenditure due to slow contract process and slow progress by contractors and service providers.

Release spent ranged between 30% in planning due to sub county LGMSD support to Northern Uganda activities not implemented in the quarter and Internal Audit and Finance under performance at 100 %

Vote: 571 Budaka District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	435,022	98,807	23%
Property related Duties/Fees	4,850	0	0%
Educational/Instruction related levies	5,048	0	0%
Fees from appeals	500	0	0%
Advertisements/Billboards	3,497	54	2%
Inspection Fees	3,600	0	0%
Land Fees	15,935	960	6%
Local Service Tax	20,772	9,872	48%
Market/Gate Charges	20,700	5,813	28%
Park Fees	3,260	1,000	31%
Miscellaneous	176,182	15,750	9%
Public Health Licences	831	30	4%
Refuse collection charges/Public convenience	1,000	0	0%
Business licences	33,000	6,325	19%
Registration of Businesses	2,400	1,805	75%
Rent & Rates from other Gov't Units	26,777	8,046	30%
Agency Fees	20,000	4,200	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	128	6%
Animal & Crop Husbandry related levies	2,420	330	14%
Other Fees and Charges	86,500	44,103	51%
Sale of (Produced) Government Properties/assets	4,000	0	0%
Application Fees	1,750	393	22%
2a. Discretionary Government Transfers	1,227,965	605,398	49%
Transfer of Urban Unconditional Grant - Wage	125,194	40,938	33%
Urban Unconditional Grant - Non Wage	93,177	46,588	50%
Transfer of District Unconditional Grant - Wage	702,623	364,386	52%
District Unconditional Grant - Non Wage	306,972	153,486	50%
2b. Conditional Government Transfers	11,637,583	6,021,884	52%
Conditional Grant to PHC - development	387,360	193,680	50%
Conditional Grant to PHC Salaries	1,385,546	597,633	43%
Conditional Grant to Primary Education	412,921	275,280	67%
Conditional Grant to Primary Salaries	4,051,298	2,156,387	53%
Conditional Grant to Secondary Education	1,041,993	694,662	67%
Conditional Grant to PHC- Non wage	92,988	46,494	50%
Conditional Grant to PAF monitoring	46,804	23,402	50%
Conditional Grant to NGO Hospitals	44,034	22,018	50%
Conditional Grant to Functional Adult Lit	8,871	4,436	50%
Conditional Grant to Secondary Salaries	1,391,112	671,575	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	16,234	50%
Conditional Grant to Community Devt Assistants Non Wage	11,469	5,734	50%
Conditional Grant to Agric. Ext Salaries	28,002	6,733	24%
Conditional Grant for NAADS	858,036	429,018	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
NAADS (Districts) - Wage	254,985	127,493	50%
Conditional Grant to Women Youth and Disability Grant	8,092	4,046	50%
Conditional transfer for Rural Water	669,987	334,993	50%

Vote: 571 Budaka District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	31,766	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,080	15,600	24%
Conditional transfers to DSC Operational Costs	25,553	12,776	50%
Conditional transfers to Production and Marketing	103,624	51,812	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	54,600	39%
Conditional transfers to Special Grant for PWDs	16,894	8,446	50%
Conditional Grant to SFG	319,396	159,698	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to School Inspection Grant	17,056	8,528	50%
Roads Rehabilitation Grant	115,681	57,840	50%
2c. Other Government Transfers	824,221	349,167	42%
Support to Northern Uganda-MoLG/LGMSD	42,768	42,768	100%
CAIP	10,000	5,000	50%
Roads maintenance - URF	349,193	190,252	54%
NUSAF2	418,763	107,650	26%
National Council for Women	3,497	3,497	100%
3. Local Development Grant	459,457	229,729	50%
LGMSD (Former LGDP)	459,457	229,729	50%
4. Donor Funding	329,335	124,174	38%
Neglected Tropical Diseases (NTD)	33,113	37,595	114%
SDS-USAID II	258,006	84,403	33%
GLOBAL FUND II	38,216	2,176	6%
Total Revenues	14,913,583	7,429,158	50%

(i) Cummulative Performance for Locally Raised Revenues

The collection of local revenue of 50,544,000/= (11% of annual local revenue budget) entirely by the District collections and nil collections from LLGs altogether was below par due to ongoing revenue mobilization exercise that had only commenced with enumeration, assessment and collection.

The LLGs continued to perform dismally through under declarations of revenue collected, abdication of collection mandate and unwarranted political interventions

(ii) Cummulative Performance for Central Government Transfers

Domestic Government transfers that includes Unconditional grant wage and Non wage at 288,287,510 representing 9%, Local Government conditional recurrent grant of 1,755,625,031 giving 53%, Capital Development conditional grant of 923,487,081 at 28% level of performance, and registered a decline as compared to last quarter and this has been attributed to reduction in the NAADS release for the quarter. The rest of the central Government transfers have performed at 100% Of the quarterly budgets, for example LDG/LGMSD 0F 114,864,000, Rural water 167,497,000, PHC Development 96,840,000, SFG 79,849,000, Road rehabilitation grant 28,849,000, Uganda Road Fund(URF) Increased in performance from 74,637,000 to 115,614,831 representing a 65% increase.

(iii) Cummulative Performance for Donor Funding

Out of the total Donor fund collection of 44,988,000, in the quarter, 38,331,000 is from SDS (Strengthening Decentralisation Sustainability) representing 85% of the total receipts of the quarter, Neglected Tropical Diseases contributed shs.4,481,500 10% performance level, 2,176,000 a 5% performance level is from Global Fund HIV 11 and it was the worst performing source of funding, due to the comparison between the budgeted of 38,216,000 against the actual receipt of 2,176,000 only and there was no communication to that effect.

Vote: 571 Budaka District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,840	358,230	43%	209,460	166,418	79%
Conditional Grant to PAF monitoring	8,808	4,404	50%	2,202	2,202	100%
Locally Raised Revenues	119,638	28,996	24%	29,910	19,800	66%
Multi-Sectoral Transfers to LLGs	145,399	61,102	42%	36,350	23,294	64%
District Unconditional Grant - Non Wage	78,950	42,544	54%	19,737	18,480	94%
Urban Unconditional Grant - Non Wage		633		0	0	
Transfer of Urban Unconditional Grant - Wage	125,194	40,625	32%	31,299	12,679	41%
Transfer of District Unconditional Grant - Wage	359,851	179,926	50%	89,963	89,963	100%
<i>Development Revenues</i>	757,098	369,043	49%	189,274	246,288	130%
Donor Funding	25,683	49,624	193%	6,421	49,624	773%
LGMSD (Former LGDP)	172,852	65,451	38%	43,213	0	0%
Locally Raised Revenues	15,600	0	0%	3,900	0	0%
Other Transfers from Central Government	418,763	107,650	26%	104,691	107,650	103%
Multi-Sectoral Transfers to LLGs	124,200	146,318	118%	31,050	89,014	287%
Total Revenues	1,594,938	727,273	46%	398,734	412,706	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,840	357,706	43%	209,460	175,189	84%
Wage	485,045	247,159	51%	121,261	129,250	107%
Non Wage	352,795	110,547	31%	88,199	45,939	52%
<i>Development Expenditure</i>	757,098	369,043	49%	189,274	268,918	142%
Domestic Development	731,415	319,419	44%	182,854	219,294	120%
Donor Development	25,683	49,624	193%	6,421	49,624	773%
Total Expenditure	1,594,938	726,749	46%	398,734	444,106	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		524	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		524	0%			

The administration department cumulatively received 460,159,000/= being 29% of the targeted performance of 50%.

The low performance in the mid term was attributed to;

Poor local revenue collection mobilization efforts and poor performance at LLGs. Donor funding under SDS at 10% due to changes in funds release modalities and multi sectoral transfers at 26% due to slow and poor implementation at sub county and town council levels

The quarterly performance was 143,124,000/= being 36% of the planned performance. Local revenue and unconditional grant non wage were not realized for the planned development activities due to the the performance gaps mentioned above plus domestic arrears on the unconditional grant.

The unspent balance of 524,000/= was for general office operations

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

The balance on account was shillings 524,905. This was meant to pay a service provider, Shell Elgon who serviced a car but was not paid

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	300	0
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled		25
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	1,594,938	726,749
Cost of Workplan (US\$ '000):	1,594,938	726,749

For the period under review the district was represented in four court cases, guard and cleaning services were provided, Government projects and programs were monitored at district and lower local governments, the district physical planning committee was supported to identify and verify land for Mugiti Health Center III and opening of land belonging to Budaka district and Budaka Town council. Two motor vehicles for CAO and Deputy CAO and 4 computers were maintained. Pay change reports were submitted to Ministry of public service to effect changes in salary records for some employees. Follow up of audit queries with the office of Auditor general was done. District headquarter compound was maintained. Subscription was made to ULGA. Fuel for monthly operations was purchased and burial expenses met. Minor repairs were made on the administration block e.g. replacement of pad locks. Retention was paid for the latrine which was constructed in the compound. Independence day was marked on 9/10/2013. Government programs were coordinated in the quarter.

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	248,617	76,287	31%	62,154	32,414	52%
Locally Raised Revenues	36,792	11,059	30%	9,198	4,960	54%
Multi-Sectoral Transfers to LLGs	44,149	14,458	33%	11,037	0	0%
District Unconditional Grant - Non Wage	64,000	16,287	25%	16,000	10,212	64%
Transfer of District Unconditional Grant - Wage	103,676	34,484	33%	25,919	17,242	67%
<i>Development Revenues</i>	4,000	6,535	163%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs		6,535		0	0	
Total Revenues	252,617	82,822	33%	63,154	32,414	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	248,617	75,876	31%	62,154	38,079	61%
Wage	103,676	34,484	33%	25,919	17,242	67%
Non Wage	144,941	41,392	29%	36,235	20,837	58%
<i>Development Expenditure</i>	4,000	6,535	163%	1,000	0	0%
Domestic Development	4,000	6,535	163%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	252,617	82,411	33%	63,154	38,079	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		411	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		411	0%			

The department of Finance cumulatively realized 82,822,000/= (33%) by end of quarter II. This was below 50% due to low local revenue collections because caused by unrecorded revenues at LLGs. Transfer of District unconditional grant non wage at 25% (16,287,000/=) was due to reallocation of funds to Planning to conduct a budget conference in December. Salaries at 33% (34,484,000/=) was due to errors at planning for staff in the department. At quarterly stage the department expected a total of shillings 63,154, 000 in the quarter, However, realized 32,414,000 / = representing 51% of the quarterly budget.

Local revenue performed at 54% (4,960,000/=) due to poor revenue performance attributed to decrease in the following sources; LLGs Local revenue mobilization did not realize much, District unconditional grant was at 64% (10,212,000/=) due to domestic arrears under administration that took the first call. Poor communication for multi sectoral implemented activities.

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

The unspent balance was 411,000/= for generator fuel arising from power interruptions in the course of work

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2014	30-12-2013
Value of LG service tax collection	18000000	9811750
Value of Other Local Revenue Collections		43254023
Date of Approval of the Annual Workplan to the Council	30-08-2014	30-04-14
Date for presenting draft Budget and Annual workplan to the Council		30-05-14
Date for submitting annual LG final accounts to Auditor General	30-09-2013	30-12-2013
Function Cost (UShs '000)	252,617	82,411
Cost of Workplan (UShs '000):	252,617	82,411

The following were the achievements for the department:

- Prepared and responded to audit queries to the Office of The Auditor General during the Exit meeting in Kampala.
- Prepared and submitted the BFP 2014-2015 to MOFPED,
- Successfully conducted the budget conference progressive report.
- Prepared and submitted the quarter one OBT

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	453,939	193,765	43%	113,485	109,203	96%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	63,533	31,766	50%	15,883	15,883	100%
Conditional transfers to DSC Operational Costs	25,553	12,776	50%	6,388	6,388	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	54,600	39%	35,100	27,300	78%
Conditional transfers to Councillors allowances and Ex	64,080	15,600	24%	16,020	7,221	45%
Locally Raised Revenues	54,309	7,810	14%	13,577	1,310	10%
Multi-Sectoral Transfers to LLGs	49,420	38,131	77%	12,355	35,289	286%
District Unconditional Grant - Non Wage	33,244	33,083	100%	8,311	15,812	190%
<i>Development Revenues</i>	8,536	0	0%	2,134	0	0%
Donor Funding	8,536	0	0%	2,134	0	0%
Total Revenues	462,475	193,765	42%	115,619	109,203	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,939	172,157	38%	113,485	105,686	93%
Wage	163,800	62,400	38%	40,950	27,300	67%
Non Wage	290,139	109,757	38%	72,535	78,386	108%
<i>Development Expenditure</i>	8,536	0	0%	2,134	0	0%
Domestic Development	0	0		0	0	
Donor Development	8,536	0	0%	2,134	0	0%
Total Expenditure	462,475	172,157	37%	115,619	105,686	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,608	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,608	5%			

The approved departmental budget was 462,475,000 and the cumulative outturn was 193,765,000/= representing 42%. The DSC chairs salary was at 0% because there is no Chairperson in place. The Ex-gratia releases for LC I and II are realized in quarter IV.

The cumulative expenditure was 172,157,000 (37% of Planned cumulative expenditure). More funds are released in quarter I and II and less released in quarter III and IV to iron out the discrepancy. The plan for the quarter was shs. 115,619,000 and the outturn was shs. 109,203,000 representing 94%. DSC Chairs salary was at 0% because of lack of DSC Chairperson, gratuity to elected leaders was shs. 27,300,000(78%), Councilor's allowances and ex-gratia was shs. 7,221,000 (45%). The under performance here was because Ex-gratia for LC 1 and 11 that will be released in fourth quarter. Local revenue was shs 1,310,000 (10%) and this under performance was due to poor local revenue collections. Un conditional grant was shs.15,812,000(190%). The over expenditure was due to increase in council activities due to change in budgeting cycle.

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

The unspent balance of shs. 21,608,000/= (9%) was due to PRDP funds under District Land Board for surveying of administrative units and the procurement process was still on going by the end of the quarter and balances on allowances and ex-gratia.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	25
No. of Land board meetings	12	4
No. of Auditor Generals queries reviewed per LG	50	20
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	0
Function Cost (US\$ '000)	462,475	172,157
Cost of Workplan (US\$ '000):	462,475	172,157

Political leaders salaries paid, one council meeting held, each of the 5 standing committees held 1 meeting, 4 district contracts committee meetings held, 2 district land board meetings held, 5 district service commission meetings held, 3 Public Accounts Committee meetings to review Internal Audit report for Budaka District Local Govt quarter 1 FY 2012/13 conducted, office operations carried out.

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,815	203,871	48%	106,703	101,984	96%
Conditional Grant to Agric. Ext Salaries	28,002	6,733	24%	7,000	3,366	48%
Conditional transfers to Production and Marketing	103,624	51,812	50%	25,906	25,906	100%
NAADS (Districts) - Wage	254,985	127,493	50%	63,746	63,746	100%
Multi-Sectoral Transfers to LLGs	2,342	500	21%	586	0	0%
District Unconditional Grant - Non Wage	6,000	1,403	23%	1,500	1,000	67%
Transfer of District Unconditional Grant - Wage	31,861	15,930	50%	7,965	7,965	100%
<i>Development Revenues</i>	858,036	429,018	50%	214,509	143,006	67%
Conditional Grant for NAADS	858,036	429,018	50%	214,509	143,006	67%
Total Revenues	1,284,851	632,889	49%	321,212	244,990	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,814	166,873	39%	106,703	81,704	77%
Wage	286,846	146,789	51%	7,965	75,077	943%
Non Wage	139,968	20,084	14%	98,738	6,627	7%
<i>Development Expenditure</i>	858,036	429,017	50%	214,509	143,006	67%
Domestic Development	858,036	429,017	50%	214,509	143,006	67%
Donor Development	0	0		0	0	
Total Expenditure	1,284,850	595,890	46%	321,212	224,710	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,998	9%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,999	3%			

The department expected to receive shillings 321,212,000 but received 244,990,000. The decline was attributed to a fall in the NAADS release from the expected shillings 214,509,000 to 143,006,000. Also, there was a decrease in Local revenue and conditional grant for extension salaries from shillings 1,500,000 to 1,000,000 and 7000,000 to 3,366,000 respectively. Much of this money was spent according to plan as follows;

1. NAADS funds transferred to LLGs 143,006,000
2. Wages paid for extension staff and contract salaries 75,077,000
3. Non wage recurrent expenditure of 6,627,000

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

The balance of the funds was meant to accumulate for procurement of cassava cuttings and for procurement of tractor discs

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	3857	2980
No. of farmer advisory demonstration workshops	1416	59
No. of farmers receiving Agriculture inputs	1416	0
Function Cost (US\$ '000)	1,154,660	556,562
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	40000	0
No. of fish ponds constructed and maintained	3	0
No. of tsetse traps deployed and maintained	4800	0
Function Cost (US\$ '000)	128,190	38,828
Function: 0183 District Commercial Services		
No of cooperative groups supervised	13	0
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	2,000	500
Cost of Workplan (US\$ '000):	1,284,850	595,890

The major achievements of the quarter included:

- sourcing planting materials of Brown streak virus disease resistant cassava varieties for multiplication
- Data collection on performance of fruit tree
- mentoring Accounts assistants at sub county level
- servicing of departmental computers
- Transfer of NAADS funds to LLGs
- Maintenance of Demonstrations at DATIC

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,562,337	672,760	43%	390,584	293,427	75%
Conditional Grant to PHC Salaries	1,385,546	597,633	43%	346,387	258,671	75%
Conditional Grant to PHC- Non wage	92,988	46,494	50%	23,247	23,247	100%
Conditional Grant to NGO Hospitals	44,034	22,018	50%	11,009	11,009	100%
Locally Raised Revenues	8,345	0	0%	2,086	0	0%
Multi-Sectoral Transfers to LLGs	29,423	5,712	19%	7,356	0	0%
District Unconditional Grant - Non Wage	2,000	903	45%	500	500	100%
<i>Development Revenues</i>	590,457	243,199	41%	147,614	103,497	70%
Conditional Grant to PHC - development	387,360	193,680	50%	96,840	96,840	100%
Donor Funding	182,283	40,151	22%	45,571	6,657	15%
LGMSD (Former LGDP)	20,813	9,368	45%	5,203	0	0%
Total Revenues	2,152,794	915,959	43%	538,198	396,924	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,562,337	668,035	43%	390,584	296,128	76%
Wage	1,385,546	597,633	43%	346,387	258,671	75%
Non Wage	176,791	70,403	40%	44,198	37,457	85%
<i>Development Expenditure</i>	590,456	141,464	24%	147,614	81,545	55%
Domestic Development	408,173	101,314	25%	102,043	41,395	41%
Donor Development	182,283	40,150	22%	45,571	40,150	88%
Total Expenditure	2,152,793	809,500	38%	538,198	377,673	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,725	0%			
<i>Development Balances</i>		101,734	17%			
Domestic Development		101,733	25%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		106,459	5%			

The department cumulatively received 915,959,000/= (43%) below the 50% target by end of quarter. Local revenue performed at 0% due to an unfair allocation policy to the department and multi sectoral transfers whose implementation is controlled at LLGs. Overall expenditure was 809,500,000/= (38%) with a closing balance of 106,459,000/= (5%) that is attributable to the maternity ward construction in Mugiti sub county.

The quarterly revenues 396,924,000/= (74%) with local revenue at 0% and multisectorals at 0% because of the allocation policy mentioned above.

The unspent balance of 106,459,000/= was due to delayed procurement process for the acquisition of land for the maternity at the sub county.

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

The unspent balance of 106,459,000/= was due to delayed commencement of construction work due to land disputes at the maternity site.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO Basic health facilities		521
No. and proportion of deliveries conducted in the NGO Basic health facilities		180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		666
Number of trained health workers in health centers	216	216
No. of trained health related training sessions held.	10	0
Number of outpatients that visited the Govt. health facilities.	175913	61384
Number of inpatients that visited the Govt. health facilities.	3851	3151
No. and proportion of deliveries conducted in the Govt. health facilities	3456	2767
%age of approved posts filled with qualified health workers	71	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99
No. of children immunized with Pentavalent vaccine	7479	2438
No of staff houses constructed	1	0
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
Value of medical equipment procured	14400000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	64400000	134400000
Value of health supplies and medicines delivered to health facilities by NMS	232084000	133600000
Number of outpatients that visited the NGO Basic health facilities	9036	4485
Function Cost (US\$ '000)	2,152,793	809,500
Cost of Workplan (US\$ '000):	2,152,793	809,500

Medecines were supplied to Health facilities via the NMS distribution method, a total of 4485 outpatients visited the NGO health facilities, and 521 inpatients, we also had inpatients at government health facilities and outpatients. Immunisations were also carried out. Construction of maternities at Nansanga and Namusita were carried out.

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,982,438	3,835,286	55%	1,745,609	1,816,678	104%
Conditional Grant to Primary Salaries	4,051,298	2,156,387	53%	1,012,824	995,890	98%
Conditional Grant to Secondary Salaries	1,391,112	671,575	48%	347,778	312,558	90%
Conditional Grant to Primary Education	412,921	275,280	67%	103,230	137,640	133%
Conditional Grant to Secondary Education	1,041,993	694,662	67%	260,498	347,331	133%
Conditional transfers to School Inspection Grant	17,056	8,528	50%	4,264	4,264	100%
Locally Raised Revenues	20,585	9,214	45%	5,146	9,214	179%
Multi-Sectoral Transfers to LLGs	2,350	0	0%	588	0	0%
District Unconditional Grant - Non Wage	8,000	3,085	39%	2,000	500	25%
Transfer of District Unconditional Grant - Wage	37,122	16,555	45%	9,281	9,281	100%
<i>Development Revenues</i>	325,777	165,521	51%	81,444	79,849	98%
Conditional Grant to SFG	319,396	159,698	50%	79,849	79,849	100%
LGMSD (Former LGDP)	6,381	5,823	91%	1,595	0	0%
Total Revenues	7,308,215	4,000,807	55%	1,827,054	1,896,527	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,982,438	3,835,285	55%	1,745,609	1,816,678	104%
Wage	5,479,533	2,844,516	52%	1,369,883	1,317,729	96%
Non Wage	1,502,905	990,769	66%	375,726	498,949	133%
<i>Development Expenditure</i>	325,777	97,501	30%	81,444	43,353	53%
Domestic Development	325,777	97,501	30%	81,444	43,353	53%
Donor Development	0	0		0	0	
Total Expenditure	7,308,215	3,932,786	54%	1,827,053	1,860,031	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		68,020	21%			
Domestic Development		68,020	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,021	1%			

The department cumulatively received 4,000,807,000/= (55%) just above the 50% performance because of releases in respect of UPE, USE that are released over three quarters instead four ideally it improves performance. District unconditional grants and local revenues performed below at 45% due poor local revenue mobilization and domestic arrears taking first call on unconditional grant nonwage.

The quarterly performance was 1,896,527,000 (104%) above the quarterly plan of 1,827,054,000/= due to releases mentioned above that are released over three quarters instead of the planned four. Local revenue performed at 179% due to the PLE allocation for national exams.

Total expenditure was 1,860,031,000/= (102%) giving unspent balance of 68,021,000/=

The unspent balance of 68,021,000/= is in respect of on going construction works for classrooms and Pit latrines that are still under construction. As well as furniture supplies

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

The unspent balance of 68,021,000/= is in respect of on going construction works for classrooms and Pit latrines that are still under construction in Chesire home, Namirembe boarding P/s. As well as furniture supplies D.E.Os office, Nabiketo P/s.

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture (PRDP)	3	0
No. of teacher houses constructed (PRDP)	1	1
No. of teachers paid salaries	921	921
No. of qualified primary teachers	921	921
No. of School management committees trained (PRDP)	59	59
No. of pupils enrolled in UPE	61175	61175
No. of student drop-outs	300	345
No. of Students passing in grade one	220	173
No. of pupils sitting PLE	3771	3772
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed	38	15
Function Cost (US\$ '000)	4,729,569	2,511,419
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	220	220
No. of students passing O level	887	0
No. of students sitting O level	1182	0
No. of students enrolled in USE	8514	9356
No. of ICT laboratories completed	1	1
No. of science laboratories constructed	1	1
Function Cost (US\$ '000)	2,472,105	1,375,125
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	59	59
Function Cost (US\$ '000)	106,540	46,242
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,308,215	3,932,786

1 teacher house was constructed and still ongoing at Namirembe P/s. 921 primary teachers received salaries 15 pit latrine stances constructed. UPE and USE funds transferred to schools verified.

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	407,054	245,859	60%	101,763	132,831	131%
Roads Rehabilitation Grant		57,840		0	28,920	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	211,945	128,605	61%	52,986	53,968	102%
Multi-Sectoral Transfers to LLGs	148,900	41,656	28%	37,225	41,266	111%
District Unconditional Grant - Non Wage	10,000	404	4%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	34,708	17,354	50%	8,677	8,677	100%
<i>Development Revenues</i>	19,000	2,500	13%	4,750	0	0%
Roads Rehabilitation Grant		0		0	0	
LGMSD (Former LGDP)	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	10,000	2,500	25%	2,500	0	0%
Total Revenues	426,054	248,360	58%	106,513	132,831	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,734	146,504	28%	130,683	96,758	74%
Wage	34,708	8,677	25%	8,677	0	0%
Non Wage	488,026	137,827	28%	122,006	96,758	79%
<i>Development Expenditure</i>	19,000	2,500	13%	4,750	2,500	53%
Domestic Development	19,000	2,500	13%	4,750	2,500	53%
Donor Development	0	0		0	0	
Total Expenditure	541,734	149,004	28%	135,433	99,258	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,355	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,356	18%			

In second quarter, the district received Ushs 53,968,000 (102%) of the quarter 2 budget) for URF activities. The quarterly release was over 100% because URF released all the annual budgeted funds for sub county roads in one quarter (2nd Qtr.) Ushs 28,920,000 for PRDP was received for road maintenance activities(100% of the quarterly PRDP budget). The total release for roads for 2nd quarter was Ush 132,831,000/= (98% of the quarterly budget). The quarterly total release was over 100% because URF released all the annual budgeted funds for sub county roads in this second quarter. The cumulative release for roads by 2nd quarter was Ush 248,360,000 (46% of the annual budget). The quarterly expenditure total was Ush 99,258,000 (73% Of the quarterly budget). The cumulative expenditure was Ush 149,004,000 (28% of the annual budget). The unspent cumulative balance was Ush 99,356,000 18% of annual budget). The unspent balance were funds meant for mechanized road maintenance which delayed to start due to procurement delays (supply of road construction materials)

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

The unspent cumulative balance was Ush 99,356,000 (18% of annual budget). The unspent balance were funds meant for mechanized road maintenance which delayed to start due to procurement delays (supply of road construction materials)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 571 Budaka District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	76	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained		61
Length in Km of Urban unpaved roads routinely maintained	71	0
No. of bottlenecks cleared on community Access Roads	2	2
Length in Km of District roads routinely maintained	303	244
Length in Km of District roads maintained.	20	0
<i>Function Cost (US\$ '000)</i>	541,734	149,004
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	541,734	149,004

244Km of district roads routinely maintained by road gangs, 1 District road committee meeting held, 2 vehicle servicing, 3 months operation of the District road

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	11,000	50%	5,500	5,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	334,993	50%	167,497	167,497	100%
Conditional transfer for Rural Water	669,987	334,993	50%	167,497	167,497	100%
Total Revenues	691,987	345,993	50%	172,997	172,997	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	10,214	46%	5,500	5,885	107%
Wage	0	0		0	0	
Non Wage	22,000	10,214	46%	5,500	5,885	107%
<i>Development Expenditure</i>	669,987	206,472	31%	167,497	189,621	113%
Domestic Development	669,987	206,472	31%	167,497	189,621	113%
Donor Development	0	0		0	0	
Total Expenditure	691,987	216,686	31%	172,997	195,506	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		786	4%			
<i>Development Balances</i>		128,522	19%			
Domestic Development		128,522	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,308	19%			

In the second quarter, the District received Ushs 167,497,000 (100% of the quarterly budget) as the DWSCG & PRDP inclusive and Ushs 5,500,000 (100% of the quarterly budget) as the Sanitation Grant. The total release for water and sanitation was Ushs 172,997,000 (25% of the Annual Budget). The expenditure on sanitation grant was Ushs 5,885,000 (100% of quarter 2 release), on the Water Grant, expenditure was Ushs 189,621,333 (113 % of the quarter release). This was due to expenditure on some activities which were rolled to Q2 from Q1). The cumulative release for both water and sanitation is Ushs 345,993,000 (50% of the annual water and sanitation budget). The cumulative expenditure for water and sanitation is Ushs 216,686,000 (31% of the annual budget and 62% of the cumulative release). The cumulative unspent balance is 129,308,000 (19% of the budget and 38% of the release). The unspent balance are funds for boreholes that their construction was delayed by the procurement process. The boreholes are now under construction and shall be paid for in 3rd quarter

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

The unspent balance are funds for boreholes that their construction was delayed by the procurement process. The boreholes are now under construction and shall be paid for in 3rd quarter

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	61	30
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	16	3
No. of sources tested for water quality	20	20
No. of water and Sanitation promotional events undertaken	40	37
No. of water user committees formed.	98	58
No. Of Water User Committee members trained	588	348
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22	15
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	44	26
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	691,987	216,686
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	691,987	216,686

20 supervision visits carried out, 20 water sources tested for quality, 3 District water sanitation coordination committee meetings held, 37 water and sanitation promotion events conducted (18 community sensitisation on critical requirements, 18 community sanitation baseline surveys conducted, 1 Extension staff/social mobilisers quarterly review meetings at the District headquarters.), 58 water user committees formed and trained (18 for new boreholes and 40 for existing boreholes), 348 Water user committee members trained, 15 advocacy activities on promotion of water and sanitation (12 Subcounty advocacy meetings, 1 district advocacy meetings, 2 radio programmes), 26 boreholes drilled in FY 2012-13 balances paid for

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,442	35,259	47%	18,861	16,878	89%
Conditional Grant to District Natural Res. - Wetlands (32,467	16,234	50%	8,117	8,117	100%
Multi-Sectoral Transfers to LLGs	3,930	1,100	28%	983	0	0%
District Unconditional Grant - Non Wage	4,000	403	10%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	35,045	17,522	50%	8,761	8,761	100%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Total Revenues	78,442	35,259	45%	19,611	16,878	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,442	35,237	47%	18,861	17,840	95%
Wage	35,045	17,522	50%	8,761	8,761	100%
Non Wage	40,397	17,715	44%	10,099	9,079	90%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	78,442	35,237	45%	19,611	17,840	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22	0%			

The department cumulatively realized 35,259,000/= (45%) just below the 50% planned by end of quarter II. Unconditional grant nonwage performed at 10% due to poor allocation mechanism by the budget desk and domestic arrears taking the first call. LGMSD at 0% was due to main activities being postponed to the rainy season. The cumulative expenditure was 35,237,000/= consistent with the receipts in the period.

The department expected to receive shillings 19,611,000 in the quarter. However, shillings 16,878,000 (86.5% of quarterly budget) was realized. The deficit was due to non remittance of LGMSD 750,000/- whose activities were deferred to the rainy season in quarter IV, unconditional grant 1,000,000/- because domestic arrears took first call on the allocation, and multi sectoral 983,000/- where LLGs plans are not implemented and communicated.

The department had a balance of 22,000/= by end of quarter II.

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

By the end of the quarter the unspent funds were 22,000/- to take care bank charges and maintenance of bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	0
No. of community women and men trained in ENR monitoring (PRDP)	350	0
Function Cost (UShs '000)	78,442	35,237

Vote: 571 Budaka District**2013/14 Quarter 2*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	78,442	35,237

1) Purchased office stationery. 2) Motor cycles serviced. 3) Preparation and submission of reports. 4) Nursery activities carried out. 5) Wed and sprayed Agro forestry demo. 6) Collected Wetland data for SWAPs. 7) Paid bank and UMEME charges.

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,655	49,133	42%	29,414	22,897	78%
Conditional Grant to Functional Adult Lit	8,871	4,436	50%	2,218	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,469	5,734	50%	2,867	2,867	100%
Conditional Grant to Women Youth and Disability Gr	8,092	4,046	50%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	8,446	50%	4,223	4,223	100%
Locally Raised Revenues	8,000	61	1%	2,000	61	3%
Other Transfers from Central Government	3,497	3,497	100%	874	0	0%
Multi-Sectoral Transfers to LLGs	12,813	0	0%	3,203	0	0%
District Unconditional Grant - Non Wage	4,000	903	23%	1,000	500	50%
Transfer of District Unconditional Grant - Wage	44,019	22,010	50%	11,005	11,005	100%
<i>Development Revenues</i>	153,603	62,553	41%	38,401	39,413	103%
Donor Funding	101,241	34,399	34%	25,310	24,289	96%
LGMSD (Former LGDP)	52,362	28,073	54%	13,091	15,043	115%
Locally Raised Revenues		82		0	82	
Total Revenues	271,258	111,687	41%	67,814	62,310	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,655	35,219	30%	29,414	20,073	68%
Wage	44,019	22,010	50%	11,005	11,005	100%
Non Wage	73,636	13,209	18%	18,409	9,068	49%
<i>Development Expenditure</i>	153,603	35,859	23%	38,401	25,749	67%
Domestic Development	52,362	1,460	3%	13,091	1,460	11%
Donor Development	101,241	34,399	34%	25,310	24,289	96%
Total Expenditure	271,258	71,078	26%	67,814	45,822	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,915	12%			
<i>Development Balances</i>		26,694	17%			
Domestic Development		26,694	51%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,609	15%			

The community based services department cumulatively realized 111,687,000 (41%) of the planned budget.

Cumulatively the department spent 71,078,000/= (26%). The poor performing areas being local revenue, district unconditional and multi sectoral transfers that are either controlled by the budget desk that did not remit.

At quarterly level the department realized 62,310,000/= (92%) out of the planned 67,814,000/=. Central government transfers performed at 100%. The exceptions were local revenue at 3% being interest income, low performance attributed to poor local revenue mobilization efforts monitoring and collection. Other government transfers were released 100% in quarter I this was in respect of Women council grant. District unconditional grant was 500,000 (50%) of planned value which was an improvement from prior allocations.

The quarterly expenditure was 45,822,000/= that was 68% of planned expenditure.

The unspent balance of 40,609,000/= (15%) related to recurrent 13,965,000/= was in respect of deferred activities under FAL, transfer of women council grant and Special grant for PWDs. Also social rehabilitation activities deferred largely due to delayed issuance of LPOs, delay by focal person for FAL to implement activity. Development grant was CDD (26,734,000/=) that was not transferred to beneficiaries sub counties due to delay by communities to submit proposals for funding.

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

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 9: Community Based Services**

The unspent balance related to recurrent was in respect of deferred activities under FAL, transfer of women council grant and Special grant for PWDs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	3056	1195
No. of Active Community Development Workers	14	10
No. FAL Learners Trained	1500	1539
No. of children cases (Juveniles) handled and settled	60	8
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	40	0
No. of women councils supported	14	14
<i>Function Cost (US\$ '000)</i>	271,258	71,078
<i>Cost of Workplan (US\$ '000):</i>	271,258	71,078

Settled 1195 children back to their families, 10 active development workers at each of the LLGs supported
 1539 FAL learners trained. 8 Juvenile cases settled.
 13 Youth councils supported and 14 women councils supported.
 1 report produced and submitted to relevant offices

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,359	31,697	44%	18,090	17,049	94%
Conditional Grant to PAF monitoring	37,996	18,998	50%	9,499	9,499	100%
Locally Raised Revenues	11,801	1,610	14%	2,950	1,110	38%
District Unconditional Grant - Non Wage	8,000	3,809	48%	2,000	2,800	140%
Transfer of District Unconditional Grant - Wage	14,562	7,280	50%	3,640	3,640	100%
<i>Development Revenues</i>	125,209	74,768	60%	31,302	20,000	64%
Donor Funding	11,593	0	0%	2,898	0	0%
LGMSD (Former LGDP)	70,848	32,000	45%	17,712	20,000	113%
Other Transfers from Central Government	42,768	42,768	100%	10,692	0	0%
Total Revenues	197,568	106,465	54%	49,392	37,049	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,359	27,787	38%	18,090	13,139	73%
Wage	14,562	7,280	50%	3,640	3,640	100%
Non Wage	57,797	20,507	35%	14,449	9,499	66%
<i>Development Expenditure</i>	125,209	4,000	3%	31,302	0	0%
Domestic Development	113,616	4,000	4%	28,404	0	0%
Donor Development	11,593	0	0%	2,898	0	0%
Total Expenditure	197,568	31,787	16%	49,392	13,139	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,911	5%			
<i>Development Balances</i>		70,768	57%			
Domestic Development		70,768	62%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		74,679	38%			

The Planning department cumulatively realized 106,465,000/= (54%) above targeted performance of 50%. This was attributed to funds under LGMSD in respect of LLGS for procurement of furniture that was opening balance and has not been utilised.

Low local revenue collections that resulted into only 1,610,000 (14%) transfers to the department. Donor funding under grant B from SDS has not been realized due to funding timing changes by the SDS programme.

Cumulative expenditure was 31,787,000/= (16%) .

The quarterly receipts were 37,049,000/= (75%). Donor, and other government transfers were at 0% as donor grant B were not yet actualized by donor, other government grants were unspent balances from prior year and were opening balances.

The unspent balance was 74,679,000/= relating to funds to LLGs furniture and for Health constructions for pit latrines not transferred.

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

The unspent balance was 74,679,000/= relating to funds to LLGs furniture and for Health constructions for pit latrines not transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	7
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (US\$ '000)	197,568	31,787
Cost of Workplan (US\$ '000):	197,568	31,787

4 TPC meetings were conducted 1 council meeting was held and minutes produced. 1 budget conference was conducted.

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,706	27,878	38%	18,177	13,045	72%
Locally Raised Revenues	4,837	600	12%	1,209	600	50%
Multi-Sectoral Transfers to LLGs	14,091	1,371	10%	3,523	0	0%
District Unconditional Grant - Non Wage	12,000	5,017	42%	3,000	2,000	67%
Transfer of District Unconditional Grant - Wage	41,778	20,890	50%	10,445	10,445	100%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	76,706	27,878	36%	19,177	13,045	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,706	27,879	38%	18,176	13,045	72%
Wage	41,778	20,890	50%	10,445	10,445	100%
Non Wage	30,928	6,989	23%	7,732	2,600	34%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	76,706	27,879	36%	19,176	13,045	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative quarterly outturn was 27,878,000 which was 36% of the budget, this was below the 50% target by close of the quarter. The department realized 13,045,000/= (68%) of quarterly budget. Unconditional grants realized were 2,000,000/= (67%). The shortfall was due to domestic arrears that took a first call on the sharing unconditional grants non wage and as such internal audit could not realize 100% quarterly funding. Local revenue at 50% (600,000/=) was due to poor local revenue collections by the District, poor mobilization at the LLGs and unrecorded local revenue at sub county, this in effect affected the allocation to the department. All funds were utilized with no unspent balances.

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

There were nil unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	120	35
Date of submitting Quarterly Internal Audit Reports	15-07-2014	30-01-2014
<i>Function Cost (UShs '000)</i>	76,706	27,879
Cost of Workplan (UShs '000):	76,706	27,879

All 11 departments and votes at the District headquarters were audited; 12 sub counties were audited; Supplies to stores verified; Programmes under implementation from various grants, SFG, LGMSD, PRDP, DWSCG PHC Development

Vote: 571 Budaka District

2013/14 Quarter 2

Workplan 11: Internal Audit

verified; 5 departmental staff received salaries

1 audit report submitted to all relevant offices by 30th January 2014. 1 Management letter was also served onto management prior to the report. Also 1 NAADS report was produced and issued to management

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Installation of security lights to the main gate and other strategic areas

Compound cleaning services undertaken throughout the year.

Contribution to ULGA carried out on the quarterly basis

DTPC meetings coordinated and conducted on a monthly basis

Compound cleaning services undertaken

Compound cleaning services undertaken

DTPC meetings coordinated and conducted on a monthly basis monthly

Electricity bills to Umeme cleared as per the UMEME invoices

General office operational activities carried

General Staff Salaries		129,250
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		150
Bank Charges and other Bank related costs		228
Subscriptions		1,500
Telecommunications		250
Guard and Security services		0
Electricity		1,990
General Supply of Goods and Services		516
Consultancy Services- Short-term		884
Travel Inland		15,454
Fuel, Lubricants and Oils		5,700
Maintenance - Civil		580
Maintenance - Vehicles		4,144
Maintenance Other		0
Wage Rec't:	121,261	129,250
Non Wage Rec't:	35,824	31,496
Domestic Dev't:	0	0
Donor Dev't:		0
Total	157,086	160,746

Output: Human Resource Management

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Human resource activities coordinated and conducted on monthly basis	Printing and distributing of payslips conducted on monthly basis
	Servicing of 3 computers and accessories conducted once a quarter	General office operational activities carried out (stationary, tonner and travels)
	Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quar	
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		2,700
<i>Travel Inland</i>		2,454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	5,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	5,754

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements)	0 (not done)
	Formulation and Implementation HIV/AIDS workplace Policy	
	Councilors' trained in formulation and passing of ordinances in natural resources, health, education and community development	
	Pay change reports printed, filled by staff and submitted to the Ministry	
	One Capacity needs assessment both at District and sub-counties conducted (1,800,000)	
	One study tour by District Councilors' and key technical staff to Kenya conducted (20,000,000/=)	
	HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)	
	Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted	
	Training of two staff for certificates in admin law and public admin.	
	Training of two staff in Post Graduate Diploma in Monitoring & Evaluation (M&E) and Project Planning and Management (PPM) conducted under CBG)	

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	Yes (Not implemented yet in the quarter)
Non Standard Outputs:	Grant B SDS Funded Outputs A platform for engaging the private sector established to strengthen the linkages between the public and private sector for effective and coordinated service delivery (Ush 914,000 Grant B under Cost share) A one day cons	training conducted for district human resource managers at District and sub county levels in human resource performance
<i>Staff Training</i>		72,254
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,750	22,630
<i>Donor Dev't:</i>	6,421	49,624
Total	17,171	72,254
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	52 (District headquarters and 12 subcounties and 1 town council)	25 (District headquarters and 12 subcounties and 1 town council)
Non Standard Outputs:	County general office operationsn carried out on a monthly basis Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis Registration of Births, Deaths and Marriages supervised Transfer of	District headquarters and 12 subcounties and 1 town council
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	120
Output: Public Information Dissemination		
Non Standard Outputs:	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted	tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit
<i>Advertising and Public Relations</i>		5,900

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	5,900
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	5,900
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Output: Office Support services

Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs	None
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	0
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Output: Records Management

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Filing cabinets procured and supplied to the District C	Records management in the District supported and conducted
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<i>Travel Inland</i>		2,669
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,775	2,669
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*Domestic Dev't:**Donor Dev't:*

Total	1,775	2,669
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	1 0	0 (None)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (Nil)
No. of administrative buildings constructed	0	0 (None)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	NUSAF2 project funds transferred to various benefiting communities	None
	NUSAF2 Variation costs still in OPM	
	NUSAF2 General Operational activities	
<i>Other Structures</i>		107,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,691	107,650
<i>Donor Dev't:</i>		0
Total	104,691	107,650
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,750	0
<i>Donor Dev't:</i>		0
Total	22,750	0
Output: Other Capital		
Non Standard Outputs:	Solar power system procured and installed at the District headquarter offices under PRDP	N/A
	Filling cabinet procured and supplied under PRDP	
	Pitlatrine construction completed at the district headquarters.	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,886	0
<i>Donor Dev't:</i>		0
Total	7,886	0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

All Heads of departments except 3 are in acting positions. The ban on recruitment should be lifted to enable the district fill key positions with substantively appointed officials

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

Date for submitting the Annual Performance Report	30-07-2014 (Performance reports submitted per quarter to the District Executive Committee)	30-12-2013 (Performance reports prepared and submitted to DEC and MOFPED.
Non Standard Outputs:	General office operational activities conducted News papers and periodicals purchased Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules Support supervision and technical backstopping	Salaries for 20 Finance department staff at headoffice and 12 LLGs verified and payslips issued.) Cofunding of the LGMSD,NAADS,SDS Activities has been effected and funds transferred to the respective beneficiary accounts.i.e 4,000,000 in total.
Computer Supplies and IT Services		120
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		180
General Staff Salaries		17,242
Travel Inland		6,797
Maintenance - Vehicles		262
Wage Rec't:	25,919	17,242
Non Wage Rec't:	9,125	7,859
Domestic Dev't:		
Donor Dev't:		
Total	35,044	25,101

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	16324023 (16,324,023 shs was collected from other revenue sources,registering a ecline in revenue performance due to the fact that the traders are used to the calendar year period instead of fiscal F/Y .)
Value of Hotel Tax Collected	0	0 (No hotel tax collected.)
Value of LG service tax collection	18000000 (Local service tax received and trnsfered to the benefiting entites i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	3117750 (We received shs 3,117,750 only from the centre for second quarter 2013-2014. and shared with the LLGS at 35% .)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Revenue mobilisation initiatives conducted by the District task force

Local revenue collection conducted in the 12 LLGs.

Local revenue mobilisation task force facilitated

Sensitisation of tax payers on new taxes and the obligations of tax payment conducted

Revenue collection in LLGs supervised an

Workshops and Seminars

1,560

Printing, Stationery, Photocopying and Binding

5,300

Travel Inland

3,527

*Wage Rec't:**Non Wage Rec't:*

10,698

10,387

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

0

Total**10,698****10,387****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

20-06-2013 ()

30-05-14 (30-05-14 Planned date for passing budget)

Date of Approval of the Annual Workplan to the Council

30-04-2013 (Annual workplans approved by council.)

30-04-14 (Annual workplans approved by council

1 Budget conference organised and conducted at the District headoffices.)

Non Standard Outputs:

Coordinating the, preparation and the production of the Budget Framework Paper (BFP)

The District Budget and Annual work plans coordinated,prepared and produced annually

Departmental workplan and budgets coordinated and implemented

The District Budget and Annual work plans coordinated,prepared and produced. Abudget Conference conducted on 26-11-2013 at the District and attended by all stake holders and the Development partners,BFP submitted to MOFPED.

Workshops and Seminars

2,592

*Wage Rec't:**Non Wage Rec't:*

3,750

2,592

*Domestic Dev't:**Donor Dev't:***Total****3,750****2,592****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-09-2013 (N/A)

30-12-2013 (Annual final accounts for the FY 2012-13 prepared and submitted to auditor generals office on 26/09/2013 i.e sub mitted in first quarter.)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Preparation and submission of accountability statements conducted

Preparation and submission of accountability statements conducted

Coordinating the preparation and the production of the Final Accounts carried out

Preparation, production and submission of final accounts from sub-counties supervised and technic

Wage Rec't:

Non Wage Rec't:

1,625

0

Domestic Dev't:

Donor Dev't:

Total**1,625****0****Additional information required by the sector on quarterly Performance**

We have started serious revenue mobilisation , collection and verification exercise of the revenue collection centres.

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

Non Standard Outputs:

Vehicles for the District Chairperson and the Speaker serviced and maintained

Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplier was issued with an

1 vehicle of thje District Chairperson was serviced,salaries were paid to political leaders through EFT,1 council meeting was conducted,councillos and deputy speakers monthly emoluments paid.

Telecommunications

50

Travel Inland

8,176

Maintenance - Vehicles

1,560

General Staff Salaries

27,300

Allowances

2,950

Workshops and Seminars

6,735

Printing, Stationery, Photocopying and Binding

250

Small Office Equipment

300

Bank Charges and other Bank related costs

0

Wage Rec't:

35,100

27,300

Non Wage Rec't:

24,578

20,021

Domestic Dev't:

Donor Dev't:

2,134

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	61,812	47,321
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Output: LG procurement management services

Non Standard Outputs:

Contracts committee meetings conducted

4 contracts committee meetings were conducted, general office operations carried out.

Contracts committee activities facilitated (general operational expenses)

Filing Cabinet procured and supplied

Tender bids evaluated

Computers maintained and serviced

<i>Computer Supplies and IT Services</i>		325
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<i>Printing, Stationery, Photocopying and Binding</i>		952
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<i>Small Office Equipment</i>		175
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<i>Travel Inland</i>		651
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<i>Allowances</i>		1,200
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,078	3,303
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*Domestic Dev't:**Donor Dev't:*

Total	5,078	3,303
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Output: LG staff recruitment services

Non Standard Outputs:

DSC Chairpersons salary of Ush 1,800,000 monthly paid.

5 meetings conducted in which 1 officer was promoted, 7 confirmed and 19 regularised and general office operations carried out.

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

DSC activities facilitated (general operational expenses)

Consultations and field visits conducted

Annual Subscript

<i>Allowances</i>		2,800
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<i>Workshops and Seminars</i>		0
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<i>Computer Supplies and IT Services</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		412
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<i>Telecommunications</i>		100
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<i>Travel Inland</i>		3,698
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<i>Wage Rec't:</i>	5,850	
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	9,463	7,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,313	7,110

Output: LG Land management services

No. of Land board meetings	0	2 (2 land board meetings were held in which 15 files were forwarded to Min of lands for title processing)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Eight Land board meetings conducted i.e 2 per quarter each at 1,000,000)	15 (2 land board meetings were conducted in which 15 files were forwarded to Ministry of Lands for titling.)
Non Standard Outputs:	Land board activities facilitated (general operational expenses)	General office operations were carried out.
	Sensitisation of the public about land matters through radio talk shows conducted	
	Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations	
<i>Allowances</i>		2,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,509

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	25 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4members x16 sittings@140000=6720000.C/person 1 6meetings x 160000=1920000 (8,640,000). 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).)	10 (3 PAC meetings were conducted in which Internal Audit report for quarter 1 FY 2012/13 was reviewed at district headquarters.)
No. of LG PAC reports discussed by Council	0	0 (No report was discussed by Council)
Non Standard Outputs:	PAC activities facilitated (General office operational expenses)	General office operations carried out.
<i>Allowances</i>		2,260
<i>Travel Inland</i>		1,982

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,905	4,242
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*Domestic Dev't:**Donor Dev't:*

Total	3,905	4,242
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained

3 (Land board activities facilitated (general operational expenses)
Sensitisation of the public about land matters through radio talk shows
Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.)

0 (Area land committees not trained activity planned under local revenue that was not realised.)

Non Standard Outputs:

Surveying Equipment procured and supplied under PRDP funding

Activity of land surveying deferred to QTR III

Wage Rec't:

<i>Non Wage Rec't:</i>	8,853	0
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*Domestic Dev't:**Donor Dev't:*

Total	8,853	0
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Output: Standing Committees Services

Non Standard Outputs:

Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.

Each of the 5 standing committees held 1 meeting in which departmental progress reports for quarter 1 were discussed.

Allowances

5,912

Wage Rec't:

<i>Non Wage Rec't:</i>	6,303	5,912
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*Domestic Dev't:**Donor Dev't:*

Total	6,303	5,912
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Additional information required by the sector on quarterly Performance

There is need for the District Council to expedite the process of getting Chairperson DSC. Need to provide local revenue for sensitisation of the public on land matters and enumeration of area land committees.

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

No. of technologies distributed by farmer type

0 (N/A)

0 (None)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	payment of DNC's salary, Conduct DARST meetings and MISP, Capacity development of SNCs, AASPs and DFF.Mobilization and sensitization, support HLFOs, M&E, M/V maintenance, review meetings	payment of DNC's salary, Conduct DARST meetings and MISP, Mobilization and sensitization, , M&E, M/V maintenance, review meetings
<i>General Staff Salaries</i>		63,746
<i>Wage Rec't:</i>		63,746
<i>Non Wage Rec't:</i>	74,156	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,156	63,746

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmer advisory demonstration workshops	0	59 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)
No. of farmers accessing advisory services	0	1180 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)
No. of functional Sub County Farmer Forums	13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)
Non Standard Outputs:		N/A

Transfers to other gov't units(capital)

143,006

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	214,509	143,006
Donor Dev't:	0	0
Total	214,509	143,006

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

Non Standard Outputs:

1 planning meetings
 2 consultative visits
 Payment for utilities
 Maintenance of 5 computers
 Maintenance of 1 M/vehicle
 Preparation of 1 report andw/plan
 Operation and maintenance of weather station
 Payment of staff 5 salaries

consultative visits
 Payment for utilities
 Preparation of quarterly report andw/plan,
 Maintenance of 5 computers
 Operation and maintenance of weather station
 Payment of staff 5 salaries

General Staff Salaries		11,331
Workshops and Seminars		0
Computer Supplies and IT Services		1,760
Printing, Stationery, Photocopying and Binding		924
Travel Inland		3,943
Wage Rec't:	7,965	11,331
Non Wage Rec't:	7,230	6,627
Domestic Dev't:		
Donor Dev't:		
Total	15,195	17,958

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	Procurement of parent planting materials.of SERENUT 5R/6T	None

Wage Rec't:		
Non Wage Rec't:	1,016	0
Domestic Dev't:		
Donor Dev't:		
Total	1,016	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken	0	0 (N/A)
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

in the slaughter slabs

No of livestock by types using dips constructed	0	0 (Nil)
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No. of livestock vaccinated	10000 (Tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	0 (Nil)
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Non Standard Outputs:	New Castle Disease Controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	N/A
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Medical and Agricultural supplies		0
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Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	1,390	0
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Domestic Dev't:

Donor Dev't:

Total	1,390	0
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Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
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No. of fish ponds stocked	0	0 (N/A)
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No. of fish ponds constructed and maintained	1 (Training, Procurement of Fish fry and start up feeds. In Naboa S/C)	0 (N/A)
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Non Standard Outputs:	None	N/A
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Wage Rec't:

Non Wage Rec't:	1,233	0
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Domestic Dev't:

Donor Dev't:

Total	1,233	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1200 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	0 (Nil)
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Non Standard Outputs:	None	Nil
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Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	1,391	0
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Domestic Dev't:

Donor Dev't:

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	1,391	0
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Output: Support to DATICs

Non Standard Outputs:	4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,275	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,275	0

Additional information required by the sector on quarterly Performance

The South-South Cooperation Fish farming Project of MAAIF is constructing a 25 by 55 metres pond in Tademri Parsh of Budaka Town Council. The Conservation Farming programme of MAAIF trained some 8 persons in Climate Smart Agriculture including 2 teachers

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

Non Standard Outputs:	Monthly salaries to 109 staff members in all health facilities paid	Health payroll reviewed by DHO
	Planning retreat coordinated and conducted	Salaries received by Health workers verified and payslips issued.
	The performance review meetings coordinated and conducted	Conducted 1 departmental planning retreat at Mbale for 2 days.
	Equipment inventory in all Health facilities conducted	
	Printed medical sta	
<i>General Staff Salaries</i>		258,671
<i>Travel Inland</i>		32,240
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		15,640
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Small Office Equipment</i>		1,035
<i>Wage Rec't:</i>	346,387	258,671
<i>Non Wage Rec't:</i>	6,310	9,385

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		40,150
Total	352,697	308,206

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out	Hygiene and sanitation campaigns coordinated and conducted 1 radio talkshow held on hygiene
	Routine data collection on sanitation and hygiene practices conducted	
	Hygiene and sanitation campaigns coordinated and conducted	
<i>Travel Inland</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	366	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366	790

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	142 (142 deliveries conducted in the facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	406 (406 Children immunized with Pentavalent vaccine)
Number of outpatients that visited the NGO Basic health facilities	12500 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) Marah HCIII (Ush11,080,000))	2685 (2685 outpatients visited the following health Transfers made to the following NGO Health facilities Namengo HC III, Siita Save life, Mara HC III)
Number of inpatients that visited the NGO Basic health facilities	0	321 (321 Inpatients visited NGO basic health facilities.)
Non Standard Outputs:	NA	N/A
<i>Transfers to other gov't units(current)</i>		11,009
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,009	11,009
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	11,009	11,009
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	0	2001 (2001 No of inpatients that visited the Govt facilities)
Number of trained health workers in health centers	180 (180 trained health staff in the Government aided health facilities namely: Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health workers at Government Health facilities Transfers made to Health facilities of; 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 children immunized with Pentavalent vaccine	0	1118 (1118 No of children immunised)
Number of outpatients that visited the Govt. health facilities.	0	46184 (46184 Outpatients visited government facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of vht)
No. of trained health related training sessions held.	0	0 (N/A.)
% age of approved posts filled with qualified health workers	0	74 (74% of approved posts)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2137 (2137 deliveries conducted under Govt health facilities)
Non Standard Outputs:	Routine distribution of vaccines, gas cylinders and other logistics underken	Support supervision provided for immunization services
	Support supervision provided for immunization services	Spot checks on routine immunization coordinated and carried out
	Spot checks on routine immunization coordinated and carried out	Routine cold chain maintenance conducted
	Routine cold chain maintenance conducted	Vaccines and other logistics distributed during child days
	Vacc	
<i>Transfers to other gov't units(current)</i>		16,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,157	16,273
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	45,571	0
Total	64,728	16,273

3. Capital Purchases**Output: Other Capital**

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Pit-latrines in Mugiti HCIII constructed on maternity ward Placenta pit in Mugiti HCIII constructed Pit-latrines in Mugiti HCIII constructed on OPD Pit-latrines in Mugiti HCIII constructed on staff house	Activities deferred qtr III pending award to contractor
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,617	0
<i>Donor Dev't:</i>		0
Total	11,617	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (Pending award to contractor and Deferred to Qtr III)
No of healthcentres constructed	(NA)	0 (Pending award to contractor and Deferred to Qtr III)
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Pending award to contractor and Deferred to Qtr III
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
Total	2,250	0
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Staff house in Nansanga HCIII constructed, rolled project)	0 (No certified works in the quarter)
No of staff houses rehabilitated	0	0 (No certified works in the quarter)
Non Standard Outputs:	NA	No certified works in the quarter
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,542	0
<i>Donor Dev't:</i>		0
Total	2,542	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (Not planned)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards constructed	1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Martenity/General ward Naboa HCIII undertaken, rolled project Maternity/General ward in Nansanga HCIII constructed, rolled project Solar system procured and supplied to Nansanga Martenity ward, rolled project Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project Solar system procured and supplied in Kaderuna and Kerekerene)	1 (Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project Supply and Installation of floor tiles to Martenity/General ward Naboa HCIII tiling undertaken, rolled project)
Non Standard Outputs:	Solar system procured and supplied to Nansanga Martenity ward, rolled project Solar system procured and supplied in Kaderuna and Kerekerene	Deferred to next quarter
<i>Non-Residential Buildings</i>		21,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,782	21,999
<i>Donor Dev't:</i>		0
Total	24,782	21,999
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (No rehabilitation of maternities awarded)
No of maternity wards constructed	1 (Maternity/ General ward in Mugit HCIII constructed)	0 (Deferred to quarter III as awards had not been issued)
Non Standard Outputs:		Deferred to quarter III as awards had not been issued
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,632	0
<i>Donor Dev't:</i>		0
Total	34,632	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (OPD in Nansanga HCIII constructed, rolled project 4 stance Pit-latrines in Nansanga HCIII constructed, rolled project OPD in Mugiti HCIII constructed)	0 (No works certified in the quarter on OPD)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,620	0
<i>Donor Dev't:</i>		0
Total	22,620	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	3600000 (Patients' beds procured and supplied to Nansanga HCIII)	20000000 (Patients' beds procured and supplied to Nansanga HCIII (3))
	Delivery bed procured and supplied in Nansanga HCIII (5)	Delivery bed procured and supplied in Nansanga HCIII (2)
	Patients' beds procured and supplied in Namusita HCII (1)	Patients' beds procured and supplied in Namusita HCII (1)
	Delivery bed procured and supplied in Namusita HCII (5)	Delivery bed procured and supplied in Namusita HCII (5)
	Patients' beds procured and supplied in Naboa HCIII (5)	Patients' beds procured and supplied in Naboa HCIII (5)
	Patients' beds procured and supplied in Sapiri HCIII	
	Screens procured and supplied in some health facilities)	
Non Standard Outputs:	NA	N/A
<i>Other Structures</i>		19,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,600	19,396
<i>Donor Dev't:</i>		0
Total	3,600	19,396

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

No. of teachers paid salaries	921 (857 teachers to receive salaries this year. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo	921 (Salaries for 921 teachers received and verified the following locations; Namengo girls,Namengo boys,Namirembe
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Vote: 571 Budaka District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

	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.)	boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
No. of qualified primary teachers	0	921 (921 qualified primary teachers in 59 Government aided primary schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		995,890
<i>Wage Rec't:</i>	1,012,824	995,890
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,443	
<i>Donor Dev't:</i>		
Total	1,014,268	995,890

Output: PRDP-Primary Teaching Services

No. of School management committees trained	59 (59 school management committees trained)	59 (None of school management committees trained activity to be conducted in qtr iii)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	980	0
<i>Donor Dev't:</i>		
Total	980	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	65 (65 Drop outs in the 59 Primary schools)
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	61175 (UPE funds transferred to 59 primary schools named below verified. 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, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)	61175 (UPE funds transferred to 59 primary schools named below verified. 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, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)
No. of Students passing in grade one	0	173 (173 Pupils passing in grade one from Namirembe boarding priamry school,Namengo Girls,Highlight Junior Academy)
No. of pupils sitting PLE	0	3772 (3,772 registered for PLE 2013 in all primary schools)
Non Standard Outputs:	4 trainings of school management committees conducted	N/A
<i>Transfers to other gov't units(current)</i>		137,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,230	137,640
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	103,230	137,640

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

Non Standard Outputs:	Furniture for D.E.Os office procured and supplied	Deferred to Quarter III
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	842	0
<i>Donor Dev't:</i>		0
Total	842	0

Output: Other Capital

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Completion of rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted.

Defects liability period not yet expired only retention awaiting to be PAID

Non-Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,595

0

Donor Dev't:

0

Total**1,595****0****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (Not Applicable)

No. of classrooms constructed in UPE

4 (Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms) (19,529,038)

4 (2 classroom block constructed at Kaperi P/s (6,240,644)

Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984)

Retention for 2 classroom block paid for Bulalaka P/S (1,872,046/=)

Classrooms (2-blocks of 5 classrooms) constructed in Nalubembe Ps, Lyama sub-county (48,000,000))

Non Standard Outputs:

Not planned

Not applicable

Non-Residential Buildings

8,113

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

20,742

8,113

Donor Dev't:

0

Total**20,742****8,113****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0

0 (N/A)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	<p>38 (Pit-latrine stances in Bugolya Ps constructed under SFG rolled project (3 stances) retention</p> <p>Pit-latrine stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention</p> <p>Pit-latrine stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrine stances in Kebula Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrine stances in Namengo Girls constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrine stances in Idudi Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrine stances in Nanzala Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrine stances in Suni Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrine stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention</p>	<p>15 (Pit latrines constructed at the following location</p> <p>5 stance Pitlatrine at Idudi P/s</p> <p>5 Stance at Sunni P/s</p> <p>5 Stance Pitlatrine at Kebula P/s)</p>
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.	4 monitoring and supervision visits conducted in all the 39 construction sites
<i>Non-Residential Buildings</i>		12,824
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,906	12,824
<i>Donor Dev't:</i>		0
Total	25,906	12,824
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (1 Staff house in Namirembe Mixed Ps constructed under PRDP rolled project Stage level of completion)	1 (1 (four in one) staff house constructed at Namirembe boarding (7,913,554))
Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites	04 monitoring and supervision visits conducted in all construction sites
<i>Residential Buildings</i>		7,914
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,271	7,914
<i>Donor Dev't:</i>		0
Total	11,271	7,914
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving	3 (36 three seater desks supplied to each of	0 (No supplies made in quarter II activity

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

furniture

Nalubembe Ps - Lyama Sub-county ,

deferred to quarter III)

Kaperi p/s- kaderuna s/c and

Nabiketo p/s- budaka s/c.)

Non Standard Outputs:

01 monitoring and supervision visit conducted in all construction sites

1 monitoring exercise conducted funded under education management services output

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,970

0

Donor Dev't:

0

Total**2,970****0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

220 (171 Teachers salaries received in the locations below:

220 (177 Teachers salaries received in the locations below:

Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)

Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)

No. of students passing O level

0

0 (None in the quarter ended December)

No. of students sitting O level

1182 (182 Students sitting O levels in the schools below.

0 (None in the quarter ended December2013)

Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)

Non Standard Outputs:

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

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

General Staff Salaries

312,558

Wage Rec't:

347,778

312,558

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**347,778****312,558****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

8000 (8000 students enrolled in USE schools

9356 (9356 students enrolled in USE schools

Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: School inspections conducted N/A

Transfers to other gov't units(current) 347,331

Wage Rec't: 0

Non Wage Rec't: 260,498 347,331

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 260,498 347,331

3. Capital Purchases**Output: Laboratories and science room construction**

No. of science laboratories constructed 0 1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatlations on going (8,888,200))

No. of ICT laboratories completed 1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatlations completed.) 1 (N/A)

Non Standard Outputs: 3 Monitoring visits and inspections conducted 1 monitoring visit conducted

Non-Residential Buildings 8,888

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,750 8,888

Donor Dev't: 0

Total 9,750 8,888

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

Non Standard Outputs: Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary received and verified payslips issued to Staff.

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid. Monitored sites under construction funded under PRDP/SFG, Nabiketo P/s,Bulalaka P/S,Kaperi P/s,St Kaloli Kodri,Kebula p/s,Nanzal P/s,Iki-Iki townshi

Office running costs and utilities paid.

Monitoring and supervision of sites under construction and retentio

General Staff Salaries 9,281

Workshops and Seminars 4,496

Bank Charges and other Bank related costs 216

Electricity 380

General Supply of Goods and Services 5,615

Travel Inland 4,622

Maintenance - Vehicles 0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	9,281	9,281
<i>Non Wage Rec't:</i>	7,146	9,713
<i>Domestic Dev't:</i>	5,944	5,615
<i>Donor Dev't:</i>		
Total	22,371	24,609

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

No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
No. of primary schools inspected in quarter	59 (59 primary Schools inspected per quarter. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	59 (59 primary Schools inspected per quarter. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
Non Standard Outputs:	1 Inspection reports shared with the council. Support to D.E.Os office operations and monitoring activities conducted.	01 Inspection reports shared with the council. Support to D.E.Os office operations and monitoring activities conducted.

<i>Travel Inland</i>		4,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,264	4,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,264	4,264

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

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	3 months salary paid to staff 4 consultative visits 36 Field supervision activities	3 months salary paid to staff 2 consultative visits made to URF (Submission of Annual URF workplan and Submission of Q2 report) 9 Field monitoring activities
General Staff Salaries		0
Workshops and Seminars		1,247
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		4,727
Maintenance - Vehicles		5,204
Wage Rec't:	8,677	0
Non Wage Rec't:	11,876	11,178
Domestic Dev't:		
Donor Dev't:		
Total	20,553	11,178

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	2 Agro processing facilities of Budaka sc & Iki-Iki sc markets.
Maintenance - Civil		2,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	2,500
Donor Dev't:		
Total	2,500	2,500

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

No of bottle necks removed from CARs	76 (76 Km of CARs maintained in the 12 subcounties.)	0 (Funds were received late . Activity rolled to 3rd qtr.)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		35,948
Wage Rec't:		0
Non Wage Rec't:	8,583	35,948

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,583	35,948

7a. Roads and Engineering

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,583	35,948

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0 (N/A)	61 (Kenkebu,bwase ,hospital, abedi, Namengo-nawoja ,kibula, kabazi ,Nyango , pioneer, Namengo- butove, kolododo- Nasenye, Abbattour ,Nakajjete- Nakibullu, Buwemba-macholi, Senior Quarters, MTN, Gwanyi, mukamba, society, busikwe, babula, nakatoko , dan-daka.)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		25,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		25,703
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	25,703

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Rolled activity of FY 2011-12 of swamp raising and bottle neck clearance on Bupuchai - Kameruka - Nabugalo road by Koire Ent.)	2 (2 Swamp raising works done. Bupuchai - Kameruka & Dalatawu - Nabugalo)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
Total	2,250	0

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeru (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1	244 (244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeru (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering	<p>KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))</p>	<p>KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))</p>

Length in Km of District roads periodically maintained

0

0 (N/A)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained 244 (244.4 Km of road manual labour based routine maintained) 0 (N/A)

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

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

Mechanised maintenance of urban roads: Bwase, nyango, gwanyi, dupa)

Non Standard Outputs: N/A

Transfers to other gov't units(current) 23,930

Wage Rec't: 0

Non Wage Rec't: 35,403 23,930

Domestic Dev't: 0

Donor Dev't: 0

Total 35,403 **23,930**

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	4 (4.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademeru road)	0 (Activity rolled to 3rd Qtr.)
Non Standard Outputs:	N/A	N/A

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	1 motor vehicle pick up be serviced 2 times in a qtr. 2 motor cycles.stationary,fuel for office operations including national consultations, internet subscription , water, electricity bills for 3 months, bank charges, Quarterly National consultations	1 motor vehicle pick up be serviced 2 times in a qtr. 2 motor cycles.stationary,fuel for office operations including national consultations, internet subscription , water, electricity bills for 3 months, bank charges, 1 Quarterly National consultations
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		500
Travel Inland		1,500
Fuel, Lubricants and Oils		1,255
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,116	5,255
Donor Dev't:		
Total	5,116	5,255

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (20 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-Katira,Kaderuna,Kameruka,Kachomo.)	20 (20 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-Katira,Kaderuna,Kameruka,Kachomo.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters	3 (1 Meetings for district water and sanitation cordination committees carried out at the district Headquarters
	3 District water office staff monthly review meetings at District headquarters)	2 District water office staff monthly review meetings at District headquarters)
No. of supervision visits during and after construction	20 (20 supervision visits New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Sumi C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	20 (Monitoring and supervision of construction of boreholes in the following sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.)
No. of sources tested for water quality	()	20 (20 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.)
Non Standard Outputs:	1 quarterly water data regular data collection and report done for the district	1 quarterly water data regular data collection and report done for the district
<i>Workshops and Seminars</i>		1,065
<i>Travel Inland</i>		4,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,077	5,603
<i>Donor Dev't:</i>		
Total	3,077	5,603

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	480 (480 WUC members to be retrained/trained in the 80 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)	348 (108 water user committees members to be trained for the 18 borehole sites in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 radio programmes. On local FM radios (Mbale, Budaka))	240 WUC members retrained/trained in the 40 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.) 15 (12 Subcounty advocacy meetings In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga, 1 district advocay meeting at district headquarters, 2 radio programmes. On Bugwere F.M Budaka town)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (26 borehole caretakers to be trained in preventive maintenance in the following locations: Boreholes drilled last FY 2012-13: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta,Buyemba,Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, NangeyeII, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nanseny in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)	0 (Activity rolled to 3rd Qtr.)
No. of water user committees formed.	80 (80 WUC Reformed in old functioning Borehole sites: selected old boreholes in all the 12 S/Cs:)	58 (18 water user committees to be formed in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 40 WUC Reformed in old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 (N/A)	37 (18 community sensitisation on critical requirements, 18 baseline survey for sanitation, in the following locations of new borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 1 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		1,566
Workshops and Seminars		25,411
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,606	28,977
Donor Dev't:		
Total	10,606	28,977
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	2 verications by s/c and dist	Conducting community mobilisation and sensitisation in 20 villages in the subcounties of Kakule and Naboa
Workshops and Seminars		0
General Supply of Goods and Services		3,000
Travel Inland		2,885
Wage Rec't:		
Non Wage Rec't:	5,500	5,885
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,885
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 GPS machine [procured	One laptop computer , one printer and one GPS machine procured for the District water office.
<i>Machinery and Equipment</i>		6,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,669	6,674
<i>Donor Dev't:</i>		0
Total	1,669	6,674
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (Done in 1st quarter)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		0
Total	2,750	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	18 (18 new deep boreholes constructed in the following locations: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kositi,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.)	26 (26 boreholes constructed in FY 2012-13 payment balances paid for: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta,Buyemba,Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, NangeyeII, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes constructed.)
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the locations of: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	0 (Activity rolled to 3rd Qtr.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		143,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,606	143,112
<i>Donor Dev't:</i>		0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	119,606	143,112
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Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	0 (Activity rolled to 3 Qtr.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	0
<i>Donor Dev't:</i>		0
<i>Total</i>	19,674	0

Output: Construction of piped water supply system

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<i>Total</i>	5,000	0

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

Non Standard Outputs:	<p>Verify salaries to five staff in the dept for Oct - Dec 2013.</p> <p>Prepare and submit quarterly work plans for Oct - Dec 2013 and quarterly reports for Oct - Dec t 2013.</p> <p>Purchase stationery, photocopy and bind reports.</p> <p>Repare and maintain the departme</p>	<p>Payment of salaries to 5 dept staff verified Q1 totaling 8,761,000.</p> <p>Transferred dept equipment from Iki-Iki to district headquarters at 100,000.</p> <p>Purchased 1 flash, 5 discs and 1 modem at 200,000</p>
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<i>General Staff Salaries</i>	8,761
<i>Printing, Stationery, Photocopying and Binding</i>	0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	8,761	8,761
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	9,511	8,761

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Weeding, spraying and watering of plants,)	0 (Nil)
Non Standard Outputs:	NA	N/A

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	0
Donor Dev't:		
Total	750	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)
Non Standard Outputs:	Mobilise Kakule sub-county participants for WAPs consultation meetings to be conducted at the sub-county Hqs. Prepare and produce WAPs. Prepare and submit wetland quaterly work plans for OCT-DEC 2013 and wetland quaterly reports for OCT-DEC 2013. Purc	1 Meeting held at Kakule sub county to collecct data on wetlands for SWAP preparation at 1,114,000. Prepared and submitted Wetland performance report for Q12013/14 at 255,000.

Workshops and Seminars		1,114
Travel Inland		255

Wage Rec't:		
Non Wage Rec't:	1,369	1,369
Domestic Dev't:		
Donor Dev't:		
Total	1,369	1,369

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (N/A)
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Identify, mobilise participants and collect data for DSOER. Compile data for the DSOER. Eviction of encroachers and replanting the six boundaries of Jami LFR with live markers. Reheap the six corners points of Jami LFR. Mobilise Naboa and Budaka sub-c	One tree nursery established at district headquarters with the following activities done: 1) purchased more seeds, nursery materials. 2) Expanded and worked on water collection point. 3) Cleared and leveled nursery site. 4) Collected and prepared soil f
Workshops and Seminars		2,683
Printing, Stationery, Photocopying and Binding		277
Bank Charges and other Bank related costs		52
General Supply of Goods and Services		3,779
Travel Inland		218
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	6,748	7,610
Domestic Dev't:		
Donor Dev't:		
Total	6,748	7,610

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)
Non Standard Outputs:	Prepare and submit sectoral quarterly work plans and quarterly reports. 3) Purchase stationery, toner and photocopy and bind reports.	Stationery for office use purchased at 100,000
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	250	100
Domestic Dev't:		
Donor Dev't:		
Total	250	100

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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Salaries to 14 departmental staff at the District (2) and subcounties (12) received.	Salaries received and verified for 10 departmental staff
	Community programmes and services coordinated at the district and LLGs	1 Departmental meeting conducted
Travel Inland		200
General Staff Salaries		11,005
Workshops and Seminars		0
Computer Supplies and IT Services		400
Wage Rec't:	11,005	11,005
Non Wage Rec't:	2,250	600
Domestic Dev't:		
Donor Dev't:		
Total	13,255	11,605

Output: Probation and Welfare Support

No. of children settled	<p>764 (violence abuse and exploitation SDS funded</p> <p>Data demand analysis and utilization enhanced for OVC;SDS funded</p> <p>CBSD office strengthened to administer manage and coordinate service delivery.</p> <p>Planning coordination and implementation of child care and protection service delivery..) strengthened SDS funded</p> <p>Cases of children without appropriate care handled.</p> <p>Cases of children in conflict with the law disposed off through the justice system</p> <p>150 maintenance cases handled at district and sub county level</p> <p>Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))</p>	<p>1066 (Conducted 1 support supervision by the Distric per sub county to 12 Sub counties and 1 Town council</p> <p>support supervision was conducted to 53 community groups by the lower local governments.</p> <p>Data collection and entry was also conducted at District level</p> <p>Networking and coordination meeting for civil society organisations conducted at district level and also at sub county level</p> <p>conducted home visits to mapped OVC house holds in all the sub counties</p> <p>Conducted coordinaton meetings for OVC both at the district and at sub county level for Planning coordination and implementation of child care and protection service delivery</p> <p>17 Cases of children without appropriate care handled by the department.</p> <p>Cases of children in conflict with the law disposed off through the justice system</p> <p>124 maintenance cases handled at district and sub county level</p> <p>Vulnerable Children Supported to access child protection services at the District and sub county level through outreach clinics</p> <p>held community dialogue (community based monitoring and evaluation) meetings in all the sub counties</p> <p>Registration of OVC was also conducted)</p>
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Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		15,912
Travel Inland		8,377
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	25,310	24,289
Total	25,310	24,289
Output: Social Rehabilitation Services		
Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, office chairs and tables) Assistive devices procured and supplied to intended beneficiaries Sensitization of politicians on Community Based Rehabilitation conducted Technical staff	Activities were deferred to Q3
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,294	0
Domestic Dev't:		
Donor Dev't:		
Total	2,294	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	14 (Community development and Empowerment function at the HLG achieved Mobilization, sensitization and coordination of the community department conducted)	10 (Quarterly reports prepared and submitted to relevant offices General office operations conducted)
Non Standard Outputs:	N/A	N/A
Travel Inland		394
Wage Rec't:		
Non Wage Rec't:	573	394
Domestic Dev't:		
Donor Dev't:		
Total	573	394
Output: Adult Learning		
No. FAL Learners Trained	2000 (Functional Adult Literacy provided to 2000 learners in 13 Sub Counties (188in Lyama, 190in	1539 (Functional Adult Literacy provided to 1539 learners in 13 Sub Counties .)

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Naboa, 170 in Kameruka, 145 in Kaderuna, 150 in Kamonkoli, 182 in Budaka TC, 146 in Budaka SC, 218 in Iki-Iki SC, 253 Katira S/C, 50 Mugiti s/c, 114 Kakule s/c, 61 Nansanga s/c, 33 Kachomo s/c.	
	85 FAL instructors supported and motivated.	
	85 FAL classes supported with instructional materials.	
	02 review meetings to be conducted for FAL programme in the district.	
	04 quarterly support supervision visits conducted to FAL instructors.	
	01 internal Learning/ exchange visit conducted for FAL instructors.	
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.	
	Monitoring and supervision of FAL classes.)	
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,218	0
Domestic Dev't:		
Donor Dev't:		
Total	2,218	0

Output: Gender Mainstreaming

Non Standard Outputs:	Gender budgeting workshop for district and sub county TPC members conducted at district level	Conducted gender based planning training for headteachers and health in-charges and heads of departments at District level
	Gender mainstreamed in all District and Sub County development Plans.	
	District and sub County adhering to gender responsive planning and budgeting.	
	Ge	
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Support to Youth Councils		
No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)	13 (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 30 youth trained in entrepreneurship skills in the sub counties of Lyama and Nansanga conducted youth council executive and youth council meetings. Facilitated a delegation of youth to attend international youth day celebrations in Mukono (refund) 30 youth trained in Entrepreneurial skills in Lyama and Nansanga Sub counties
Non Standard Outputs:		
Workshops and Seminars		806
Small Office Equipment		243
Travel Inland		594
Wage Rec't:		
Non Wage Rec't:	809	1,643
Domestic Dev't:		
Donor Dev't:		
Total	809	1,643

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Disability groups support 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.)	0 (Supported 2 PWD groups with funds for income generation activities (Lyama Abaleme Tusobola PWD association 2,000,000 & Mugiti PWD association 1,800,000) facilitated disability council chairperson to attend national disability council conference in Kampala. Supervision o PWD projects was also conducted facilitated a delegation of PWD to attend national day for PWDs celebraion in Kisoro)
Non Standard Outputs:	Conduct quarterly grants committee meeting.	Conducted 1 quarterly grants committee monitoring and supervision of funded groups 1 grants committee meeting conducted
Medical and Agricultural supplies		3,800
Travel Inland		0
Workshops and Seminars		1,044
Wage Rec't:		

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	4,628	4,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,628	4,844

9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	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>2 District women council meetings held</p> <p>4 District women executive meetings held</p> <p>01 women's day celebrated in the district.</p> <p>Women Programmes/projects monitored and evaluated and</p>	<p>1 women council executive meeting was conducted)</p> <p>1 training for women leaders in mashroom growing conducted</p>
<i>Workshops and Seminars</i>		1,344
<i>Travel Inland</i>		243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,683	1,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,683	1,587

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

Non Standard Outputs:	CDD grants transferred to LLGS FY 2013-14 (52,362,000=)Kachom,Kaderuna,Kakule	CDD funds ransfered to sub counties for onward transfers to community groups; kameruka sub county- 5,000,000, kachomo sub county- 8,000,000, and kaderuna sub county - 2,000,000
		superision of CDD Projects conducted
<i>Transfers to other gov't units(capital)</i>		1,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,091	1,460
<i>Donor Dev't:</i>	0	0
Total	13,091	1,460

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	Salary to the district planner received	District Planners salary received and verified
	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)	
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists condu	
General Staff Salaries		3,640
Workshops and Seminars		0
Telecommunications		0
Travel Inland		0
Wage Rec't:	3,640	3,640
Non Wage Rec't:	3,412	0
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	8,302	3,640

Output: Statistical data collection

Non Standard Outputs:	Infrastructure inventory update report prepared and produced (Ush 4,155,000)	Activity of inventory uodate defered to quarter III
	Updating and producing the District Statistical abstract carried out (ush 2,000,000)	
Wage Rec't:		
Non Wage Rec't:	1,539	0
Domestic Dev't:		
Donor Dev't:		
Total	1,539	0

Output: Project Formulation

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Investment Servicing cost LGMSD:
Preparation of building plans, designs, and preparation of BOQs is carried out (Ush 500,000)

Activities deferred to quarter III

Investment Servicing costs LGMSD:
Preparation, production and submission of work-plans and progress reports carried out on

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,138

0

1,138**0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)

Preparation, production and submission of quarterly OBT reports, BFP, to MoFPED conducted (PRDP) (2 times)

Political monitoring of Projects under PAF funded areas.

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

Technical monitoring of PAF funded projects.

Audit operations on PAF activities

Travel Inland

9,499

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

9,499

9,499

9,499**9,499****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project

Activities deferred to quarter III

Retooling LGMSD: LCD/TV screen procured and supplied

Retooling LGMSD: Projector procured and supplied

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	7,388	0
Donor Dev't:		0
Total	7,388	0
Output: Other Capital		

Non Standard Outputs:

Desktop Computer procured and supplied under support to Northern Uganda

Deferred to quarter III

Lockable Bookshelves procured and supplied under Support to Northern Uganda

Notice boards procured and supplied under support to Northern Uganda

Office Chairs for sub-counti

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,629	0
Donor Dev't:		0
Total	18,629	0

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

Non Standard Outputs:

Salaries to 5 staff paid on monthly basis

Salaries to 5 department staff received and verified.

Office furniture procured and supplied (Ush 1,000,000)

Payslips issued out

Maintenance of 2 computers and their accessories conducted

Office operations conducted.

At the District Headquarter office.

General Staff Salaries	10,445
Computer Supplies and IT Services	200
Printing, Stationery, Photocopying and Binding	70
Small Office Equipment	30
Maintenance - Vehicles	0

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	10,445	10,445
Non Wage Rec't:	1,392	300
Domestic Dev't:	1,000	
Donor Dev't:		
Total	12,836	10,745
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	30-01-2014 (1 month after end of quarter end of January.)
No. of Internal Department Audits	<p>120 (Government aided primary schools conducted on a quarterly basis</p> <p>•Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS</p> <p>•Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities</p> <p>•Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>•Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga</p> <p>•Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)</p>	<p>20 (All District departments and votes audited; Administration, Finance, Statutory, Production, Health, Education, Works, Natural resources, Planning and Community based services.</p> <p>5 LLGS audited i.e Kamonkoli, Naboa, Mugiti, Nansanga, Kachomo.)</p>
Non Standard Outputs:	Quarterly audit reports prepared, produced and distributed to various stakeholders	<p>1 Manangement letter produced and served onto management.</p> <p>1 udit report prepared and submitted to council.</p> <p>1 NAADS report produced</p>
Travel Inland		2,300
Wage Rec't:		
Non Wage Rec't:	2,818	2,300
Domestic Dev't:		
Donor Dev't:		
Total	2,818	2,300

Vote: 571 Budaka District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Wage Rec't:</i>	1,954,893	1,859,120
<i>Non Wage Rec't:</i>	785,794	785,794
<i>Domestic Dev't:</i>	551,616	551,616
<i>Donor Dev't:</i>	0	0
Total	3,310,593	3,310,593

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Transfers were made to LLGs for NUSAF andun conditional grant under code 223901

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Compound cleaning services undertaken throughout the year.	Installation of security lights to the main gate and other strategic areas
Contribution to ULGA carried out on the quarterly basis	Compound cleaning services undertaken throughout the year.
DTPC meetings coordinated and conducted on a monthly basis monthly	Contribution to ULGA carried out on the quarterly basis
Electricity bills to Umeme cleared as per the UMEME invoices	DTPC meetings coordinated and conducted on a monthly basis
General office operational activities carried out on monthly basis	
Legal services and/or charges undertaken as and when litigations occurred	
Maintenance of the telecommunication network carried out	
Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.	
Maintenance and Servicing of CAO's vehicle carried out	
Fumigation services conducted for all Government Buildings at the District	
Vehicle maintenance and repair conducted	
Installation of security lights to the main gate and other strategic areas	
General office operational activities carried out (stationary, tonner and travels) Staff salaries paid to members monthly	
Transfer of funds to Budaka Town urban unconditional grant wage	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Outstanding obligations and other commitments cleared on availability of funds (50,136,000)

Outstanding obligations cleared on availability of funds

Transfers of LGMSD funds to subcounties (124,201,000)

Expenditure

211101 General Staff Salaries	485,045	247,159	51.0%
221008 Computer Supplies and IT Services	1,600	630	39.4%
221011 Printing, Stationery, Photocopying and Binding	540	162	30.0%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	200	533	266.5%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	1,800	250	13.9%
223004 Guard and Security services	6,000	870	14.5%
223005 Electricity	13,600	8,103	59.6%
224002 General Supply of Goods and Services	1,000	516	51.6%
225001 Consultancy Services- Short-term	2,000	884	44.2%
227001 Travel Inland	60,000	23,294	38.8%
227004 Fuel, Lubricants and Oils	20,000	13,550	67.8%
228001 Maintenance - Civil	4,402	580	13.2%
228002 Maintenance - Vehicles	12,000	4,144	34.5%
228004 Maintenance Other	0	610	N/A
Wage Rec't:	485,045	Wage Rec't: 247,159	Wage Rec't: 51.0%
Non Wage Rec't:	143,298	Non Wage Rec't: 55,777	Non Wage Rec't: 38.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	628,343	Total 302,936	Total 48.2%

Output: Human Resource Management

0

Performance was as planned

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Human resource activities coordinated and conducted on monthly basis	Printing and distributing of payslips conducted on monthly basis
Servicing of 3 computers and accessories conducted once a quarter	General office operational activities carried out (stationary, tonner and travels)
Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter	General office operational activities carried out (stationary, tonner and travels)
Pensions and gratuity paid to members of staff	Burial requirements
Printing and distributing of payslips conducted on monthly basis	
Appointing, orienting and confirmation of staff conducted	
Human resource activities coordinated and conducted on monthly basis	
Servicing of 3 computers and accessories conducted once a quarter	
Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter	
Pensions and gratuity paid to members of staff	
Payment of death gratuity to members of staff undertaken	
General office operational activities carried out (stationary, tonner and travels)	
Burial requirements for staff of the bereaved family provided depending on salary scale	

*Expenditure**213002 Incapacity, death benefits and funeral expenses***0****1,400****N/A**

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	13,608	2,700	19.8%	
227001 Travel Inland	12,400	3,274	26.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,998	7,974	Non Wage Rec't:	21.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,998	7,974	Total	21.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES ()	Yes (Not implemented yet in the quarter)	#Error	Perfomanced as planned
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements	0 (N/A)	.00	
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Formulation and Implementation HIV/AIDS workplace Policy

Councilors' trained in formulation and passing of ordinances in natural resources, health, education and community development

Pay change reports printed, filled by staff and submitted to the Ministry

One Capacity needs assessment both at District and sub-counties conducted (1,800,000)

One study tour by District Councilors' and key technical staff to Kenya conducted (20,000,000/=)

HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)

Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted

Training of two staff for certificates in admin law and public admin.

Training of two staff in Post Graduate Diploma in Monitoring & Evaluation (M&E) and Project Planning and Management (PPM) conducted under CBG)

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Grant B SDS Funded Outputs</p> <p>A platform for engaging the private sector established to strengthen the linkages between the public and private sector for effective and coordinated service delivery (Ush 914,000 Grant B under Cost share)</p> <p>A one day consultative meeting with private sector stakeholders held to share the district development agenda (35 participants) under cost share</p> <p>A follow up mentoring of trained personnel conducted in basic skills (Financial Management, Planning, Budgeting and performance monitoring (Ush 810,000 Grant B SDS funding))</p> <p>A 5 day training conducted for district human resource managers at District and sub county levels in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs) and other members from the social sectors (Ush 10,169,000 under SDs Funding)</p> <p>Quarterly mentoring follow up of trained personnel undertaken (Ush 707,500 Grant B SDS Funding)</p> <p>Annual mentoring follow up of trained personnel undertaken (central level follow up) Ush 1,220,000 Grant B SDS Funding</p> <p>20 Users trained for 5 days on district-wide HRIS system (DHO's , CAO ,PPO, Records Assistants, Information Officer, Statistician, Planner) Ush 13,065,000 Grant B SDS Funding</p> <p>Baseline on HR data collected to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district Ush</p>	<p>training conducted for district human resource managers at District and sub county levels in human resource performance</p>		
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1,656,500 Grant B SDS
Funding

Data base update and cleaning
undertake for all the payrolls

Internet based data sharing of
HRIS established for all
departments Grant B Off-
Budget support

15 filing cabinets procured and
supplied for proper record
keeping and easy retrieval in
the departments of DHO,
Planning, CBS, Central
registry, HIV focal point, the 3
HC with ART services, and
selected LLGs Grant B SDS
Funding Off-Budget support

Expenditure

221003 Staff Training	35,883	72,254	201.4%
227001 Travel Inland	24,800	22,000	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,000	44,630	103.8%
Donor Dev't:	25,683	49,624	193.2%
Total	68,683	94,254	137.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(Percent posts filled.)	25 (District headquarters and 12 subcounties and 1 town council)	0	not budgetted for but carried out
Non Standard Outputs:	County general office operationsn carried out on a monthly basis	District headquarters and 12 subcounties and 1 town council		
	Monitoring and supervising of projects under various programme interventions carried out on a quarterly basis			
	Registration of Births, Deaths and Marriages supervised			
	Transfer of funds to Budaka Town urban unconditional grant non wage (125,000,000)			
	Transfer to subcounties unconditional grant non wage (76,728,000/=).			

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	120		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		120	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	120	Total	0.0%

Output: Public Information Dissemination

Non Standard Outputs:	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit	tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit	0	Achieve as planned but funded under procurement unit
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted			

Expenditure

221001 Advertising and Public Relations	10,000	5,900		59.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	5,900	Non Wage Rec't:	59.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	5,900	Total	59.0%

Output: Office Support services

Non Standard Outputs:	Open talks/shows/Barazas conducted in 13 LLGs bi-annually	management support services tendered to the departments	0	Activity was funded under Administration department operations
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	0	Total	0.0%

Output: Records Management

0	Records officer inacting position
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Filing cabinets procured and supplied to the District Central Registry Two Computers from Central Registry serviced and maintained	Records management in the District supported and conducted
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Expenditure

227001 Travel Inland	1,000	2,969	296.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,100	2,969	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,100	2,969	41.8%

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

No. of administrative buildings constructed	0 (NA)	0 (None)	0	NUSAF funds weretransferred to subcounties
No. of solar panels purchased and installed	()	0 (None)	0	
No. of existing administrative buildings rehabilitated	()	0 (None)	0	
Non Standard Outputs:	NUSAF2 project funds transferred to various benefiting communities NUSAF2 Variation costs still in OPM NUSAF2 General Operational activities	None		

Expenditure

231007 Other Structures	418,763	182,507	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	418,763	182,507	43.6%
Donor Dev't:		0	0.0%
Total	418,763	182,507	43.6%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	()	0 (N/A)	0	PRDP funds are released in tranches which had not yet accumulated to start works
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Health and administrative block constructed at the District Head Offices.)	0 (N/A)	.00	
Non Standard Outputs:		None		

Expenditure

<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>	91,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,000	Total	0	Total	0.0%

Output: Other Capital

			0	N/A
Non Standard Outputs:	Solar power system procured and installed at the District headquarter offices under PRDP	N/A		
	Filling cabinet procured and supplied under PRDP			
	Pitlatrine construction completed at the district headquarters.			

Expenditure

<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>	31,544	<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	<i>Donor Dev't:</i>	0.0%
Total	31,544	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2014 (Performance reports submitted per quarter to the District Executive Committee)	30-12-2013 (Performance reports prepared and submitted to DEC and MOFPED. Salaries for 20 Finance department staff at headoffice and 12 LLGs verified and payslips issued)	#Error	Despite the allocations of both local revenue and Un conditional grant funds, it still remains inadequate to implement all the planned activities under the department.
Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made General office operational activities conducted News papers and periodicals purchased Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules Support supervision and technical backstopping of LLG staff conducted in local revenue collection and posting of financial books	We have been able to implement our Finance department routine operations, sub counties re enforced in revenue mobilisation and back stopping on book keeping in all LLGs. Domestic arrears worth shs.5,300,000 has been partly paid to the contractor out of t		

Expenditure

221008 Computer Supplies and IT Services	2,000		120		6.0%
221011 Printing, Stationery, Photocopying and Binding	2,604		1,691		64.9%
221014 Bank Charges and other Bank related costs	400		464		116.0%
211101 General Staff Salaries	103,676		34,484		33.3%
227001 Travel Inland	22,300		11,419		51.2%
228002 Maintenance - Vehicles	6,000		262		4.4%
Wage Rec't:	103,676	Wage Rec't:	34,484	Wage Rec't:	33.3%
Non Wage Rec't:	36,500	Non Wage Rec't:	13,956	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,176	Total	48,440	Total	34.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Local service tax received and transferred to the	9811750 (We received shs9,811,750 only from the	54.51	Revenue collection has not been so easy
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	benefiting entites i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	centre for second and first quarters 2013-2014. and shared with the LLGS at 35% .)		due to poverty levels in our villages and the Negative attitude of our people towards tax payments, and local service tax payments is not accurate.
Value of Other Local Revenue Collections	()	43254023 (Cumulative total of other revenues totals to 43,254,023)	0	
Value of Hotel Tax Collected	()	0 (No hotel tax collected.)	0	
Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Local revenue collection re enforcement conducted in the 12 LLGs.		
	Local revenue mobilisation task force facilitated			
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted			
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs			
	Business census conducted in all sub-counties and the census register produced and publicised			
	Tax assessment conducted in all sub-counties and assessment report produced and publicised			
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted			

Expenditure

221002 Workshops and Seminars	4,000	1,560	39.0%
221011 Printing, Stationery, Photocopying and Binding	30,712	5,300	17.3%
227001 Travel Inland	8,080	3,527	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,792	10,387	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,792	10,387	24.3%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	()	30-05-14 (30-05-14 Planned date for passing budget)	0	The major issue has been the adjustment in the Budgeting cycle despite other challenges and schedule of activities.
Date of Approval of the Annual Workplan to the Council	30-08-2014 (Annual workplans approved by council.)	30-04-14 (Departmental and sector priorities, workplans approved ,)	#Error	
Non Standard Outputs:	<p>Budget Conference prepared and conducted</p> <p>Coordinating the, preparation and the production of the Budget Framework Paper (BFP)</p> <p>The District Budget and Annual work plans coordinated,prepared and produced annually</p> <p>Departmental workplan and budgets coordinated and implemented</p>	<p>Preparation and production of the Budget Framework Paper (BFP) done and submitted to MOFPED.</p> <p>Departmental workplan and budgets coordinated and implemented</p>		

Expenditure

221002 Workshops and Seminars	7,000	2,592	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,592	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	2,592	17.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (30-09-2014 Annual final accounts are submitted to the auditor general.)	30-12-2013 (Annual final accounts for the FY 2012-13 prepared and submitted to auditor generals office on 26/09/2013 i.e sub mitted in first quarter.)	#Error	Normal progress.
Non Standard Outputs:	<p>Preparation and submission of accountability statements conducted</p> <p>Coordinating the preparation and the production of the Final Accounts carried out</p> <p>Preparation, production and submission of final accounts from sub-counties supervised and technically supported</p>	<p>First and Second Quarter accountabilities submitted to MOFPED and other line Ministries.</p>		

Expenditure

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activities are Planned under local revenue that performed poorly in the period.

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Vehicles for the District Chairperson and the Speaker serviced and maintained

Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplier was issued with an LPO

General Office operations conducted

Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson

One computer procured and supplied for the chairperson's office

Salaries to political leaders verified (140,400,000) Including gratuity of 26, 400,000

Council sittings facilitated (20x50,000x6)

Deputy speakers emoluments paid (200,000x12) 2,400,000/=.
Monthly emoluments to 20 District Councilors verified (24,000,000)

Ex gratia to chairpersons of 265 LC Is and 59 LCIIIs paid (Ush120,000 each =Ush 37,560,000)

Facilitation of Council sessions conducted (20x100,000x6=Ush12,600,000) plus a sign language officer at 100,000

Facilitation of council for consultations and visits outside Uganda

SDS Grant B Outputs Under Donor funding

1 vehicle of the District Chairperson was serviced, salaries were paid to political leaders through EFT, 1 council meeting was conducted, councilors and deputy speakers monthly emoluments paid.

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Two one-day seminars conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (40 participants). Ush 1,960,000 Grant B SDS funding)

One extra ordinary council sessions conducted to enact relevant ordinances that support effective social service delivery (3 sessions at District) Ush 2,324,500 Grant B under SDS funding)

One extra ordinary council session conducted with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)

220 copies of popular versions of bye-laws for LLG leaders printed and distributed (Grant B under Off-Budget Staff)

One day workshop conducted to disseminate ordinances and bye laws to the lower levels (10 people per S/county) Ush 4,251,000 Grant B SDS funding

Expenditure

222001 Telecommunications	2,000	50	2.5%
227001 Travel Inland	10,000	13,929	139.3%
228002 Maintenance - Vehicles	23,000	2,477	10.8%
211101 General Staff Salaries	140,400	62,400	44.4%
211103 Allowances	9,399	5,900	62.8%
221002 Workshops and Seminars	24,260	8,279	34.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	470	11.8%
221012 Small Office Equipment	5,000	300	6.0%
221014 Bank Charges and other Bank related costs	0	383	N/A

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	140,400	<i>Wage Rec't:</i>	62,400	<i>Wage Rec't:</i>	44.4%
<i>Non Wage Rec't:</i>	98,311	<i>Non Wage Rec't:</i>	31,788	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	8,536	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	247,246	Total	94,188	Total	38.1%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings conducted	4 contracts committee meetings were conducted, general office operations carried out.	0	Performance was limited to funds received in quarter but this was an improvement from previous quarter.
	Contracts committee activities facilitated (general operational expenses)			
	Filing Cabinet procured and supplied			
	Tender bids evaluated			
	Computers maintained and serviced			

Expenditure

221008 Computer Supplies and IT Services	1,500	325	21.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,798	71.9%
221012 Small Office Equipment	3,750	316	8.4%
227001 Travel Inland	3,500	651	18.6%
211103 Allowances	9,060	3,040	33.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,310	Non Wage Rec't: 6,130	Non Wage Rec't: 30.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,310	Total 6,130	Total 30.2%

Output: LG staff recruitment services

0	The contract of one of the DSC members had expired and this slowed the implementation process.
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC Chairpersons salary of Ush 1,800,000 monthly paid.	5 meetings conducted in which 1 officer was promoted, 7 confirmed and 19 regularised and general office operations carried out.
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	
	DSC activities facilitated (general operational expenses)	
	Consultations and field visits conducted	
	Annual Subscriptions to UDSCA paid	
	Laptop procured and supplied	
	Payment of retainer fees for DSC members ie 50,000/=*12 months * 3 members *4 years	
	Payment of arrears of retainer for the former members of DSC 50000*4*12	
	Periodic reports written.	

Expenditure

211103 Allowances	11,200	4,480	40.0%
221002 Workshops and Seminars	1,000	275	27.5%
221008 Computer Supplies and IT Services	2,300	100	4.3%
221011 Printing, Stationery, Photocopying and Binding	500	572	114.4%
222001 Telecommunications	500	370	74.0%
227001 Travel Inland	8,857	5,857	66.1%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,853	Non Wage Rec't: 11,654	Non Wage Rec't: 30.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,253	Total 11,654	Total 19.0%

Output: LG Land management services

No. of Land board meetings	12 (1 land board meeting held per month and 3 in a quarter.)	4 (2 land board meetings were held in which 15 files were forwarded to Min of lands for title processing)	33.33	Normal progress
No. of land applications (registration, renewal, lease extensions) cleared	120 (Eight Land board meetings conducted i.e 2 per quarter each at 1,000,000)	25 (2 land board meetings were conducted in which 15 files were forwarded to Ministry of Lands for titling.)	20.83	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Land board activities facilitated (general operational expenses) General office operations were carried out.

Sensitisation of the public about land matters through radio talk shows conducted

Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.

Surveying Equipment procured and supplied under PRDP funding

Expenditure

211103 Allowances	8,000	4,465	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,465	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,465	55.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (0 reports discussed by council)	0 (No report was discussed by Council)	0	Some rolled over activities on computer repair was conducted in qtr II.
No. of Auditor Generals queries reviewed per LG	50 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4members x16 sittings@ 140000=6720000.C/person 1 6meetings x 160000=1920000 (8,640,000).	20 (3 PAC meetings were conducted in which Internal Audit report foe quarter 1 FY 2012/13 was reviewed at district headquarters.)	40.00	
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.			
	PAC activities facilitated (General office operational expenses.)			

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: PAC activities facilitated (General office operational expenses) General office operations carried out.

Expenditure

211103 Allowances	8,640	5,140	59.5%
227001 Travel Inland	6,980	2,588	37.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,620	7,728	Non Wage Rec't: 49.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,620	7,728	Total 49.5%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Land board activities facilitated (general operational expenses) Sensitisation of the public about land matters through radio talk shows Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.)	0 (Area land committees not trained activity planned under local revenue that was not realised.)	.00	Delayed award of contract to surveyor caused under performance in lands.
Non Standard Outputs:	Surveying and acquiring land titles for the following administrative units conducted: Budaka District headquarters (5,000,000, Nansanga subcounty (5,000,000/=), Kaderuna s/c (5,000,000) Kameruka s/c 5,000,000 Katira s/c (5,000,000) , Mugiti Health Centre (5,000,000 ,Kakule s/c (5,000,000)	Activity of land surveying deferred to QTR III		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	35,412	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,412	0	Total 0.0%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.	Each of the 5 standing committees held 1 meeting in which departmental progress reports for quarter 1 were discussed.	0	Normal progress
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Expenditure

211103 Allowances	25,213	9,862	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,213	9,862	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,213	9,862	39.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (None)	0 (None)	0	One sub county lacks an SNC and two sub counties lack one AASP each.
Non Standard Outputs:	Technologies promoted	payment of DNC's salary, Conduct DARST meetings and MISPs, Capacity development of SNCs, AASPs and DFF. Mobilization and sensitization, support HLFOs, M&E, M/V maintenance, review meetings		
	NAADS Program Coordinated.			
	Contracts paid			

Expenditure

211101 General Staff Salaries	254,985	127,545	50.0%
Wage Rec't:	254,985	127,545	50.0%
Non Wage Rec't:	41,639	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	296,624	127,545	43.0%

2. Lower Level Services

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	1416 (1416 farmers received agriculture inputs)	0 (N/A)	.00	The farmers to benefit were only being selected
No. of farmer advisory demonstration workshops	1416 (1416 demonstration workshops in the 13 LLGs)	59 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	4.17	
No. of farmers accessing advisory services	3857 (3857 accessing advisory services)	2980 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	77.26	
No. of functional Sub County Farmer Forums	13 (13 functional farmer forums in sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	100.00	
Non Standard Outputs:	None	N/A		
Expenditure				
263204 Transfers to other gov't units(capital)	0	429,017		N/A

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	858,036	Domestic Dev't:	429,017	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	858,036	Total	429,017	Total	50.0%

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

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	consultative visits Payment for utilities Preparation of 1 report andw/plan Operation and maintenance of weather station Payment of staff 5 salaries	0	The main challenges were: limited number of staff and lack of transport faacility for the DPO
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Expenditure

211101 General Staff Salaries	31,861	19,244	60.4%		
221002 Workshops and Seminars	6,000	1,510	25.2%		
221008 Computer Supplies and IT Services	1,308	2,760	211.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,394	92.9%		
227001 Travel Inland	10,000	9,030	90.3%		
Wage Rec't:	31,861	Wage Rec't:	19,244	Wage Rec't:	60.4%
Non Wage Rec't:	28,920	Non Wage Rec't:	14,694	Non Wage Rec't:	50.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,781	Total	33,938	Total	55.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0	weather was not conducive forestablishing crop enterprises.
Non Standard Outputs:	Kameruka, Kachomo and Kaderuna sub counties	None		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,066	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,066	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	()	0 (N/A)	0	the budget was revised to meet the
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs
 No of livestock by types () 0 (Nil) 0 condition of at least 55% development expenditure using dips constructed

No. of livestock vaccinated 40000 (Tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga) 0 (Nil) .00

Non Standard Outputs: New Castle Disease Controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga N/A

Expenditure

224001 Medical and Agricultural supplies	760	1,000	131.6%
227001 Travel Inland	2,300	890	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,560	1,890	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,560	1,890	34.0%

Output: Fisheries regulation

Quantity of fish harvested () 0 (N/A) 0 Farmers were busy with second crop harvests. The required pond renovation was not a priority at the time

No. of fish ponds stocked () 0 (N/A) 0

No. of fish ponds constructed and maintained 3 (Katira, Naboa and Kakule sub counties) 0 (N/A) .00

Non Standard Outputs: Not planned N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,931	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,931	0	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps 4800 (Iki Iki, Kamonkoli, 0 (Nil) .00 Tse tse traps were

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

deployed and maintained Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)

only deployed in the first quarter and were still in good condition

Non Standard Outputs: None Nil

Expenditure

227001 Travel Inland	5,565	3,000	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,565	3,000	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,565	3,000	53.9%

Output: Support to DATICs

Non Standard Outputs: 4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee, DATIC Buildings maintained Nil

0 Most activities were affected by the revision of the work plan. The tractor discs were not yet delivered by the contractor.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	17,101	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,101	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Some Health workers did not receive their salaries and are yet to be paid.

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Monthly salaries to 109 staff members in all health facilities paid</p> <p>Planning retreat coordinated and conducted</p> <p>The performance review meetings coordinated and conducted</p> <p>Equipment inventory in all Health facilities conducted</p> <p>Printed medical stationary procured and supplied</p> <p>HIV/AIDS Strategic plan produced and approved by the District Council</p> <p>HIV/AIDS activities in the planning process mainstreamed</p> <p>World Health Day celebrations conducted within the District (4,000,000/=)</p> <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</p>	<p>Health payroll reviewed by DHO</p> <p>Salaries received by Health workers verified and payslips issued.</p> <p>Conducted 1 departmental planning retreat at Mbale for 2 days.</p>		
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

annual Health sector performance review for DHMT and stakeholders(Health/HIV) held

One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted

Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted

Micro planning meetings for Child Plus months (April and October) carried out

LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported

Survey LQAS results at the 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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

AIDS day/ TB day) supported

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

Health facility open days for HCIII and above conducted

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

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

Waste Destruction (Health Care 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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)

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

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

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

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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,385,546	597,633	43.1%
227001 Travel Inland	102,063	34,970	34.3%
228002 Maintenance - Vehicles	5,500	660	12.0%
221002 Workshops and Seminars	94,960	15,640	16.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,580	39.5%
221012 Small Office Equipment	1,000	1,302	130.2%
Wage Rec't:	1,385,546	Wage Rec't: 597,633	Wage Rec't: 43.1%
Non Wage Rec't:	25,240	Non Wage Rec't: 14,002	Non Wage Rec't: 55.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	182,283	Donor Dev't: 40,150	Donor Dev't: 22.0%
Total	1,593,069	Total 651,784	Total 40.9%

Output: Promotion of Sanitation and Hygiene

0

Activities for QTR 1 and Qtr II implmented in QTR II.

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out	Hygiene and sanitation campaigns coordinated and conducted 1 radio talkshow held on hygiene
	Routine data collection on sanitation and hygiene practices conducted	
	Hygiene and sanitation campaigns coordinated and conducted	

Expenditure

227001 Travel Inland	1,464	790	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,464	790	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,464	790	54.0%

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

Number of inpatients that visited the NGO Basic health facilities	()	521 (521 Inpatients visited NGO basic health facilities.)	0	Normal progress achieved as per transfers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	666 (666 Children immunized with Pentavalent vaccine)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	180 (180 deliveries conducted in the facilities)	0	
Number of outpatients that visited the NGO Basic health facilities	9036 (Basic healthcare services, supported in three NGO facilities namely:	4485 (4485 Transfers made to the following NGO Health facilities	49.63	
	Namengo HCIII (Ush 16,326,000),	Namengo HC III,		
	Siita SaveLife HCIII (Ush16,628,000)	Siita Save life,		
	Marah HCIII (Ush11,080,000))	Mara HC III)		
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other gov't units(current)	44,034	22,018	50.0%
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,034	<i>Non Wage Rec't:</i>	22,018	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,034	Total	22,018	Total	50.0%

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

%age of approved posts filled with qualified health workers	71 (71% approved posts filled with qualified health workers)	74 (74% of approved posts)	104.23	Normal progress
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health workers at Government Health facilities Transfers made to Health facilities of; Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	100.00	
No.of trained health related training sessions held.	10 (10 Training sessions held with support from various implementing partners)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	175913 (175913 Outpatients visited the healt 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.)	61384 (61384 Outpatients visited government facilities)	34.89	
No. and proportion of deliveries conducted in the Govt. health facilities	3456 (3456 deliveries conducted at the facilities 3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the healt 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.)	2767 (2767 totaling for 2quarter)	80.06	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)	99 (99% of VHT)	104.21	
No. of children immunized with Pentavalent vaccine	7479 (7479 Immunized with pentavalent.)	2438 (2438 Totl no of children immunised)	32.60	
Number of inpatients that visited the Govt. health facilities.	3851 (3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the healt 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.)	3151 (3151 Tota of inpatients)	81.82	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

district (Focus on top leadership disseminated

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

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

Health facility open days for HCIII and above conducted

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

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

Waste Destruction (Health Care

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Waste Management) carried out under Grant A SDS Funding

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

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

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

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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other gov't units(current)	76,629	27,881	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,629	27,881	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,629	27,881	36.4%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Pit-latrline stances in Mugiti HCIII constructed on marternity ward	Activities defered pending award to contractor	0	Activities defered pending award to contractor defered to Qtr III
	Placenta pit in Mugiti HCIII constructed			
	Pit-latrline stances in Mugiti HCIII constructed on OPD			
	Pit-latrline stances in Mugiti HCIII constructed on staff house			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,468	0	0.0%
Donor Dev't:		0	0.0%
Total	46,468	0	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Pending award to contractor and Deffered to Qtr III)	0	Pending award to contractor and Deffered to Qtr III
No of healthcentres constructed	()	0 (Pending award to contractor and Deffered to Qtr III)	0	
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Pending award to contractor and Deffered to Qtr III		

Expenditure

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (No certified works in the quarter)	0	No certified works in the quarter
No of staff houses constructed	1 (Staff house in Nansanga HCIII constructed, rolled project)	0 (No certified works in the quarter)	.00	

Non Standard Outputs:

No certified works in the quarter

Expenditure

231002 Residential Buildings	10,168	2,667	26.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,168	Domestic Dev't: 2,667	Domestic Dev't: 26.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,168	Total 2,667	Total 26.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Not planned)	0	Except for 1 site where the contractor was extremely slow there was normal progress.
No of maternity wards constructed	1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Martenity/General ward Naboa HCIII undertaken, rolled project Maternity/General ward in Nansanga HCIII constructed, rolled project Solar system procured and supplied to Nansanga Martenity ward, rolled project Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project Solar system procured and supplied in Kaderuna and Kerekerene)	1 (Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project Martenity/General ward Naboa HCIII tiling undertaken, rolled project)	100.00	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Solar system procured and supplied to Nansanga Marteniny ward, rolled project

Deferred to next quarter

Solar system procured and supplied in Kaderuna and Kerekerene

Expenditure

231001 Non-Residential Buildings	99,127	64,029	64.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	99,127	Domestic Dev't: 64,029	Domestic Dev't: 64.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	99,127	Total 64,029	Total 64.6%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity/ General ward in Mugit HCIII constructed)	0 (Deferred to quarter III as awards had not been issued)	.00	Delayed completion of procurement process the award stage.
No of maternity wards rehabilitated	()	0 (No rehabilitation of maternities awarded)	0	
Non Standard Outputs:	N/A	Deferred to quarter III as awards had not been issued		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	138,530	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	138,530	Total 0	Total 0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (OPD in Nansanga HCIII constructed, rolled project	0 (No works certified in the quarter on OPD)	.00	
	4 stance Pit-latrines in Nansanga HCIII constructed, rolled project)			
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	64,723	15,223	23.5%
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	90,481	<i>Domestic Dev't:</i>	15,223	<i>Domestic Dev't:</i>	16.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,481	Total	15,223	Total	16.8%

Output: Specialist health equipment and machinery

Value of medical equipment procured	14400000 (0 (Patients' beds procured and supplied to Nansanga HCIII (3)	.00	Issuance of LPOs to suppliers was not done on a timely basis as planned.
	Patients' beds procured and supplied to Nansanga HCIII	Delivery bed procured and supplied in Nansanga HCIII (2)		
	Delivery bed procured and supplied in Nansanga HCIII (5)	Patients' beds procured and supplied in Namusita HCII (1)		
	Patients' beds procured and supplied in Namusita HCII (1)	Delivery bed procured and supplied in Namusita HCII (5)		
	Delivery bed procured and supplied in Namusita HCII (5)	Patients' beds procured and supplied in Naboa HCIII (5)		
	Patients' beds procured and supplied in Naboa HCIII (5)			
	Patients' beds procured and supplied in Sapiri HCIII			
	Screens procured and supplied in some health facilities)			

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	14,400	19,396	134.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,400	19,396	134.7%
Donor Dev't:		0	0.0%
Total	14,400	19,396	134.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	921 (921 teachers to receive salaries this year. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	921 (Salaries for 921 teachers received and verified the following locations; Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	100.00	Activities for training school management committees were rolled to quarter III and no funds were transferred to department see GOU aabove.Some salary arrears to be paid to teachers.
No. of qualified primary teachers	921 (921 Qualified primary teachers)	921 (921 qualified primary teachers in 59 Government aided primary schools)	100.00	
Non Standard Outputs:	921 Qualified primary teachers	N/A		

Expenditure

211101 General Staff Salaries	4,051,298	2,156,387	53.2%
Wage Rec't:	4,051,298	2,156,387	53.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,773	0	0.0%
Donor Dev't:		0	0.0%
Total	4,057,070	2,156,387	53.2%

Output: PRDP-Primary Teaching Services

No. of School management committees	59 (59 schooll management committees trained)	59 (None of school management committees trained activity to	100.00	Activity not prioritised in quarter.
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

trained
 Non Standard Outputs: 59 school management committees trained
 be conducted in qtr iii)
 N/A

Expenditure

<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>	3,921	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,921	Total	0	Total	0.0%

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

No. of pupils sitting PLE	3771 (3,771 sitting PLE in the year 2013 from the 51 registered centres)	3772 (3,772 registered for PLE 2013 in all primary schools)	100.03	Funds are released over three quarters instead of the planned
No. of Students passing in grade one	220 (220 Students passed in grade 1)	173 (173 Pupils passing in grade one from Namirembe boarding primary school, Namengo Girls, Highlight Junior Academy)	78.64	four causing higher releases than planned but even out in the 1st quarter of the financial year
No. of student drop-outs	300 (300 drop outs expected)	345 (65 Drop outs in the 59 Primary schools)	115.00	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/s, Kyali P/s, Nabikeeto P/s, Kaperi P/s, St Kaloli Kodiri p/s, Bulallaka p/s, Wairagala p/s, St Peters Nalubembe, Bulumba P/s.)

Non Standard Outputs: 4 trainings of school management committees conducted N/A

Expenditure

263104 Transfers to other gov't units(current)	412,921	275,281	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	412,921	275,281	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	412,921	275,281	66.7%

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

Non Standard Outputs: Furniture for D.E.Os office procured and supplied 0 Deferred to Quarter III

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,368	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,368	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Completion of rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted.	Defects liability period not yet expired only retention awaiting to be PAID	0	Defects liability period yet to expire.
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Expenditure

231001 Non-Residential Buildings		6,381	5,823	91.3%
Wage Rec't:			0	0.0%
Non Wage Rec't:		0	0	0.0%
Domestic Dev't:		6,381	5,823	91.3%
Donor Dev't:			0	0.0%
Total		6,381	5,823	91.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Applicable)	0	Payments were based works certified, there was a delay in award of contracts.
No. of classrooms constructed in UPE	4 (Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms) (19,529,038))	4 (2 classroom block constructed at Kaperi P/s (6,240,644))	100.00	
	Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984)	Retention for 2 classroom block paid for Bulalaka P/S (1,872,046/=)		
	Classrooms (2-blocks of 5 classrooms) constructed in Nalubembe Ps, Lyama sub-county (48,000,000))			
Non Standard Outputs:	Not planned	Not applicable.		

Expenditure

231001 Non-Residential Buildings	82,969	11,504	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,969	11,504	13.9%
Donor Dev't:		0	0.0%
Total	82,969	11,504	13.9%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (None planned)	0 (N/A)	0	Payments were made for only certified works, and there was a delay in release of quarter II funds
No. of latrine stances constructed	38 (Pit-latrine stances in Bugolya Ps constructed under SFG rolled project (3 stances) retention)	15 (Pit latrines constructed at the following location 5 stance Pitlatrine at Idudi P/s	39.47	
	Pit-latrine stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention	5 Stance at Sunni P/s 5 Stance Pitlatrine at Kebula P/s)		
	Pit-latrine stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances)			
	Pit-latrine stances in Kebula Ps constructed under SFG, rolled project (5 stances)			
	Pit-latrine stances in Namengo Girls constructed under SFG, rolled project (5 stances)			
	Pit-latrine stances in Idudi Ps constructed under SFG, rolled project (5 stances)			
	Pit-latrine stances in Nanzala Ps constructed under SFG, rolled project (5 stances)			
	Pit-latrine stances in Suni Ps constructed under SFG, rolled project (5 stances)			
	Pit-latrine stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention)			
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.	4 monitoring and supervision visits conducted in all the 39 construction sites		

Expenditure

231001 Non-Residential Buildings	103,625	54,511	52.6%
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	103,625	Domestic Dev't:	54,511	Domestic Dev't:	52.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,625	Total	54,511	Total	52.6%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None Planned)	0 (N/A)	0	Payements based on certified works,slow works by contractors
No. of teacher houses constructed	1 (1 Staff house in Namirembe Mixed Ps constructed under PRDP rolled project)	1 (1 (four in one) staff house constructed at Namirembe boarding (7,913,554))	100.00	
Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites	04 monitoring and supervision visits conducted in all construction sites		

Expenditure

231002 Residential Buildings	45,083	7,914	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,083	7,914	17.6%
Donor Dev't:		0	0.0%
Total	45,083	7,914	17.6%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (36 three seater desks supplied to each of Nalubembe Ps - Lyama Sub-county , Kaperi p/s- kaderuna s/c and Nabiketo p/s- budaka s/c.)	0 (No supplies made in quarter II activity deferred to quarter III)	.00	Deferred to QTR III
Non Standard Outputs:	01 monitoring and supervision visit conducted in all construction sites	1 monitoring exercise conducted funded under education management services output		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,880	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,880	Total	0	Total	0.0%

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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1182 (182 Students sitting O levels in the schools below. Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)	0 (None in the quarter ended december 2013)	.00	Many teachers did not receive salaries in the quarter
No. of students passing O level	887 (Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)	0 (None in the quarter ended December)	.00	
No. of teaching and non teaching staff paid	220 (171 Teachers salaries received in the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	220 (177 Teachers salaries received in the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	100.00	
Non Standard Outputs:	49 non teaching staff paid including bursars,secretaries,lab technicians	41 non teaching staff paid including bursars,secretaries,lab technicians		

Expenditure

211101 General Staff Salaries	1,391,112	671,575	48.3%
Wage Rec't:	1,391,112	671,575	Wage Rec't: 48.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,391,112	671,575	Total 48.3%

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

No. of students enrolled in USE	8514 (8000 students enrolled in USE schools Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)	9356 (9356 students enrolled in USE schools Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)	109.89	Funds released in three quarters but planned over four quarters
Non Standard Outputs:	School inspections conducted	N/A		

Expenditure

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **1,041,993** 694,662 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,041,993	Non Wage Rec't:	694,662	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,041,993	Total	694,662	Total	66.7%

3. Capital Purchases**Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatlations completed.)	1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatlations on going (8,888,200))	100.00	Only certified works paid for in the quarter and slow workmanship from contractor.
No. of ICT laboratories completed	1 (N/A)	1 (N/A)	100.00	
Non Standard Outputs:	3 Monitoring visits and inspections conducted	1 monitoring visit conducted		

Expenditure

231001 Non-Residential Buildings	39,000	8,888	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,000	8,888	22.8%
Donor Dev't:		0	0.0%
Total	39,000	8,888	22.8%

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

0 PLE exams were conducted in the quarter and all related expenditure was incurred in one period as opposed to plan of 4 quarters.

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid

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

Office running costs and utilities paid monthly.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853).

At the following sites;

Kyali Ps

St. Kalori Kodiri Ps

Kaperi Ps

Bulalaka Ps

Nalubembe

Bulumba Ps

Wairagala Ps

Nabiketo Ps

Namengo Girls Ps

Iki-Iki Township Ps

Idudi Ps

Kebula Ps

Suni Ps

Nanzala Ps

Bugolya Ps

Bwibere Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Nabiketo Ps

Kaperi Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

Kotinyanga Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Lupada Ps

Namirembe Ps

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

Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary received and verified payslips issued to Staff.

Monitored sites under construction funded under PRDP/SFG, Nabiketo P/s,Bulalaka P/S,Kaperi P/s,St Kaloli Kodri,Kebula p/s,Nanzal P/s,Iki-Iki townshi

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	37,122	16,554	44.6%
221002 Workshops and Seminars	10,000	4,496	45.0%
221014 Bank Charges and other Bank related costs	500	216	43.1%
223005 Electricity	900	380	42.2%
224002 General Supply of Goods and Services	23,777	8,862	37.3%
227001 Travel Inland	11,000	6,257	56.9%
228002 Maintenance - Vehicles	5,000	950	19.0%
Wage Rec't:	37,122	Wage Rec't: 16,554	Wage Rec't: 44.6%
Non Wage Rec't:	28,585	Non Wage Rec't: 12,298	Non Wage Rec't: 43.0%
Domestic Dev't:	23,777	Domestic Dev't: 8,862	Domestic Dev't: 37.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,484	Total 37,714	Total 42.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	Normal progress as funds received as Planned.
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	0 (N/A)	0	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	04 Inspection reports shared with the council.	01 Inspection reports shared with the council.
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Support to D.E.Os office operations and monitoring activities conducted.

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

Expenditure

227001 Travel Inland	16,556	8,528	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,056	8,528	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,056	8,528	50.0%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	Salaries paid to 8 staff	6 months salary paid to staff
	General office operation conducted	4 consultative visits made to URF (Submission of Annual URF workplan and Submission of Q1 & Q2 report)
	4 consultative visits	
	Field supervision activities 3 times a week	9 Field monitoring activities
	Office Furniture paid for. This is rolled activity from the previous years. (2 bookshelves, 2 executive office desks, 8 office chairs supplied by PAGODA)	

Expenditure

211101 General Staff Salaries	34,708	8,677	25.0%
221002 Workshops and Seminars	2,502	1,247	49.8%
221008 Computer Supplies and IT Services	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	517	17.2%
221012 Small Office Equipment	4,500	500	11.1%
227001 Travel Inland	21,000	5,727	27.3%
228002 Maintenance - Vehicles	7,000	6,204	88.6%
Wage Rec't:	34,708	Wage Rec't: 8,677	Wage Rec't: 25.0%
Non Wage Rec't:	47,502	Non Wage Rec't: 15,195	Non Wage Rec't: 32.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,210	Total 23,872	Total 29.0%

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: General office operations, Operationalising Agro processing facilities, 2 Agro processing facilities of Budaka sc & Iki-Iki sc markets.

Completion of pending works - CAIP,

3 site meetings - CAIP

3 Commissioning ceremonies of CAAIP facilities

Expenditure

228001 Maintenance - Civil	3,000	2,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	2,500	25.0%
Donor Dev't:		0	0.0%
Total	10,000	2,500	25.0%

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

No of bottle necks removed from CARs 76 (76 Km of CARs maintained in the 12 subcounties.) 0 (Funds were received late . Activity rolled to 3rd qtr.) .00 N/A

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current)	34,330	35,948	104.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,330	35,948	104.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,330	35,948	104.7%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained () 0 (N/A) 0 N/A

Length in Km of Urban paved roads routinely maintained () 61 (Kenkebu,bwase ,hospital, abedi, Namengo- nawoja ,kibula, kabazi ,Nyango , pioneer, Namengo- butove, kolododo- Nasenye, Abbattour ,Nakajjete- Nakibullu, Buwemba- macholi, Senior Quarters, MTN, Gwanyi, mukamba, society, busikwe, babula, nakatoko , dan-daka.) 0

Non Standard Outputs: N/A

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) 0 51,364 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	51,364	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	51.364	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 2 (Rolled activity of FY 2011-12 of swamp raising and bottle neck clearance on Bupuchai - Kameruka - Nabugalo road by Koire Ent.) 2 (2 Swamp raising works done. Bupuchai - Kameruka & Dalatawu - Nabugalo) 100.00 N/A

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 (N/A) 0 (N/A) 0 N/A

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM) 79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-	244 (244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM) 79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-	80.53	
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nabugalo(5.09))

No. of bridges maintained 0 (No bridges planned for maintenance.) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current) **141,613** 34,930 24.7%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

141,613

Non Wage Rec't:

34,930

Non Wage Rec't:

24.7%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**141,613****Total****34,930****Total****24.7%****Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained. 20 (Payment of balance on periodic maintance of 12 km of Kodiri - Kadegehe - kebula ib kachomo and kaderuna s/c. 0 (Activity rolled to 3rd Qtr.) .00 N/A

7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademeru road)

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

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

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

115,681

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**115,681****Total****0****Total****0.0%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 motorcyccles, internet subscription , water, electricity bills for 12 months, bank charges, Quarterly National consultations At district headquarters	1 motor vehicle pick up be serviced 4 times in the 2 qtrs. 2 motor cycles.stationary,fuel for office operations including national consultations, internet subscription , water, electricity bills for 6 months, bank charges, 2 Quartery National consult
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,649	82.4%
221012 Small Office Equipment	1,000	1,000	100.0%
227001 Travel Inland	4,962	2,500	50.4%
227004 Fuel, Lubricants and Oils	5,000	2,255	45.1%
228002 Maintenance - Vehicles	6,000	2,009	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,462	9,413	46.0%
Donor Dev't:		0	0.0%
Total	20,462	9,413	46.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)	100.00	N/A
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	61 (61 Supervision and monitoring visits conducted at the following sites: 18 New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 10 Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	30 (Monitoring and supervision of formation of Water User committees in the following sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C. Monitoring and supervision of construction of boreholes in the following sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.)	49.18	
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation coordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)	3 (1 Meetings for district water and sanitation coordination committees carried out at the district Headquarters 2 District water office staff monthly review meetings at District headquarters)	18.75	
Non Standard Outputs:	Regula data collection on the status of water sources	2 quarterly water data regular data collection and reports done for the district		

Expenditure

221002 Workshops and Seminars	4,860	1,065	21.9%
227001 Travel Inland	5,148	4,538	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,308	5,603	45.5%
Donor Dev't:		0	0.0%
Total	12,308	5,603	45.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	588 (108 water user committees members to be trained in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira	348 (108 water user committees members to be trained for the 18 borehole sites in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira	59.18	N/A
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.

S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.

480 WUC members to be retrained/trained in the 80 old functioning Borehole sites:

240 WUC members retrained/trained in the 40 old functioning Borehole sites:

selected old boreholes in all the 12 S/Cs:

selected old boreholes in all the 12 S/Cs:

Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)

Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

26 (26 borehole caretters to be trained in preventive maintenance in the following locations:

0 (Activity rolled to 3rd Qtr.)

.00

Boreholes drilled last FY 2012-13:

Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta, Buyemba, Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, Nangeye II, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	40 (18 community sensitisation on critical requirements, 18 baseline survey for sanitation, in the following locations of new borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)	37 (18 community sensitisation on critical requirements, 18 baseline survey for sanitation, in the following locations of new borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 1 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)	92.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22 (13 Subcounty advocacy meetings, 1 district advocacy meeting, 4 radio programmes. 5 Drama shows In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, ameruka, Lyama, Nansanga)	15 (12 Subcounty advocacy meetings In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, ameruka, Lyama, Nansanga, 1 district advocacy meeting at district headquarters, 2 radio programmes. On Bugwere F.M Budaka town)	68.18	

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	98 (18 water user committees to be formed in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	58 (18 water user committees to be formed in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	59.18	
	80 WUC Reformed in old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)	40 WUC Reformed in old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)		

Non Standard Outputs:

N/A

Expenditure

221001 Advertising and Public Relations	3,200	1,566	48.9%
221002 Workshops and Seminars	27,509	25,411	92.4%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,424	28,977	68.3%
Donor Dev't:		0	0.0%
Total	42,424	28,977	68.3%

Output: Promotion of Sanitation and Hygiene

0

N/A

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

2 verifications by s/c and dist
Launching of sanitation and hygiene campaigns in Naboa S/C
Conducting community mobilisation and sensitisation in 20 villages in the subcounties of Kakule and Naboa
Conducting sanitation week promotional activities including water day celebrations, in Kakule S/C.
Baseline data collection on sanitation and hygiene in Kakule and Naboa S/C.
Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kakule and Naboa

Expenditure

221002 Workshops and Seminars	2,623	2,623	100.0%
224002 General Supply of Goods and Services	3,983	3,000	75.3%
227001 Travel Inland	13,394	4,591	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,214	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	10,214	46.4%

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

0 N/A

Non Standard Outputs:

One laptop computer , one printer and one GPS machine procured for the District water office.	One laptop computer , one printer and one GPS machine procured for the District water office.
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Expenditure

231005 Machinery and Equipment	6,674	6,674	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,674	6,674	100.0%
Donor Dev't:		0	0.0%
Total	6,674	6,674	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was	1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was	100.00	N/A
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	completed but payment rolled to this FY 2013-14 due to budget cut))	completed but payment rolled to this FY 2013-14 due to budget cut))		
Non Standard Outputs:		N/A		
Expenditure				
231001 Non-Residential Buildings	11,000	9,990	90.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,000	9,990	Domestic Dev't:	90.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	9,990	Total	90.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	44 (18 new deep boreholes constructed in the following locations: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kositi,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	26 (26 boreholes constructed in FY 2012-13 payment balances paid for: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta,Buyemba,Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, NangeyeII, Namuseru II, Lupada in Naboa S/C, Bumesusula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes constructed.)	59.09	Delayed in the procurement process made construction of the 18 new boreholes and borehole rehabilitation delay and hence rolled to 3rd quarter
	26 boreholes constructed in FY 2012-13 payment balances paid for: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta,Buyemba,Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, NangeyeII, Namuseru II, Lupada in Naboa S/C, Bumesusula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.			
	1 consultancy study and design			

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	done for piped water sysytem for lyama S/C) 20 (10 boreholes rehabilitated in the locations of: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C. 10 boreholes rehabilitated in FY 2012 -13 payment balance paid: Sapiri in Budaka S/C, Nakatende I, Namwamba, Namuseru I in Naboa S/C, Kasuleta P/S in Kakule S/C, Bulumba, Bugolya- Kadghe T/C in Iki Iki S/C, Bupuchai P/S in Kameruka S/C, Buwumo in Katira S/C , Jami West in Kamonkoli)	0 (Activity rolled to 3rd Qtr.)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Structures	478,425	145,814	30.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	478,425	145,814	Domestic Dev't:	30.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	478,425	145,814	Total	30.5%
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Delayed in the procurement process
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	0 (Activity rolled to 3 Qtr.)	.00	made construction of the 18 new boreholes and borehole rehabilitation delay and hence rolled to 3rd quarter
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,694	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,694	Total	0	Total	0.0%

Output: Construction of piped water supply system

N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1)Salaries to five (5) staff in the department verified on monthly basis. 2) District Natural Resources Office operations and management activities conducted. 3) Technical backstopping and supervision carried out. 4) Motor cycle maintenance. 5) Land Mgt Office operations and management activities conducted.	Salary for 5 staff for July to December 2013 was verified. Transferred dept equipment from Iki-Iki to district headquarters at 100,000. Purchased 1 flash, 5 discs and 1 modem at 200,000 Prepared and submitted performance reports to DTPC, Council and M	0	Unconditional grant was received by the department.
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Expenditure

211101 General Staff Salaries	35,045	17,522	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	300	21.4%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	35,045	<i>Wage Rec't:</i>	17,522	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,045	Total	17,822	Total	46.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The planned Output is not for development and the funds are to be used for greening the district headquarters in the next quarter.
Area (Ha) of trees established (planted and surviving)	1 (District Headquarters. 1 Agro forestry demo and seed multiplication wed and protected.)	0 (NIL)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

<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>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	0	NIL
Non Standard Outputs:	1) Five (5) Sub countyWetland action plans produced for Kachomo, Kaderuna, Kakule, Migiti and Kamonkoli sub counties. 2) Wetland Office operation and management activities conducted. 3) Motor cycle repaired and maintained.	2 meetings held with Kachomo, Kaderuna and Kakule sub county communities to collect data on wetlands for SWAPs preparation. Prepared and submitted MOU, performance annual report 2012/13, annual 2013/14 and wetland performance report for Q1 2013/14		

Expenditure

221002 Workshops and Seminars	3,300	2,291	69.4%
227001 Travel Inland	1,200	510	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,475	2,801	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,475	2,801	51.2%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	350 (Fourty (40) district leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters.)	0 (N/A)	.00	Nil
Non Standard Outputs:	<p>District state of Environment report prepared and produced and disseminated</p> <p>One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC operationalized / established at the district headquarters..</p> <p>Re-opening of Jami LFR boundaries and planting with live markers completed.</p> <p>Five (5) SWAPs for Naboa, Budaka, Lyama and Nansanga Sub county and Budaka TC prepared and produced.</p> <p>DistrictWetland Aciton Plan prepared and produced.</p> <p>District Environment Ordinance formed and disseminated.</p>	<p>One tree nursery established at district headquarters with the following actitivites done:</p> <p>1) purchaced more seeds, nursery materials.</p> <p>2) Expanded and worked on water collection point.</p> <p>3) Cleared and leveled nursery site.</p> <p>4) Collected and prepare</p>		

Radio

talk shows on ENRs Management conducted.

Expenditure

221002 Workshops and Seminars	14,000	5,683	40.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	277	27.7%
221014 Bank Charges and other Bank related costs	125	114	91.5%
224002 General Supply of Goods and Services	6,967	6,521	93.6%
227001 Travel Inland	2,000	218	10.9%
228002 Maintenance - Vehicles	1,200	600	50.0%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,992	Non Wage Rec't:	13,414	Non Wage Rec't:	49.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,992	Total	13,414	Total	49.7%

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

No. of new land disputes settled within FY () 0 (N/A) 0 Did not receive unconditional grant.

Non Standard Outputs: Land Mgt Office operations and management activities Stationery for office use purchased

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000		100		10.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	100	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	100	Total	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Salaries to 14 departmental staff at the District (2) and subcounties (12) received. Salaries received and verified for 10 departmental staff 0 Understaffing. The department is grossly understaffed, with no senior staff

Community programmes and services coordinated at the district and LLGs 1 Departmental meeting conducted

Marking and holding of labour day celebrations and Womens day celebrations conducted within the district (8000000). procurement and supply of office stationery conducted

Expenditure

227001 Travel Inland	1,250	200	16.0%
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	44,019	22,010	50.0%	
221002 Workshops and Seminars	6,750	100	1.5%	
221008 Computer Supplies and IT Services	500	400	80.0%	
Wage Rec't:	44,019	Wage Rec't: 22,010	Wage Rec't: 50.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 700	Non Wage Rec't: 7.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,019	Total 22,710	Total 42.8%	

Output: Probation and Welfare Support

No. of children settled	3056 (Children protected from violence abuse and exploitation SDS funded	1195 (Trained 30 para social workers in Kachomo Sub county	39.10	Funds for some activities were not released in time for implementation
	Data demand analysis and utilization enhanced for OVC;SDS funded	69 cases of children without appropriate care handled		
	CBSD office strengthened to administer manage and coordinate service delivery.	60 maintenance cases handled at the district and sub county level conducted support supervision by the District to 12 Sub counties and 1 Town council		
	Planning coordination and implementation of child care and protection service delivery..) strengthened SDS funded	support supervision was conducted to 53 community groups by the lower local governments.		
	Cases of children without appropriate care handled.	Data collection and entry was also conducted at District level		
	Cases of children in conflict with the law disposed off through the justice system	Networking and coordination meeting for civil society organisations conducted at district level and also at sub county level		
	150 maintenance cases handled at district and sub county level	conducted home visits to mapped OVC house holds in all the sub counties		
	Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))	Conducted coordination meetings for OVC both at the district and at sub county level for Planning coordination and implementation of child care and protection service delivery		
		17 Cases of children without appropriate care handled by the department.		

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

124 maintenance cases handled at district and sub county level

Vulnerable Children Supported to access child protection services at the District and sub county level through outreach clinics

held community dialogue (community based monitoring and evaluation) meetings in all the sub counties

Registration of OVC was also conducted)

Non Standard Outputs: Grant B SDS Funded Outputs N/A

Community-based groups in child protection and welfare trained in 1 sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc Ush 10,110,000 Grant B SDS Funding

Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue (Ush 7,992,000 Grant B SDS Funding)

A mechanism for soliciting community feedback and suggestions established to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs Grant B Off-Budget support

Expenditure

221002 Workshops and Seminars	26,387	26,022	98.6%
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	64,854	8,377	12.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	101,241	34,399	Donor Dev't:	34.0%
Total	101,241	34,399	Total	34.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, office chairs and tables)	activities deferred to Q3	0	Gross understaffing in the Department
	Assistive devices procured and supplied to intended beneficiaries			
	Sensitization of politicians on Community Based Rehabilitation conducted			
	Technical staff and parents trained on CBR.			
	Mobility training for the blind conducted.			
	CDOs trained on CBR in all sub counties.			
	PWDs homes visited by CDOs in all sub counties.			
	CDOs and CBRs se.			
	Assistive devices procured.			
	Preparation and submission of quarterly reports			

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,175	1,000	Non Wage Rec't:	10.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,175	1,000	Total	10.9%

Output: Community Development Services (HLG)

No. of Active	14 (Community development	10 (Mobilization, sensitization	71.43	Normal progress
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community Development Workers	and Empowerment function at the HLG achieved	and coordination of the community department conducted
	Mobilization, sensitization and coordination of the community department conducted)	Quarterly reports prepared and submitted to relevant offices
		General office operations conducted)
Non Standard Outputs:		N/A

Expenditure

227001 Travel Inland	2,294	967	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,294	967	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,294	967	42.2%

Output: Adult Learning

No. FAL Learners Trained	1500 (Functional Adult Literacy provided to 1500 learners in 13 Sub Counties (108 in Lyama, 120 in Naboa, 110 in Kameruka, 145 in Kaderuna, 101 in Kamonkoli, 102 in Budaka TC, 96 in Budaka SC, 118 in Iki-Iki SC, 83 Katira S/C, 50 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 33 Kachomo s/c.	1539 (Functional Adult Literacy provided to 1539 learners in 13 Sub Counties . 85 FAL instructors supported and motivated. 01 review meeting was conducted for FAL programme in 12 sub counties and town council.)	102.60	Late release of funds resulted into non implementation of activities.
	85 FAL instructors supported and motivated.			
	85 FAL classes supported with instructional materials.			
	02 review meetings to be conducted for FAL programme in the district.			
	04 quarterly support supervision visits conducted to FAL instructors.			
	01 internal Learning/ exchange visit conducted for FAL instructors.			
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.			

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Monitoring and supervision of FAL classes.)

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	5,400	1,000	18.5%
227001 Travel Inland	3,000	850	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,871	1,850	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,871	1,850	20.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender budgeting workshop for district and sub county TPC members conducted at district level	Conducted gender based planning training for headteachers and health in-charges and heads of departments at District level	0	Utilised funds for capacity building under administration department.
	Gender mainstreamed in all District and Sub County development Plans.			
	District and sub County adhering to gender responsive planning and budgeting.			
	Gender department functional and operational in the district.			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	0	0.0%

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;	13 (13 youth councils supported in all the Sub-counties and the town council in district;	100.00	Normal progress
	monitoring and evaluation of youth activities conducted	monitoring and evaluation of youth activities conducted		
	office maintained cleaned and operationalised	office maintained cleaned and operationalised		

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	30 youth trained in entrepreneurship skills in the sub counties of Lyama and Nansanga
youth groups Supported in the District.)	conducted youth council executive and youth council meetings.
	Facilitated a delegation of youth to attend international youth day celebraions in Mukono (refund))

Non Standard Outputs:

Entrepreneurial and vocational skills in youths developed.	30 youth trained in Entrepreneurial skills in Lyama and Nansanga Sub counties
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Expenditure

221002 Workshops and Seminars	1,600	806	50.4%
221012 Small Office Equipment	237	243	102.6%
227001 Travel Inland	1,400	594	42.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 3,237	Non Wage Rec't: 1,643	Non Wage Rec't: 50.8%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 3,237	Total 1,643	Total 50.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (Disability groups support 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.)	0 (supported 2 PWD groups with funds for income generation activities (Lyama Abaleme Tusobola PWD association 2,000,000 & Mugiti PWD association 1,800,000) facilitated disability council chairperson to attend national disability council conference in Kampala. Supervision o PWD projects was also conducted facilitated a delegation of PWD to attend national day for PWDs celebraion in Kisoro)	.00	Implementation as planned.
Non Standard Outputs:	Conduct quarterly grants committee meeting.	Conducted 2 quarterly grants committee monitoring and supervision of funded groups 2 grants committee meeting conducted		

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	15,205	3,800	25.0%	
227001 Travel Inland	845	418	49.5%	
221002 Workshops and Seminars	2,463	1,244	50.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,512	5,462	Non Wage Rec't:	29.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,512	5,462	Total	29.5%

Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (1 women council executive meeting was conducted)	100.00	Normal progress some activities were to be carried out in qtr 3
Non Standard Outputs:	Women empowered to participate in decision making and leadership.	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)		
	1 training for women leaders in mashroom growing conducted			
	2 District women council meetings held			
	4 District women executive meetings held			
	01 women's day celebrated in the district.			
	Women Programmes/projects monitored and evaluated and supported.			
	01 workshop for women leaders in the district held on proposal writing.			

Expenditure

221002 Workshops and Seminars	2,237	1,344	60.1%	
227001 Travel Inland	1,000	243	24.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,733	1,587	Non Wage Rec't:	23.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,733	1,587	Total	23.6%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

			0	Normal progress
Non Standard Outputs:	Grant for community development assistants transferred :(1,491,000/=) ;to sub counties,Budaka T/c,Budaka s/c,Lyama s/c,Naboa s/c,Kamonkoli s/c,Iki-Iki s/c,kaderuna,kameruka s/c,Nansanga S/c,Kakule S/c,Kachomo S/c,Mugiti S/c,Katira S/c	CDD funds transfered to sub counties for on wot transfers to community groups; kameruka sub county- 5,000,000, kachomo sub county- 8,000,000, and kaderuna sub county - 2,000,000 superision of CDD Projects conducted		
	CDD grants transferred to LLGS FY 2013-14 (52,362,000=)			
	Computer repaired.			

Expenditure

263204 Transfers to other gov't units(capital)	52,362	1,460	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,362	1,460	2.8%
Donor Dev't:		0	0.0%
Total	52,362	1,460	2.8%

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	Other activities were deferred and funds not brought
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salary to the district planner received District Planners salary received and verified

Hosting and updating the District website :
www.budaka.co.ug conducted
(Ush 600,000 annually)

Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted
(Ush 7,200,000)

National and Internal assessment exercise conducted
(Ush 5,000,000).

Operation and maintenance of internet facility carried out (Ush 3,600,000)

Preparation and production of the District development sector annual workplans coordinated (Ush 2,200,000)

Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)

Expenditure

211101 General Staff Salaries	14,562		7,280		50.0%
221002 Workshops and Seminars	3,200		1,981		61.9%
222001 Telecommunications	5,046		28		0.5%
227001 Travel Inland	10,400		3,500		33.7%
Wage Rec't:	14,562	Wage Rec't:	7,280	Wage Rec't:	50.0%
Non Wage Rec't:	13,646	Non Wage Rec't:	1,509	Non Wage Rec't:	11.1%
Domestic Dev't:	5,000	Domestic Dev't:	4,000	Domestic Dev't:	80.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,208	Total	12,789	Total	38.5%

Output: Statistical data collection

0 Deferred activities due to workplan changes

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Infrastructure inventory update report prepared and produced (Ush 4,155,000)

Activity of inventory update deferred to quarter III

Updating and producing the District Statistical abstract carried out (ush 2,000,000)

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,155	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,155	Total	0	Total	0.0%

Output: Project Formulation

Non Standard Outputs:

Investment Servicing cost LGMSD: Preparation of building plans, designs, and preparation of BOQs is carried out (Ush 500,000)

Activities deferred to quarter III

0

Funds not transferred to department

Investment Servicing costs LGMSD: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis (1,500,000) to MoLG

Investment Servicing Cost LGMSD: Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out (Ush 1,550,000)

Investment Servicing cost LGMSD: Marking of projects and equipments conducted (Ush 1,000,000)

Expenditure

<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>	4,550	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,550	Total	0	Total	0.0%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:			0	Progress achieved as planned and funds received as planned.
	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	Preparation, production and submission of quarterly OBT reports, BFP, to MoFPED conducted (PRDP) (2 times)		
	Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability	Political monitoring of Projects under PAF funded areas.		
	Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)	Technical monitoring of PAF funded projects.		
	Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability	Audit operations on PAF activities		

Expenditure

227001 Travel Inland	32,996	18,998	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,996	18,998	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,996	18,998	50.0%

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

0	Delayed issuance of LPOs for supply of LCD and adjustments in the workplans
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Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Activities deferred to quarter III

LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project

Retooling LGMSD: LCD/TV screen procured and supplied

Retooling LGMSD: Projector procured and supplied

Expenditure

<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>	29,550	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,550	Total	0	Total	0.0%

Output: Other Capital

0

The procurement process was ongoing.

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Desktop Computer procured and supplied under support to Northern Uganda

Deferred to quarter III

Lockable Bookshelves procured and supplied under Support to Northern Uganda

Notice boards procured and supplied under support to Northern Uganda

Office Chairs for sub-counties procured and supplied under support to Northern Uganda

Office Desks procured and supplied to District Council Hall, CAO:s Office, Planning Unit and District Internal Audit

Office Desks for sub-counties procured and supplied under support to Northern Uganda

Printers procured and supplied under support to Northern Uganda

Rolled projects

Project to implemented under PAF area

Expenditure

<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>	74,516	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,516	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 5 staff paid on monthly basis	Salaries to 5 department staff received and verified.	0	Performance was in line with funds transferred to the department.
	•Office furniture procured and supplied (Ush 1,000,000)	Payslips issued out		
	•Filing cabinet procured and supplied (750,000)	Maintenance of 2 computers and their accessories conducted		
	•Digital camera procured and supplied (Ush 1,000,000)	Office operations conducted.		
	•Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)	Salaries to 5 department verified and payslips issued.		
	•Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)	General office operat		
	•General office operational activities conducted(696,000)			
	Annual subscription to internal auditors paid.			

Expenditure

211101 General Staff Salaries	41,778	20,890	50.0%		
221008 Computer Supplies and IT Services	300	200	66.7%		
221011 Printing, Stationery, Photocopying and Binding	250	220	88.0%		
221012 Small Office Equipment	250	180	72.0%		
228002 Maintenance - Vehicles	1,500	500	33.3%		
228003 Maintenance Machinery, Equipment and Furniture	4,500	200	4.4%		
Wage Rec't:	41,778	Wage Rec't:	20,890	Wage Rec't:	50.0%
Non Wage Rec't:	5,567	Non Wage Rec't:	1,300	Non Wage Rec't:	23.4%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,345	Total	22,190	Total	43.2%

Output: Internal Audit

No. of Internal Department Audits	120 (•Auditing of 59 Government aided primary schools conducted on a quarterly basis	35 (All District departments and votes audited; Administration, Finance, Statutory, Production, Health, Education, Works, Natural resources, Planning and Community based services.	29.17	Performance was based on the funds received, however most targets were met but with a reduction of field visits.
	•Auditing of 7 Government aided secondary schools			

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS

5 LLGS audited i.e Kamonkoli, Naboa, Mugiti, Nansanga, Kachomo.)

•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)

Date of submitting Quarterly Internal Audit Reports

15-07-2014 (2 weeks following the end of the quarter)

30-01-2014 (1 month after end of quarter end of January.)

#Error

Non Standard Outputs:

Quarterly audit reports prepared, produced and distributed to various stakeholders

1 Manangement letter produced and served onto management.

1 udit report prepared and submitted to council.

1 NAADS report produced

Expenditure

227001 Travel Inland

11,270

4,317

38.3%

Vote: 571 Budaka District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,270	<i>Non Wage Rec't:</i>	4,317	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,270	Total	4,317	Total	38.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,074,558	<i>Wage Rec't:</i>	4,009,359	<i>Wage Rec't:</i>	49.7%
<i>Non Wage Rec't:</i>	2,835,660	<i>Non Wage Rec't:</i>	1,449,944	<i>Non Wage Rec't:</i>	51.1%
<i>Domestic Dev't:</i>	3,038,258	<i>Domestic Dev't:</i>	1,069,401	<i>Domestic Dev't:</i>	35.2%
<i>Donor Dev't:</i>	317,743	<i>Donor Dev't:</i>	124,172	<i>Donor Dev't:</i>	39.1%
Total	14,266,219	Total	6,652,877	Total	46.6%

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931	90,822
Sector: Agriculture				63,445	32,923
LG Function: Agricultural Advisory Services				63,445	32,923
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	32,923
LCII: Chali				0	32,923
Item: 263204 Transfers to other govt. units					
Sub-county	Budaka Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	32,923
LCII: Sapiri				63,445	0
Item: 263329 NAADS					
Sub County		Conditional Grant for NAADS	N/A	63,445	0
Sector: Education				42,894	14,903
LG Function: Pre-Primary and Primary Education				42,894	14,903
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,440	0
LCII: Gadumire				15,440	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms)	Nabiketo P/s	Conditional Grant to SFG	Completed	15,440	0
Output: PRDP-Provision of furniture to primary schools				3,960	0
LCII: Gadumire				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied	Nabiketo p/s	Conditional Grant to SFG	Completed	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,494	14,903
LCII: Chali				18,467	11,454
Item: 263104 Transfers to other govt. units					
Kyali P/s	Kyali	Conditional Grant to Primary Education	N/A	5,160	2,842
Sapiri P/s	Sapiri	Conditional Grant to Primary Education	N/A	9,361	6,372
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	N/A	3,946	2,240
LCII: Gadumire				5,027	3,448
Item: 263104 Transfers to other govt. units					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931	90,822
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	N/A	5,027	3,448
Sector: Health				13,380	5,807
LG Function: Primary Healthcare				13,380	5,807
<i>Capital Purchases</i>					
Output: Other Capital				5,200	0
LCII: Sapiri				5,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Placenta pit in Sapiri		LGMSD (Former LGDP)	Completed	5,200	0
HCIII constructed, rolled project					
Output: Specialist health equipment and machinery				3,000	3,887
LCII: Sapiri				3,000	3,887
Item: 231007 Other Fixed Assets (Depreciation)					
Patients' beds procured and supplied in Sapiri		Conditional Grant to PHC - development	Completed	3,000	3,887
HCIII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	1,920
LCII: Sapiri				5,180	1,920
Item: 263104 Transfers to other govt. units					
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	N/A	5,180	1,920
Sector: Water and Environment				72,845	35,729
LG Function: Rural Water Supply and Sanitation				72,845	35,729
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,674	6,674
LCII: Gadumire				6,674	6,674
Item: 231005 Machinery and equipment					
Procurement of GPS machine	District water office	DWSCG	Completed	4,026	4,026
Purchase of laptop	District water office	Conditional transfer for Rural Water	Completed	1,648	1,500
Procurement of printer	District water office	DWSCG	Completed	1,000	1,148
Output: Borehole drilling and rehabilitation				66,171	29,055
LCII: Chali				58,696	29,055
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931	90,822
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nzibagabo	Conditional transfer for Rural Water	Completed	4,500	4,500
New Borehole Construction	Bolosyo village	Conditional transfer for Rural Water	Completed	16,236	0
Payment for Retention on borehole contracts of FY 2010-11 (rolled due to budget cut): contractors include: BISCA, KLR, ROYAL & GLAXY	Boreholes done in FY 2010-11 in various locations	Conditional transfer for Rural Water	Completed	35,840	22,435
Assessment of boreholes for rehabilitaion in next FY	District wide	Conditional transfer for Rural Water	Completed	2,120	2,120
LCII: Sapiri Item: 231007 Other Fixed Assets (Depreciation)				7,475	0
Borehole rehabilitation new	Nansemenye	Conditional transfer for Rural Water	Completed	4,300	0
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Sapiri	Conditional transfer for Rural Water	Completed	3,175	0
Sector: Social Development				7,367	1,460
LG Function: Community Mobilisation and Empowerment				7,367	1,460
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				7,367	1,460
LCII: Chali Item: 263204 Transfers to other govt. units				4,749	0
CDD grant transferred to Budaka s/c	Budaka s/c	LGMSD (Former LGDP)	N/A	4,749	0
LCII: Not Specified Item: 263204 Transfers to other govt. units				2,618	1,460
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	N/A	2,618	1,460

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	583,205
Sector: Agriculture				68,195	33,068
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>33,068</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	33,068
LCII: Macholi				68,195	33,068
Item: 263204 Transfers to other govt. units					
Sub-county	Budaka Town Council Headquarters	Conditional Grant for NAADS	N/A	0	33,068
Item: 263329 NAADS					
Town Council		Conditional Grant for NAADS	N/A	68,195	0
Sector: Works and Transport				53,500	51,364
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,500</i>	<i>51,364</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	51,364
LCII: Not Specified				0	51,364
Item: 263104 Transfers to other govt. units					
Transfer to town council for urban road maintenance		Other Transfers from Central Government	N/A	0	51,364
Output: District Roads Maintenance (URF)				53,500	0
LCII: Budaka				32,342	0
Item: 263104 Transfers to other govt. units					
Maintenance of urban roads	gwanzi road	Other Transfers from Central Government	N/A	842	0
Routine maintenance of urban roads manual labour based . Paid for as wages to road gang workers		Other Transfers from Central Government	N/A	11,500	0
Periodic maintenance of urban roads	Abedi - mukamba - babula	Other Transfers from Central Government	N/A	20,000	0
LCII: Bwase				14,435	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of urban roads	Babula road	Other Transfers from Central Government	N/A	8,400	0
Mechanised maintenance of urban roads		Other Transfers from Central Government	N/A	1,263	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	583,205
Mechanised maint. Of urban roads	Bwase road	Other Transfers from Central Government	N/A	4,772	0
LCII: Nabweyo				6,723	0
Item: 263104 Transfers to	other govt. units				
Periodic maintaance of urban roads	Bugwere road	Other Transfers from Central Government	N/A	5,600	0
Mechanised maint. Of urban roads	Nyango road	Other Transfers from Central Government	N/A	1,123	0
Sector: Education				581,344	338,814
LG Function: Pre-Primary and Primary Education				120,460	52,632
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,368	0
LCII: Not Specified				3,368	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and seats for D.E.O office		Conditional Grant to SFG	Completed	3,368	0
Output: Latrine construction and rehabilitation				23,304	10,043
LCII: Namengo				23,304	10,043
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Chesire Home in Namengo Girls p/s	Bulalaka P/s	Conditional Grant to SFG	Completed	12,000	0
5 stance pitlatrine construction Namengo Girls p/s rolled	Namengo Girls Ps	Conditional Grant to SFG	Completed	11,304	10,043
Output: PRDP-Teacher house construction and rehabilitation				45,083	7,914
LCII: Nabweyo				45,083	7,914
Item: 231002 Residential buildings (Depreciation)					
1 in 4 staff house construction	Namirembe Day and Boarding Pri School	Conditional Grant to SFG	Completed	45,083	7,914
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,704	34,675
LCII: Macholi				36,747	26,505
Item: 263104 Transfers to					
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	N/A	8,018	5,084
Budaka P/s	Budaka	Conditional Grant to Primary Education	N/A	7,801	5,118

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	583,205
Budaka FHP	Budaka	Conditional Grant to Primary Salaries	N/A	13,873	11,699
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	N/A	7,055	4,603
LCII: Nabweyo				11,957	8,170
Item: 263104 Transfers to other govt. units					
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	N/A	11,957	8,170
LG Function: Secondary Education				460,884	286,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				460,884	286,182
LCII: Budaka				260,092	192,115
Item: 263104 Transfers to other govt. units					
USE Transfer	Budaka SS	Conditional Grant to Secondary Education	N/A	55,121	42,274
USE Transfer II	Budaka Universal college	Conditional Grant to Secondary Education	N/A	204,970	149,841
LCII: Macholi				200,792	94,067
Item: 263104 Transfers to other govt. units					
USE Transfer	Rainbow High School	Conditional Grant to Secondary Education	N/A	200,792	94,067
Sector: Health				44,633	14,679
LG Function: Primary Healthcare				44,633	14,679
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	0
LCII: Macholi				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Kaderuna HCIII, Butove HC II, Kebula HC II	Conditional Grant to PHC - development	Completed	9,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,326	8,608
LCII: Budaka				16,326	8,608
Item: 263104 Transfers to other govt. units					
Namengo Health centre III	Namengo HC III	Conditional Grant to PHC - development	N/A	16,326	8,608
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,307	6,071
LCII: Budaka				19,307	6,071

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	583,205
Item: 263104 Transfers to other govt. units					
Budaka HC IV	Budaka HC IV	Conditional Grant to PHC - development	N/A	19,307	6,071
Sector: Water and Environment				5,014	5,014
LG Function: Rural Water Supply and Sanitation				5,014	5,014
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,014	5,014
LCII: Nabweyo				5,014	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Namirembe P/S	Conditional transfer for Rural Water	Completed	5,014	5,014
Sector: Public Sector Management				653,731	140,266
LG Function: District and Urban Administration				554,215	140,266
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				418,763	140,266
LCII: Macholi				418,763	140,266
Item: 231007 Other Fixed Assets (Depreciation)					
NUSAF2 project funds transferred to various benefiting communities	Budaka District wide in all sub counties and town council	Other Transfers from Central Government	Completed	418,763	140,266
NUSAF2 Variation costs still in OPM					
NUSAF2 General Operational activities					
Output: PRDP-Buildings & Other Structures				91,000	0
LCII: Macholi				91,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Health and Administrative Block Constructed	District Headquarters	LGMSD (Former LGDP)	Completed	91,000	0
Output: Office and IT Equipment (including Software)				6,408	0
LCII: Macholi				6,408	0
Item: 231005 Machinery and equipment					
Computers and all accessories procured and supplied under PRDP		LGMSD (Former LGDP)	Completed	6,408	0
Output: Furniture and Fixtures (Non Service Delivery)				6,500	0
LCII: Not Specified				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	583,205
Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000	District CAOs office	Locally Raised Revenues	Completed	1,500	0
Sets of Office Furniture procured and supplied under PRDP (10 sets)	District CAOs office	LGMSD (Former LGDP)	Completed	5,000	0
Output: Other Capital				31,544	0
LCII: Macholi				17,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Filling cabinet procured and supplied under PRDP (10)	Various offices	LGMSD (Former LGDP)	Completed	5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding obligations on the construction of 5-stance pit-latrines at the District headquarters	District Headquarters	Locally Raised Revenues	Completed	12,100	0
LCII: Not Specified				14,444	0
Item: 231005 Machinery and equipment					
Solar power system procured and installed at the District headquarter offices under PRDP	District Headquarters	LGMSD (Former LGDP)	Completed	14,444	0
LG Function: Local Government Planning Services				99,516	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				25,000	0
LCII: Not Specified				25,000	0
Item: 231005 Machinery and equipment					
LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project	District Headquarters	LGMSD (Former LGDP)	Completed	25,000	0
Output: Other Capital				74,516	0
LCII: Macholi				42,768	0
Item: 231006 Furniture and fittings (Depreciation)					
Notice boards procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	700	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	583,205
Office Desks for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	8,400	0
Office Desks procured and supplied to District Council Hall, CAO;s Office, Planning Unit and District Internal Audit	District Headquarters	Other Transfers from Central Government	Completed	15,468	0
Lockable Bookshelves procured and supplied under Support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	11,200	0
Office Chairs for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	7,000	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				31,748	0
Rolled projects from Fy 2012-13	Budaka District	LGMSD (Former LGDP)	Completed	19,735	0
Item: 231007 Other Fixed Assets (Depreciation)					
Project to implemented under PAF area	Sub counties to be named on project confirmation	LGMSD (Former LGDP)	Completed	12,013	0
Sector: Accountability				4,000	0
LG Function: Financial Management and Accountability(LG)				4,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Budaka Item: 231006 Furniture and fittings (Depreciation)				4,000	0
Other office furniture	District Headquars	Locally Raised Revenues	Completed	4,000	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911	190,460
Sector: Agriculture				63,445	32,923
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>32,923</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	32,923
LCII: Kachomo				63,445	32,923
Item: 263204 Transfers to other govt. units					
Sub-county	Kachomo Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	32,923
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	63,445	0
Sector: Education				291,386	155,616
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,375</i>	<i>33,933</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,529	11,504
LCII: Kachomo				0	1,872
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom	Bulalaka P/s	Conditional Grant to SFG	Completed	0	1,872
LCII: Kodiri				19,529	9,631
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms)	Kaperi P/s	Conditional Grant to SFG	Completed	19,529	6,241
Retention on 2 classroom block	St Kalori Kodiri ps	Conditional Grant to SFG	Completed	0	3,391
Output: Latrine construction and rehabilitation				12,000	0
LCII: Kachomo				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Bulangira Ps	Bulangira p/s	Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,846	22,429
LCII: Kachomo				18,061	11,853
Item: 263104 Transfers to other govt. units					
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	N/A	3,489	2,348

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911	190,460
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	N/A	8,570	5,542
Bulangira P/s	Bulangira	Conditional Grant to Primary Education	N/A	6,002	3,963
LCII: Kodiri				16,785	10,576
Item: 263104 Transfers to other govt. units					
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	N/A	6,353	4,331
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	N/A	5,862	3,694
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A	4,570	2,551
LG Function: Secondary Education				225,011	121,683
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				39,000	8,888
LCII: Kachomo				39,000	8,888
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of multi-purpose science lab	Ngoma Standard High School	Conditional Grant to SFG	Completed	39,000	8,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,011	112,795
LCII: Kachomo				186,011	112,795
Item: 263104 Transfers to other govt. units					
USE Transfer	Kaderuna SS	Conditional Grant to Secondary Education	N/A	68,146	45,840
USE Transfer III	Ngoma SS	Conditional Grant to Secondary Education	N/A	117,865	66,956
Sector: Health				5,180	1,920
LG Function: Primary Healthcare				5,180	1,920
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	1,920
LCII: Kachomo				5,180	1,920
Item: 263104 Transfers to other govt. units					
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	N/A	5,180	1,920
Sector: Water and Environment				12,900	0
LG Function: Rural Water Supply and Sanitation				12,900	0
<i>Capital Purchases</i>					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911	190,460
Output: Borehole drilling and rehabilitation				12,900	0
LCII: Kachomo				8,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bulalaka HC	Conditional transfer for Rural Water	Completed	4,300	0
Borehole rehabilitation new I	Kachomo I	Conditional transfer for Rural Water	Completed	4,300	0
LCII: Kontinyang				4,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bugolo -nusaf	Conditional transfer for Rural Water	Completed	4,300	0
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Kachomo				8,000	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Kachomo s/c	Kachomo s/c	LGMSD (Former LGDP)	N/A	8,000	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		179,315	66,769
Sector: Agriculture				68,195	33,068
LG Function: Agricultural Advisory Services				68,195	33,068
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	33,068
LCII: Kaderuna				68,195	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
LCII: Not Specified				0	33,068
Item: 263204 Transfers to other govt. units					
Sub-county	Kaderuna Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	33,068
Sector: Education				60,288	32,204
LG Function: Pre-Primary and Primary Education				60,288	32,204
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				23,445	11,441
LCII: Kabuna				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Kabuna Ps	Kabuna P/s	Conditional Grant to SFG	Completed	12,000	0
LCII: Kebula				11,445	11,441
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine construction Kebula p/s rolled	Kebula p/s	Conditional Grant to SFG	Completed	11,445	11,441
Output: PRDP-Provision of furniture to primary schools				3,960	0
LCII: Kaperi				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied	Kaperi p/s	Conditional Grant to SFG	Completed	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,883	20,763
LCII: Kabuna				5,656	3,039
Item: 263104 Transfers to other govt. units					
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	N/A	5,656	3,039
LCII: Kaderuna				27,227	17,724
Item: 263104 Transfers to other govt. units					
Kebula P/s	Kebula	Conditional Grant to Primary Education	N/A	5,946	3,971

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		179,315	66,769
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	N/A	7,667	5,179
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	N/A	6,726	4,387
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	N/A	6,887	4,187
Sector: Health				3,485	1,497
LG Function: Primary Healthcare				3,485	1,497
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,485	1,497
LCII: Kebula				3,485	1,497
Item: 263104 Transfers to other govt. units					
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	N/A	3,485	1,497
Sector: Water and Environment				39,347	0
LG Function: Rural Water Supply and Sanitation				39,347	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				39,347	0
LCII: Kaderuna				19,674	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Nakabale II	Conditional transfer for Rural Water	Completed	19,674	0
LCII: Kebula				19,674	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Bunyolo	Conditional transfer for Rural Water	Completed	19,674	0
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Kaderuna				8,000	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	N/A	8,000	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		172,966	115,788
Sector: Agriculture				68,195	33,068
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>33,068</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	33,068
LCII: Kakule				68,195	33,068
Item: 263204 Transfers to other govt. units					
Sub-county	Kakule Sub-county headquarters	Conditional Grant for NAADS	N/A	0	33,068
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Education				21,125	13,931
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,125</i>	<i>13,931</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,125	13,931
LCII: Kakule				15,775	10,293
Item: 263104 Transfers to other govt. units					
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	N/A	8,648	5,887
Kakule P/s	Kakule	Conditional Grant to Primary Education	N/A	7,127	4,406
LCII: Kasuleta				5,350	3,638
Item: 263104 Transfers to other govt. units					
Kasuleta P/s	Kasuleta	Conditional Grant to Primary Education	N/A	5,350	3,638
Sector: Health				7,685	38,786
<i>LG Function: Primary Healthcare</i>				<i>7,685</i>	<i>38,786</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	31,977
LCII: Namusiita				0	31,977
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity	Namusiita HC II	Conditional Grant to PHC - development	Completed	0	31,977
Output: Specialist health equipment and machinery				4,200	5,312
LCII: Namusiita				4,200	5,312
Item: 231007 Other Fixed Assets (Depreciation)					
Delivery bed procured and supplied in Namusiita HCII	Namusiita HCIII	Conditional Grant to PHC - development	Completed	1,200	1,425

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		172,966	115,788
Patients' beds procured and supplied in Namusiita HCII	Namusiita HCIII	Conditional Grant to PHC - development	Completed	3,000	3,887
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,485	1,497
LCII: Namusiita				3,485	1,497
Item: 263104 Transfers to other govt. units					
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	N/A	3,485	1,497
Sector: Water and Environment				70,961	30,004
LG Function: Rural Water Supply and Sanitation				70,961	30,004
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,000	9,990
LCII: Kakule				11,000	9,990
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined pit latrine (Work was completed in FY 2012-13 but payment rolled due to budget cut)	Kakule trading centre	Conditional transfer for Rural Water	Completed	11,000	9,990
Output: Borehole drilling and rehabilitation				59,961	20,014
LCII: Kakule				37,487	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Kakule II	Conditional transfer for Rural Water	Completed	16,236	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Poodi	Conditional transfer for Rural Water	Completed	5,014	5,014
New Borehole Construction A	Buseta village	Conditional transfer for Rural Water	Completed	16,236	0
LCII: Kaperi				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Retention to re-construct Bunamwera borehole which was unsuccessful.	Bunamwera village	Conditional transfer for Rural Water	Completed	15,000	15,000
LCII: Kasuleta				3,175	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		172,966	115,788
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	Completed	3,175	0
LCII: Namusita				4,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bugolya	Conditional transfer for Rural Water	Completed	4,300	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kakule				5,000	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	130,152
Sector: Agriculture				63,445	32,924
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>32,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	32,924
LCII: Lyama				63,445	32,924
Item: 263204 Transfers to other govt. units					
Sub-county	Lyama Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	32,924
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	63,445	0
Sector: Works and Transport				59,073	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,073</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,733	0
LCII: Suni				12,733	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	BUDAKA - Lyama - suni	Other Transfers from Central Government	N/A	12,733	0
Output: PRDP-District and Community Access Road Maintenance				46,340	0
LCII: Tadameri				46,340	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Budaka - Bagadadi - Tadameri under PRDP	Budaka - Bagadadi - Tadameri (7.8 Km)	Other Transfers from Central Government	N/A	46,340	0
Sector: Education				134,370	69,556
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,858</i>	<i>39,235</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,000	0
LCII: Lyama				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom	St Peter Nalubembe	Conditional Grant to SFG	Completed	48,000	0
Output: Latrine construction and rehabilitation				4,343	10,993
LCII: Suni				4,343	10,993
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine construction Suni p/s rolled	Suni P/s	Conditional Grant to SFG	Completed	4,343	10,993
Output: PRDP-Provision of furniture to primary schools				3,960	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	130,152
LCII: Lyama				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied	Nalubembe p/s	Conditional Grant to SFG	Completed	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,556	28,243
LCII: Not Specified				4,498	2,409
Item: 263104 Transfers to other govt. units					
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	N/A	4,498	2,409
LCII: Lyama				23,932	17,282
Item: 263104 Transfers to other govt. units					
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	N/A	12,837	9,113
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	N/A	5,901	3,467
Sunni P/s	Sunni	Conditional Grant to Primary Education	N/A	5,194	4,702
LCII: Tademeru				12,126	8,551
Item: 263104 Transfers to other govt. units					
Butove P/s	Butove	Conditional Grant to Primary Education	N/A	6,514	4,762
Linghole P/s	Linghole	Conditional Grant to Primary Education	N/A	5,612	3,789
LG Function: Secondary Education				37,512	30,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,512	30,320
LCII: Lyama				37,512	30,320
Item: 263104 Transfers to other govt. units					
USE Transfer	Lyama SS	Conditional Grant to Secondary Education	N/A	37,512	30,320
Sector: Health				22,778	5,172
LG Function: Primary Healthcare				22,778	5,172
<i>Capital Purchases</i>					
Output: Other Capital				10,613	0
LCII: Lyama				10,613	0
Item: 231001 Non Residential buildings (Depreciation)					
Fence in Lyama HCIII rehabilitated, rolled project	Lyama HC III	LGMSD (Former LGDP)	Completed	10,613	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	130,152
Output: Maternity ward construction and rehabilitation				3,500	1,755
LCII: Lyama				3,500	1,755
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Lyama HC III Maternity	Lyama HC III	Conditional Grant to PHC - development	Completed	0	1,755
Retention on maternity in Lyama HCIII paid	Lyama HC III	Conditional Grant to PHC - development	Completed	3,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,665	3,417
LCII: Lyama				8,665	3,417
Item: 263104 Transfers to other govt. units					
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	N/A	5,180	1,920
Butove II	Butove HC II	Conditional Grant to PHC - development	N/A	3,485	1,497
Sector: Water and Environment				104,308	22,500
LG Function: Rural Water Supply and Sanitation				104,308	22,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				84,308	22,500
LCII: Lyama				41,472	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Nakisenye	Conditional transfer for Rural Water	Completed	16,236	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Buyemba	Conditional transfer for Rural Water	Completed	4,500	4,500
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Bugema	Conditional transfer for Rural Water	Completed	4,500	4,500
New Borehole Constructionn III	Kakosi	Conditional transfer for Rural Water	Completed	16,236	0
LCII: Nalugondo				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	130,152
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nantama	Conditional transfer for Rural Water	Completed	4,500	4,500
LCII: Suni Item: 231007 Other Fixed Assets (Depreciation)				20,536	0
Borehole rehabilitation new	Suni	Conditional transfer for Rural Water	Completed	4,300	0
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	Completed	16,236	0
LCII: Tademeru Item: 231007 Other Fixed Assets (Depreciation)				17,800	9,000
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Irabi	Conditional transfer for Rural Water	Completed	4,500	4,500
Borehole rehabilitation new	Namukalo	Conditional transfer for Rural Water	Completed	4,300	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) Ii	Kasuleta	Conditional transfer for Rural Water	Completed	4,500	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Wairagala	Conditional transfer for Rural Water	Completed	4,500	4,500
Output: Construction of piped water supply system				20,000	0
LCII: Tademeru Item: 281503 Engineering and Design Studies & Plans for capital works				20,000	0
Engineering study and desin of piped water system for lyama s/c	Lyama S/C	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		247,056	130,625
Sector: Agriculture				63,445	32,924
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>32,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	32,924
LCII: Naboa				63,445	32,924
Item: 263204 Transfers to other govt. units					
Sub-county	Naboa Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	32,924
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	63,445	0
Sector: Works and Transport				7,500	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,500</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,500	0
LCII: Naboa				7,500	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Naboa - bulumba iki iki ginery	Other Transfers from Central Government	N/A	7,500	0
Sector: Education				95,142	69,401
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,018</i>	<i>19,257</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,018	19,257
LCII: Lupada				19,206	12,607
Item: 263104 Transfers to other govt. units					
Lupada P/s	Lupada	Conditional Grant to Primary Education	N/A	11,851	8,428
Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	N/A	7,355	4,179
LCII: Naboa				6,598	3,876
Item: 263104 Transfers to other govt. units					
Naboa P/s	Naboa	Conditional Grant to Primary Education	N/A	6,598	3,876
LCII: Nangeye				4,213	2,774
Item: 263104 Transfers to other govt. units					
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	N/A	4,213	2,774
<i>LG Function: Secondary Education</i>				<i>65,125</i>	<i>50,143</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,125	50,143

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		247,056	130,625
LCII: Naboa				65,125	50,143
Item: 263104 Transfers to other govt. units					
USE Transfer	Naboa SS	Conditional Grant to Secondary Education	N/A	65,125	50,143
Sector: Health				19,180	16,212
LG Function: Primary Healthcare				19,180	16,212
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				11,000	10,406
LCII: Naboa				11,000	10,406
Item: 231001 Non Residential buildings (Depreciation)					
Supply and Installation of floor tiles to Marteniy/General ward Naboa HCIII undertaken, rolled project	Naboa HC III	Conditional Grant to PHC - development	Completed	11,000	10,406
Output: Specialist health equipment and machinery				3,000	3,887
LCII: Naboa				3,000	3,887
Item: 231007 Other Fixed Assets (Depreciation)					
Patients' beds procured and supplied in Naboa HCIII	Naboa HCIII	Conditional Grant to PHC - development	Completed	3,000	3,887
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	1,920
LCII: Naboa				5,180	1,920
Item: 263104 Transfers to other govt. units					
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	N/A	5,180	1,920
Sector: Water and Environment				57,040	12,088
LG Function: Rural Water Supply and Sanitation				57,040	12,088
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,040	12,088
LCII: Lupada				13,203	7,074
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Namuseru I	Conditional transfer for Rural Water	Completed	3,175	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Lupada II	Conditional transfer for Rural Water	Completed	5,014	5,014

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		247,056	130,625
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Namuseru II	Conditional transfer for Rural Water	Completed	5,014	2,059
LCII: Naboa				27,600	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Bunyekero	Conditional transfer for Rural Water	Completed	16,236	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nangeye II	Conditional transfer for Rural Water	Completed	5,014	5,014
Payment for Borehole rehabilitation I (rolled from FY 2012-13)	Namwamba	Conditional transfer for Rural Water	Completed	3,175	0
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Nakatende I	Conditional transfer for Rural Water	Completed	3,175	0
LCII: Nangeye				16,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	Completed	16,236	0
Sector: Social Development				4,749	0
LG Function: Community Mobilisation and Empowerment				4,749	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,749	0
LCII: Naboa				4,749	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Naboa s/c	Naboa s/c	LGMSD (Former LGDP)	N/A	4,749	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	113,371
Sector: Agriculture				63,445	32,924
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>32,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	32,924
LCII: Nansanga A				63,445	32,924
Item: 263204 Transfers to other govt. units					
Sub-county	Nansanga Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	32,924
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	63,445	0
Sector: Works and Transport				8,125	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,125</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,125	0
LCII: Idudi A				8,125	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Nansanga - Idudi	Other Transfers from Central Government	N/A	8,125	0
Sector: Education				30,507	22,295
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,507</i>	<i>22,295</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,547	9,276
LCII: Idudi B				10,547	9,276
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine construction Idudi p/s rolled	Idudi p/s	Conditional Grant to SFG	Completed	10,547	9,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,960	13,018
LCII: Nansanga A				19,960	13,018
Item: 263104 Transfers to other govt. units					
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	N/A	4,035	2,475
Nansanga P/s	Nansanga	Conditional Grant to Primary Education	N/A	9,756	6,318
Idudi P/s	Idudi	Conditional Grant to Primary Education	N/A	6,169	4,225
Sector: Health				114,758	38,095
<i>LG Function: Primary Healthcare</i>				<i>114,758</i>	<i>38,095</i>

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	113,371
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,168	2,667
LCII: Nansanga A				10,168	2,667
Item: 231002 Residential buildings (Depreciation)					
Staff house in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	Completed	10,168	2,667
Output: Maternity ward construction and rehabilitation				74,632	14,894
LCII: Nansanga A				74,632	14,894
Item: 231001 Non Residential buildings (Depreciation)					
Solar system procured and supplied to Nansanga Martenit ward, rolled project		Conditional Grant to PHC - development	Completed	10,000	0
Maternity/General ward in Nansanga HCIII constructed, rolled project	Nansanga	Conditional Grant to PHC - development	Completed	64,632	14,894
Output: OPD and other ward construction and rehabilitation				25,758	15,223
LCII: Nansanga A				25,758	15,223
Item: 231001 Non Residential buildings (Depreciation)					
Nasanga		Conditional Grant to PHC - development	Not Started	0	15,223
Item: 231005 Machinery and equipment					
OPD in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	Completed	23,091	0
4 stance Pit-latrine in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	Completed	2,667	0
Output: Specialist health equipment and machinery				4,200	5,312
LCII: Nansanga A				4,200	5,312
Item: 231007 Other Fixed Assets (Depreciation)					
Patients' beds procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	Completed	3,000	3,887
Delivery bed procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	Completed	1,200	1,425
Sector: Water and Environment				40,793	20,057

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	113,371
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,793</i>	<i>20,057</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,793	20,057
LCII: Idudi A				5,014	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Idudi	Conditional transfer for Rural Water	Completed	5,014	5,014
LCII: Idudi B				5,014	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nataalo	Conditional transfer for Rural Water	Completed	5,014	5,014
LCII: Nansanga A				25,750	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Nalugondo	Conditional transfer for Rural Water	Completed	4,500	0
New Borehole Construction A	Nansanga HC III	Conditional transfer for Rural Water	Completed	16,236	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nansanga	Conditional transfer for Rural Water	Completed	5,014	5,014
LCII: Nansanga B				5,014	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Budoba	Conditional transfer for Rural Water	Completed	5,014	5,014
Sector: Social Development				4,749	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,749</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,749	0
LCII: Nansanga A				4,749	0
Item: 263204 Transfers to other govt. units					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	113,371
CDD grant transferred to Nansanga s/c	nasanga s/c	LGMSD (Former LGDP)	N/A	4,749	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budaka</i>		10,000	0
<i>Sector: Public Sector Management</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Not Specified				10,000	0
Item: 231005 Machinery and equipment					
LAN facility Extension made at the District headquarter Offices		LGMSD (Former LGDP)	Completed	8,000	0
Multi-purpose printer Procured and supplied for CAO's Office		District Unconditional Grant - Non Wage	Completed	2,000	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	206,767
Sector: Agriculture				68,195	33,068
LG Function: Agricultural Advisory Services				68,195	33,068
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	33,068
LCII: Iki-Iki				68,195	33,068
Item: 263204 Transfers to other govt. units					
Sub-county	Iki-Iki sub-county Headquarters	Conditional Grant for NAADS	N/A	0	33,068
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Works and Transport				91,590	0
LG Function: District, Urban and Community Access Roads				91,590	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,250	0
LCII: Iki-Iki				7,500	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Budaka - iki iki	Other Transfers from Central Government	N/A	7,500	0
LCII: Kadenghe				8,750	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Katido - kadatumi - puti	Other Transfers from Central Government	N/A	8,750	0
LCII: Kaitangole				6,000	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	iki iki - kitagole - kameruka - kabuyai	Other Transfers from Central Government	N/A	6,000	0
Output: PRDP-District and Community Access Road Maintenance				69,340	0
LCII: Kadenghe				69,340	0
Item: 263312 Conditional transfers for Road Maintenance					
Payment for the completion of periodic maintainance of Kodiri - Kadegehe - kebula , 12 km		Other Transfers from Central Government	N/A	69,340	0
Sector: Education				275,766	166,729
LG Function: Pre-Primary and Primary Education				73,208	47,972
<i>Capital Purchases</i>					
Output: Other Capital				6,381	5,823

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	206,767
LCII: Iki-Iki				6,381	5,823
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Office block in Iki-Iki Township Pschool in ki-iki county rolled	Iki-Iki Township p/s	LGMSD (Former LGDP)	Completed	6,381	5,823
Output: Latrine construction and rehabilitation				24,633	11,356
LCII: Iki-Iki				23,970	11,356
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine construction Iki-iki township rolled	Iki-Iki Township p/s	Conditional Grant to SFG	Completed	11,970	8,556
5 Stances Pit-latrine constructed at Bugoola Ps	Bugoola p/s	Conditional Grant to SFG	Completed	12,000	2,800
LCII: Kadenghe				663	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention on 3 stance pitlatrine construction	Bugolya p/s	Conditional Grant to SFG	Completed	663	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,194	30,792
LCII: Iki-Iki				13,090	9,820
Item: 263104 Transfers to other govt. units					
Bugoola P/s	Bugoola	Conditional Grant to Primary Education	N/A	6,626	5,497
Iki-Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	N/A	6,464	4,323
LCII: Kaitangole				8,158	4,751
Item: 263104 Transfers to other govt. units					
Iki-Iki Integrated P/s	Iki-Iki Intergrated	Conditional Grant to Primary Education	N/A	8,158	4,751
LCII: Kakoli				2,732	4,554
Item: 263104 Transfers to other govt. units					
Nyanza I	Nyanza I	Conditional Grant to Primary Education	N/A	2,732	4,554
LCII: Petete				18,215	11,668
Item: 263104 Transfers to other govt. units					
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	N/A	7,545	4,819

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	206,767
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	N/A	10,670	6,849
<i>LG Function: Secondary Education</i>				202,558	118,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,558	118,757
LCII: Kaitangole				202,558	118,757
Item: 263104 Transfers to other govt. units					
USE Transfer II	Iki-IKI SS	Conditional Grant to Secondary Education	N/A	128,426	77,973
USE Transfer	Iki-Iki High School	Conditional Grant to Secondary Education	N/A	74,133	40,784
Sector: Health				5,429	1,956
<i>LG Function: Primary Healthcare</i>				5,429	1,956
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,429	1,956
LCII: Iki-Iki				5,429	1,956
Item: 263104 Transfers to other govt. units					
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	N/A	5,429	1,956
Sector: Water and Environment				27,600	5,014
<i>LG Function: Rural Water Supply and Sanitation</i>				27,600	5,014
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,600	5,014
LCII: Kaitangole				8,189	5,014
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bulumba	Conditional transfer for Rural Water	Completed	3,175	0
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Kadatumi	Conditional transfer for Rural Water	Completed	5,014	5,014
LCII: Kakoli				16,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Budope	Conditional transfer for Rural Water	Completed	16,236	0
LCII: Petete				3,175	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	206,767
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	Completed	3,175	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975	78,775
Sector: Agriculture				68,195	33,068
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>33,068</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	33,068
LCII: Kameruka				68,195	33,068
Item: 263204 Transfers to other govt. units					
Sub-county	Kameruka Sub-county headquarters	Conditional Grant for NAADS	N/A	0	33,068
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Works and Transport				14,496	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,496</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,000	0
LCII: Not Specified				9,000	0
Item: 263201 LG Conditional grants					
Rolled activity of swamp raising on Bupuchai - Kametruka - Nabugalo road		LGMSD (Former LGDP)	N/A	9,000	0
Output: District Roads Maintainence (URF)				5,496	0
LCII: Bupuchai				4,746	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Kameruka - bupuchai - nabugalo	Other Transfers from Central Government	N/A	4,746	0
LCII: Kameruka				750	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Nansenye - doko	Other Transfers from Central Government	N/A	750	0
Sector: Education				62,930	43,787
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,013</i>	<i>18,076</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,636	1,401
LCII: Nanzala				4,636	1,401
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine construction Idudi p/s rolled	Nanzala p/s	Conditional Grant to SFG	Completed	4,636	1,401

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975	78,775
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,377	16,675
LCII: Kameruka				20,038	13,700
Item: 263104 Transfers to other govt. units					
Bupchai P/s	Bupchai	Conditional Grant to Primary Education	N/A	5,428	3,872
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	N/A	8,113	4,955
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	N/A	6,497	4,872
LCII: Lerya				5,339	2,975
Item: 263104 Transfers to other govt. units					
Lerya P/s	Lerya	Conditional Grant to Primary Education	N/A	5,339	2,975
LG Function: Secondary Education				32,917	25,711
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,917	25,711
LCII: Kameruka				32,917	25,711
Item: 263104 Transfers to other govt. units					
USE Transfer	Kameruka Seed School	Conditional Grant to Secondary Education	N/A	32,917	25,711
Sector: Health				5,180	1,920
LG Function: Primary Healthcare				5,180	1,920
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	1,920
LCII: Kameruka				5,180	1,920
Item: 263104 Transfers to other govt. units					
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	N/A	5,180	1,920
Sector: Water and Environment				3,175	0
LG Function: Rural Water Supply and Sanitation				3,175	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,175	0
LCII: Bupuchai				3,175	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bupuchai P/S	Conditional transfer for Rural Water	Completed	3,175	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975	78,775
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kameruka				5,000	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Kameruka s/c	Kameruka s/c	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		194,885	80,621
Sector: Agriculture				68,195	33,068
LG Function: Agricultural Advisory Services				68,195	33,068
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	33,068
LCII: Kadimukoli				0	33,068
Item: 263204 Transfers to other govt. units					
Sub-county	Kamonkoli sub-county headquarters	Conditional Grant for NAADS	N/A	0	33,068
LCII: Kamonkoli				68,195	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Education				49,555	32,222
LG Function: Pre-Primary and Primary Education				49,555	32,222
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,555	32,222
LCII: Jami				12,666	8,180
Item: 263104 Transfers to other govt. units					
Mivule P/s	Mivule	Conditional Grant to Primary Education	N/A	5,907	3,922
Jami P/s	Jami	Conditional Grant to Primary Education	N/A	6,759	4,259
LCII: Kadimukoli				14,744	10,554
Item: 263104 Transfers to other govt. units					
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	N/A	8,598	6,088
Namuyago P/s	Namuyago	Conditional Grant to Primary Education	N/A	6,147	4,467
LCII: Kamonkoli				16,599	9,808
Item: 263104 Transfers to other govt. units					
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A	10,068	7,015
Nyanza II	Nyanza II	Conditional Grant to Primary Education	N/A	6,531	2,793
LCII: Sekulo				5,545	3,679
Item: 263104 Transfers to other govt. units					
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	N/A	5,545	3,679
Sector: Health				32,888	15,330

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		194,885	80,621
<i>LG Function: Primary Healthcare</i>				32,888	15,330
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,708	13,410
LCII: Kamonkoli				27,708	13,410
Item: 263104 Transfers to other govt. units					
Mara Clinic	Mara clinic	Conditional Grant to PHC - development	N/A	11,080	4,802
Siita Save life	Siita Save Life	Conditional Grant to PHC - development	N/A	16,628	8,608
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	1,920
LCII: Kamonkoli				5,180	1,920
Item: 263104 Transfers to other govt. units					
Kamonkoli HC III	Kamonkoli HC III Nyanza	Conditional Grant to PHC - development	N/A	5,180	1,920
Sector: Water and Environment				44,247	0
<i>LG Function: Rural Water Supply and Sanitation</i>				44,247	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,247	0
LCII: Bunyolo				4,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bunyolo	Conditional transfer for Rural Water	Completed	4,300	0
LCII: Jami				19,411	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction III	Bukaduka	Conditional transfer for Rural Water	Completed	16,236	0
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Jamai west	Conditional transfer for Rural Water	Completed	3,175	0
LCII: Kamonkoli				4,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bubulanga	Conditional transfer for Rural Water	Completed	4,300	0
LCII: Sekulo				16,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction II	Kositi village	Conditional transfer for Rural Water	Completed	16,236	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,856	59,202
Sector: Agriculture				63,445	32,924
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>32,924</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	32,924
LCII: Katira				63,445	32,924
Item: 263204 Transfers to other govt. units					
Sub-county	Katira Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	32,924
Item: 263329 NAADS					
Sub countyd		Conditional Grant for NAADS	N/A	63,445	0
Sector: Works and Transport				14,651	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,651</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,651	0
LCII: Katira				8,125	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Naluwerere - kadimikoli - kakoli	Other Transfers from Central Government	N/A	8,125	0
LCII: Kerekerene				6,526	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	iki iki - kerekerene	Other Transfers from Central Government	N/A	6,526	0
Sector: Education				27,639	17,440
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,639</i>	<i>17,440</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,639	17,440
LCII: Katira				7,606	5,648
Item: 263104 Transfers to other govt. units					
Katira P/s	Katira	Conditional Grant to Primary Education	N/A	7,606	5,648
LCII: Kavule				6,431	4,259
Item: 263104 Transfers to other govt. units					
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	N/A	6,431	4,259
LCII: Kerekerene				13,602	7,533
Item: 263104 Transfers to other govt. units					
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	N/A	7,311	4,641

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,856	59,202
Kadatumi P/s	Kadatumi	Conditional Grant to Primary Education	N/A	6,291	2,892
Sector: Health				25,355	8,838
LG Function: Primary Healthcare				25,355	8,838
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Katira				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Placenta pits in Katira HCIII constructed, rolled project		LGMSD (Former LGDP)	Completed	5,000	0
Output: Maternity ward construction and rehabilitation				9,995	4,997
LCII: Katira				9,995	4,997
Item: 231001 Non Residential buildings (Depreciation)					
Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project	Kerekerene HC III	Conditional Grant to PHC - development	Completed	9,995	4,997
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,360	3,841
LCII: Katira				5,180	1,920
Item: 263104 Transfers to other govt. units					
Katira HC III	Katira HC III	Conditional Grant to PHC - development	N/A	5,180	1,920
LCII: Kerekerene				5,180	1,920
Item: 263104 Transfers to other govt. units					
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	N/A	5,180	1,920
Sector: Water and Environment				52,017	0
LG Function: Rural Water Supply and Sanitation				52,017	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,670	0
LCII: Katira				12,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Kamasaba	Conditional transfer for Rural Water	Completed	4,300	0
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Buwumo	Conditional transfer for Rural Water	Completed	3,175	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,856	59,202
Retention on six boreholes constructed FY 2012-13 by Galaxy	Busikwe, Kavule, Bukinomo, Nansenye in Katira, bumesula, nyanza south in Mugiti S/C	Conditional transfer for Rural Water	Completed	5,195	0
Output: PRDP-Borehole drilling and rehabilitation				39,347	0
LCII: Katira				19,674	0
Item: 231007 Other Fixed Assets (Depreciation)					
New borehole construction	Bwikomba	Conditional transfer for Rural Water	Completed	19,674	0
LCII: Kerekerene				19,674	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction I	Kamasaba	Conditional transfer for Rural Water	Completed	19,674	0
Sector: Social Development				4,749	0
LG Function: Community Mobilisation and Empowerment				4,749	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,749	0
LCII: Katira				4,749	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	N/A	4,749	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		408,599	114,754
Sector: Agriculture				68,195	33,068
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>33,068</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	33,068
LCII: Mugiti				68,195	33,068
Item: 263204 Transfers to other govt. units					
Sub-county		Conditional Grant for NAADS	N/A	0	33,068
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Education				74,276	81,686
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,289</i>	<i>10,933</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				718	0
LCII: Nasenyi				718	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention on 5 stance pitlatrine construction	Bwibere p/s	Conditional Grant to SFG	Completed	718	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,571	10,933
LCII: Mugiti				8,213	5,599
Item: 263104 Transfers to other govt. units					
Mugiti P/s	Mugiti	Conditional Grant to Primary Education	N/A	8,213	5,599
LCII: Nyanza				8,358	5,334
Item: 263104 Transfers to other govt. units					
Bwibere P/s	Bwibere	Conditional Grant to Primary Education	N/A	8,358	5,334
<i>LG Function: Secondary Education</i>				<i>56,987</i>	<i>70,753</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,987	70,753
LCII: Mugiti				56,987	70,753
Item: 263104 Transfers to other govt. units					
USE Transfer	Mugiti High School	Conditional Grant to Secondary Education	N/A	56,987	70,753
Sector: Health				228,907	0
<i>LG Function: Primary Healthcare</i>				<i>228,907</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,654	0
LCII: Mugiti				25,654	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		408,599	114,754
Pit-latrines stances in Mugiti HCIII constructed on maternity ward	Mugiti HC III	LGMSD (Former LGDP)	Completed	19,999	0
Placenta pit in Mugiti HCIII constructed		LGMSD (Former LGDP)	Completed	5,655	0
Output: PRDP-Maternity ward construction and rehabilitation				138,530	0
LCII: Mugiti				138,530	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity/ General ward in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	Completed	138,530	0
Output: OPD and other ward construction and rehabilitation				64,723	0
LCII: Mugiti				64,723	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	Completed	64,723	0
Sector: Water and Environment				32,472	0
LG Function: Rural Water Supply and Sanitation				32,472	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,472	0
LCII: Mugiti				16,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Mugiti HC III	Conditional transfer for Rural Water	Completed	16,236	0
LCII: Nyanza				16,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	Completed	16,236	0
Sector: Social Development				4,749	0
LG Function: Community Mobilisation and Empowerment				4,749	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,749	0
LCII: Mugiti				4,749	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Mugiti s/c	Mugiti s/c	LGMSD (Former LGDP)	N/A	4,749	0

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		32,072	32,072
Sector: Water and Environment				32,072	32,072
LG Function: Rural Water Supply and Sanitation				32,072	32,072
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,072	32,072
LCII: Not Specified				32,072	32,072
Item: 231007 Other Fixed Assets (Depreciation)					
Two new boreholes to replace the unsuccessful ones (Kakosi & nakisenye)	2 villages in iki iki	Conditional transfer for Rural Water	Completed	32,072	32,072

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: kakule</i>		2,500	0
Sector: Public Sector Management				2,500	0
LG Function: Local Government Planning Services				2,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
Retooling LGMSD:		Donor Funding	Completed	2,500	0
Projector procured and supplied					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,738	114,119
Sector: Works and Transport				51,688	70,878
LG Function: District, Urban and Community Access Roads				51,688	70,878
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				34,330	35,948
LCII: Not Specified				34,330	35,948
Item: 263104 Transfers to other govt. units					
Manual routine maintenance of CARs, paid as monthly wages to road gangs	All CARs in the district (76 Km)	Other Transfers from Central Government	N/A	34,330	35,948
Output: District Roads Maintenance (URF)				17,358	34,930
LCII: Not Specified				17,358	34,930
Item: 263104 Transfers to other govt. units					
Payment wages for road workers for the month of July 2013		Other Transfers from Central Government	N/A	0	11,000
Manual routine maintenance of district roads using road gangs. Paid for as monthly wages to road gangs, overseer and, force on account manager.	All District feeder roads (244.4 Km)	Other Transfers from Central Government	N/A	17,358	23,930
Sector: Health				0	1,000
LG Function: Primary Healthcare				0	1,000
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				0	1,000
LCII: Not Specified				0	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	1,000
Sector: Public Sector Management				2,050	42,241
LG Function: District and Urban Administration				0	42,241
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	42,241
LCII: Not Specified				0	42,241
Item: 231007 Other Fixed Assets (Depreciation)					
Transfers to 12 LLGs		Not Specified	Not Started	0	42,241
LG Function: Local Government Planning Services				2,050	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,050	0
LCII: Not Specified				2,050	0
Item: 231005 Machinery and equipment					

Vote: 571 Budaka District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,738	114,119
Re-tooling: Purchase of LCD projector/TV screen		LGMSD (Former LGDP)	Completed	2,050	0

Vote: 571 Budaka District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 571 Budaka District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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