
Vote: 571 Budaka District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 571 Budaka District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	435,022	181,004	42%
2a. Discretionary Government Transfers	1,227,965	862,426	70%
2b. Conditional Government Transfers	11,637,583	9,299,660	80%
2c. Other Government Transfers	824,221	446,291	54%
3. Local Development Grant	459,457	390,539	85%
4. Donor Funding	329,335	158,969	48%
Total Revenues	14,913,583	11,338,888	76%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,594,938	951,697	948,582	60%	59%	100%
2 Finance	252,617	135,771	135,265	54%	54%	100%
3 Statutory Bodies	462,475	272,730	242,524	59%	52%	89%
4 Production and Marketing	1,284,851	1,151,559	1,125,919	90%	88%	98%
5 Health	2,152,794	1,417,662	1,251,489	66%	58%	88%
6 Education	7,308,215	5,975,052	5,873,249	82%	80%	98%
7a Roads and Engineering	541,734	431,258	337,929	80%	62%	78%
7b Water	691,987	585,988	511,809	85%	74%	87%
8 Natural Resources	78,442	52,137	51,627	66%	66%	99%
9 Community Based Services	271,258	163,457	108,889	60%	40%	67%
10 Planning	197,568	160,413	104,973	81%	53%	65%
11 Internal Audit	76,706	41,163	41,164	54%	54%	100%
Grand Total	14,913,584	11,338,888	10,733,418	76%	72%	95%
<i>Wage Rec't:</i>	8,074,558	5,886,437	5,873,812	73%	73%	100%
<i>Non Wage Rec't:</i>	3,320,324	2,667,184	2,532,821	80%	76%	95%
<i>Domestic Dev't</i>	3,189,367	2,637,644	2,192,772	83%	69%	83%
<i>Donor Dev't</i>	329,336	147,623	134,013	45%	41%	91%

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

The overall budget performance was cumulatively 11,338,888(76% of the District annual Budget) with the worst performance exhibited under local revenue at 181,004,000/(42%).

All funds received in third Quarter were transferred to the communities through the administration account. Cumulative Budget releases as at third quarter ranged from 54% for internal Audit and Finance, to 90% for production department. The cumulative expenditure against the annual Budget ranged from 54% in internal Audit and Finance to 88% in production and marketing Department. The cumulative expenditure against cumulative release ranged from 65% in community based services to 100% in internal Audit, Finance and Administration. The low expenditure in community services department was as a result of CDD Grants not yet transferred to communities due to a slow process of submission of project proposal by the community groups.

Vote: 571 Budaka District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	435,022	181,004	42%
Registration of Businesses	2,400	7,345	306%
Market/Gate Charges	20,700	18,225	88%
Local Service Tax	20,772	10,222	49%
Land Fees	15,935	6,630	42%
Inspection Fees	3,600	2,800	78%
Other Fees and Charges	86,500	63,037	73%
Fees from appeals	500	0	0%
Park Fees	3,260	1,000	31%
Property related Duties/Fees	4,850	0	0%
Public Health Licences	831	230	28%
Miscellaneous	176,182	45,750	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	674	34%
Educational/Instruction related levies	5,048	0	0%
Rent & Rates from other Gov't Units	26,777	8,046	30%
Sale of (Produced) Government Properties/assets	4,000	0	0%
Advertisements/Billboards	3,497	54	2%
Business licences	33,000	12,019	36%
Application Fees	1,750	393	22%
Animal & Crop Husbandry related levies	2,420	380	16%
Agency Fees	20,000	4,200	21%
Refuse collection charges/Public convenience	1,000	0	0%
2a. Discretionary Government Transfers	1,227,965	862,426	70%
Urban Unconditional Grant - Non Wage	93,177	69,875	75%
District Unconditional Grant - Non Wage	306,972	229,400	75%
Transfer of Urban Unconditional Grant - Wage	125,194	45,197	36%
Transfer of District Unconditional Grant - Wage	702,623	517,955	74%
2b. Conditional Government Transfers	11,637,583	9,299,660	80%
Conditional Grant to Functional Adult Lit	8,871	6,654	75%
Conditional Grant to Secondary Education	1,041,993	1,041,993	100%
Conditional transfers to Special Grant for PWDs	16,894	12,669	75%
Conditional Grant to Primary Education	412,921	412,920	100%
Conditional Grant to PHC Salaries	1,385,546	891,366	64%
Conditional Grant to PHC- Non wage	92,988	69,757	75%
Conditional Grant to PHC - development	387,360	329,256	85%
NAADS (Districts) - Wage	254,985	191,239	75%
Conditional Grant to NGO Hospitals	44,034	33,027	75%
Conditional Grant to Secondary Salaries	1,391,112	964,519	69%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	24,351	75%
Conditional Grant to Community Devt Assistants Non Wage	11,469	8,601	75%
Conditional Grant to Agric. Ext Salaries	28,002	6,733	24%
Conditional Grant for NAADS	858,036	858,036	100%
Conditional Grant to PAF monitoring	46,804	35,103	75%
Roads Rehabilitation Grant	115,681	98,328	85%
Conditional Grant to Women Youth and Disability Grant	8,092	6,069	75%
Conditional transfer for Rural Water	669,987	569,488	85%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	47,066	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,080	23,400	37%
Conditional transfers to DSC Operational Costs	25,553	19,164	75%
Conditional transfers to Production and Marketing	103,624	77,718	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	57,303	41%
Conditional transfers to School Inspection Grant	17,056	12,792	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to SFG	319,396	271,487	85%
Conditional Grant to Primary Salaries	4,051,298	3,214,121	79%
2c. Other Government Transfers	824,221	446,291	54%
National Council for Women	3,497	3,497	100%
Support to Northern Uganda-MoLG/LGMSD	42,768	42,768	100%
CAIP	10,000	5,000	50%
NUSAF2	418,763	107,650	26%
Roads maintenance - URF	349,193	262,508	75%
Other Transfers from Central Government		24,868	
3. Local Development Grant	459,457	390,539	85%
LGMSD (Former LGDP)	459,457	390,539	85%
4. Donor Funding	329,335	158,969	48%
Neglected Tropical Diseases (NTD)	33,113	37,595	114%
SDS-USAID II	258,006	119,198	46%
GLOBAL FUND II	38,216	2,176	6%
Total Revenues	14,913,583	11,338,888	76%

(i) Cummulative Performance for Locally Raised Revenues

The collection of local revenue of 52,196,000/= (12% of annual local revenue budget) entirely by the District collections and collections from LLGs altogether was below the expected return due to low level of individual revenue sources.

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

The cummulative domestic Government transfers that includes Unconditional grant wage and Non wage is at 864,033,530 out of 1,227,966,000 representing 70.4% performance as at third quarter, Capital Development Conditional grants at 3,247,540,989 cummulative out of 4,087,456,000 representing 79% performance as at third quarter, with NAADS Development performing at 100% as the whole budgeted amount was received for the year, apart from the wages of 63,746,250, PHC Development at 85%, SFG at 85%, Rural water at 85%, and LGMSD at 84.99%, Road fund (PRDP) increased by 71% (40,488,000) as compared to 28,920,000 of second quarter. The Local Government conditional grants recurrent that was budgeted at 8,933,017,203 cummulative up to third quarter has received shs 6,358,060,593 representing a 71.2% performance level.

(iii) Cummulative Performance for Donor Funding

Out of the total Donor fund collection of 34,798,000 in the quarter 23,450,000 is from SDS (Strengthening Decentralisation Sustainability) representing 67% of the total receipts of the quarter, Uganda Aids Commission 10,000,000 shillings 29% performance level, 1,348,000 a 4% performance level is from MTRAC and it was the worst performing source of funding and there is no explanation from the funders

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,840	541,654	65%	209,460	183,424	88%
Conditional Grant to PAF monitoring	8,808	6,606	75%	2,202	2,202	100%
Locally Raised Revenues	119,638	39,766	33%	29,910	10,770	36%
Multi-Sectoral Transfers to LLGs	145,399	93,400	64%	36,350	32,298	89%
District Unconditional Grant - Non Wage	78,950	86,162	109%	19,737	43,619	221%
Urban Unconditional Grant - Non Wage		633		0	0	
Transfer of Urban Unconditional Grant - Wage	125,194	45,197	36%	31,299	4,572	15%
Transfer of District Unconditional Grant - Wage	359,851	269,889	75%	89,963	89,963	100%
<i>Development Revenues</i>	757,098	410,044	54%	189,274	41,001	22%
Donor Funding	25,683	50,304	196%	6,421	680	11%
LGMSD (Former LGDP)	172,852	96,088	56%	43,213	30,637	71%
Locally Raised Revenues	15,600	526	3%	3,900	526	13%
Other Transfers from Central Government	418,763	107,650	26%	104,691	0	0%
Multi-Sectoral Transfers to LLGs	124,200	155,476	125%	31,050	9,158	29%
Total Revenues	1,594,938	951,697	60%	398,734	224,424	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,840	538,539	64%	209,460	180,833	86%
Wage	485,045	337,122	70%	121,261	89,963	74%
Non Wage	352,795	201,417	57%	88,199	90,870	103%
<i>Development Expenditure</i>	757,098	410,043	54%	189,274	41,001	22%
Domestic Development	731,415	359,740	49%	182,854	40,321	22%
Donor Development	25,683	50,304	196%	6,421	680	11%
Total Expenditure	1,594,938	948,582	59%	398,734	221,833	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,115	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,115	0%			

The administration department cumulatively received 951,697,000/= against a budget of 1,594,938,000/= representing (60%). Local revenue performance was only at 39,766,000/= (33%) and did not do well on the whole due to poor economic conditions and persistent declining consumption levels affecting rent and other rates. Urban unconditional grant wage is at 36% (45,197,000/=) due to a number of staff not being on the town council payroll. The cumulative expenditure was 948,582,000/= (59%) of the budget. The quarterly outturn was 224,424,000/= (56%) against a planned 398,734,000/= .Donor funds were the worst performing at (5%). The donors were set to release funds in quarter IV. Other central government transfers are NUSAF 2 operations that did not realize funds with unclear signals from OPM on winding up the programme. Some Staff under administration did not receive salaries because of migration of data from the Legacy to the IPPS payroll .Total quarterly expenditure was 221,833,000/= (56%) leaving a balance of 3,115,000 (0%) committed to general office operations.

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

The balance of shs 3,115,000/= was money for the service provider for the supply of stationary to print payrolls.

Vote: 571 Budaka District**2013/14 Quarter 3****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	1
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled		52
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 (UShs '000)	1,594,938
	Cost of Workplan (UShs '000):	1,594,938
		948,582
		948,582

During the Quarter, the district continued to be represented in the four court cases still in court.

Guards and cleaning services were provided for, Government projects and programmes were monitored in all the lower local Governments.

The construction of the Administration block commenced and now at walling level.

Consultations were made with the ministry of public service over the non-payment of salaries to staff, pay change reports were also submitted to the ministry of public service in the same quarter.

Two vehicles and one computer were maintained in the quarter.

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	119,576	48%	62,154	43,289	70%
Locally Raised Revenues	36,792	16,759	46%	9,198	5,700	62%
Multi-Sectoral Transfers to LLGs	44,149	21,155	48%	11,037	6,697	61%
District Unconditional Grant - Non Wage	64,000	29,937	47%	16,000	13,650	85%
Transfer of District Unconditional Grant - Wage	103,676	51,726	50%	25,919	17,242	67%
<i>Development Revenues</i>	4,000	16,195	405%	1,000	9,660	966%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs		16,195		0	9,660	
Total Revenues	252,617	135,771	54%	63,154	52,949	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	248,617	119,070	48%	62,154	43,194	69%
Wage	103,676	51,726	50%	25,919	17,242	67%
Non Wage	144,941	67,345	46%	36,235	25,952	72%
<i>Development Expenditure</i>	4,000	16,195	405%	1,000	9,660	966%
Domestic Development	4,000	16,195	405%	1,000	9,660	966%
Donor Development	0	0		0	0	
Total Expenditure	252,617	135,265	54%	63,154	52,854	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		506	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		506	0%			

The department of finance cumulatively realized 135,871,000/= representing 54% of the annual budget of 252,617,000/=. All revenues performed below the 75% target for the quarter because of the following; low local revenue collected due to poor economic conditions such as prolonged drought, unstable power supply for rice and maize mills and poor enumeration of businesses and low collections on non refundable due to low number of firms bidding and loss of revenue from development charges. The unconditional grant allocation was below due to increased pressure on sharing due to the gap created by the local revenue low position. Cumulatively the department spent 54% of the funds in line with the receipts.

At quarterly level the department realized 52,949,000/= (84%) out of the planned 63,154,000/=. The reasons given for the poor performance of local revenue and unconditional grant cumulatively are the same as at the quarterly stage. The wages performed at 67% (17,242,000/=) due to migration of staff on payroll from legacy payroll to IPPS payroll. Multi sectoral performance had high percentages (966%) due to lack of comparative data entered at the time of planning. All funds received were similarly spent with only 506,000/= as closing balance. was for purchase of office stationary whose LPO had been issued and stationary supplied but the contractor had not yet demanded for payment.

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

The unspent balance of 506,000/= was for purchase of office stationary whose LPO had been issued and stationary supplied but the contractor had not yet demanded for payment.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District

2013/14 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1481 Financial Management and Accountability(LG)</i>		
Date for submitting the Annual Performance Report	30-07-2014	30-04-14
Value of LG service tax collection	18000000	0
Value of Other Local Revenue Collections		52000000
Date of Approval of the Annual Workplan to the Council	30-08-2014	30-3-14
Date for presenting draft Budget and Annual workplan to the Council		30-04-14
Date for submitting annual LG final accounts to Auditor General	30-09-2013	30-09-2013
<i>Function Cost (UShs '000)</i>	<i>252,617</i>	<i>135,265</i>
<i>Cost of Workplan (UShs '000):</i>	<i>252,617</i>	<i>135,265</i>

In this Quarter, the following achievements were noted.

- Work plans were presented and approved by council
- Reviews were carried out by council observations made to effectively plan for 2014/2015.
- Second quarter OBT submitted to MOFPED
- Technical back stopping of the 12 lower local Governments on local revenue collections conducted.s

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	272,730	60%	113,485	78,965	70%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	63,533	47,066	74%	15,883	15,300	96%
Conditional transfers to DSC Operational Costs	25,553	19,164	75%	6,388	6,388	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	57,303	41%	35,100	2,703	8%
Conditional transfers to Councillors allowances and Ex	64,080	23,400	37%	16,020	7,800	49%
Locally Raised Revenues	54,309	13,974	26%	13,577	6,164	45%
Multi-Sectoral Transfers to LLGs	49,420	45,945	93%	12,355	7,814	63%
District Unconditional Grant - Non Wage	33,244	57,288	172%	8,311	24,205	291%
Urban Unconditional Grant - Non Wage		8,591		0	8,591	
<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	272,730	59%	115,619	78,965	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,939	242,524	53%	113,485	70,367	62%
Wage	163,800	65,103	40%	40,950	2,703	7%
Non Wage	290,139	177,422	61%	72,535	67,664	93%
<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	242,524	52%	115,619	70,367	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,206	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,206	7%			

The statutory department cumulatively received 272,730,000/= representing 59% of the planned budget. The department cumulatively spent 242,524,000/= representing 52% of the cumulative planned expenditure. At quarterly level 78,965,000/= was realized representing 68%. There has been no recruitment of the DSC Chairperson as yet hence the 0%. Salaries to political leaders performed at 2,703,000/= (7%) as these were not received due to on going payroll migration from IPPS to legacy. Local revenues continued to perform at only 45% (6,164,000/=) due to continued poor local revenue collections arising from low mobilization and political interference with the local revenue. Councillors allowances were 49% performance (7,800,000/=) due to unexplained changes in the releases from the centre. Multi sectoral transfers were at 63% (7,814,000/=) due to deferral of activities to quarter IV.

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

The unspent balance of 30,206,000/= representing 7% were committed PRDP funds under District Land Board for surveying of administrative units of Nansanga, Kaderuna, Kameruka, Kakule, Mugiti HC III, District headquarters and whose works were on going.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District**2013/14 Quarter 3****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	10
No. of Land board meetings	12	8
No. of Auditor Generals queries reviewed per LG	50	65
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	8
Function Cost (UShs '000)	462,475	242,524
Cost of Workplan (UShs '000):	462,475	242,524

1 council meeting was held, each of the 5 standing committees held one meeting, 4 District Contracts committee meetings held, 2 District Land Board meetings held, 4 District Service Commission meetings held, 4 Public Accounts Committee meeting held to review District Internal Audit report for FY 2012/13 quarter 11, office operations carried out.

Vote: 571 Budaka District**2013/14 Quarter 3****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	293,523	69%	106,703	89,652	84%
Conditional Grant to Agric. Ext Salaries	28,002	6,733	24%	7,000	0	0%
Conditional transfers to Production and Marketing	103,624	77,718	75%	25,906	25,906	100%
NAADS (Districts) - Wage	254,985	191,239	75%	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	0	0%
Transfer of District Unconditional Grant - Wage	31,861	15,930	50%	7,965	0	0%
<i>Development Revenues</i>	858,036	858,036	100%	214,509	429,018	200%
Conditional Grant for NAADS	858,036	858,036	100%	214,509	429,018	200%
Total Revenues	1,284,851	1,151,559	90%	321,212	518,670	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,814	267,883	63%	106,703	101,010	95%
Wage	286,846	210,535	73%	7,965	63,746	800%
Non Wage	139,968	57,348	41%	98,738	37,264	38%
<i>Development Expenditure</i>	858,036	858,036	100%	214,509	429,019	200%
Domestic Development	858,036	858,036	100%	214,509	429,019	200%
Donor Development	0	0		0	0	
Total Expenditure	1,284,850	1,125,919	88%	321,212	530,029	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,640	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,640	2%			

The total release to the Dept was 518,670,000 out of which NAADS share was 492,764,000 , PMG 14,906,000 and PRDP was 11,000,000. There were also balances carried down from quarter two Viz;14,886,258 for NAADS and 24,053,777 for PMG. The total funds available for the department was 557,610,035. Under NAADS a total of 452,640,094/= was transferred to Lower Local Govts. However there were balances carried forward in the Quarter totalling to 64,580,500/= for activities reserved for payment next Quarter in both NAADS & District Production services. Note that there was no wage release in the Quarter for the non-NAADS staff who therefore have missed salaries for the The total release to the Dept was 518,670,000 out of which NAADS share was 492,764,000, PMG 14,906,000 and PRDP was 11,000,000. There were also balances carried down from quarter two Viz; 14,886,258 for NAADS and 24,053,777 for PMG. The total funds available for the department was 557,610,035.

Under NAADS a total of 452,640,094/= was transferred to Lower Local Gov't and 30,513,642 was spent at district level leaving a balance of shillings 24,496,264. Only 9,875,541 was spent under PMG leaving a balance of shillings 40,084,236.

Note that five Non- NAADS staffs salaries were not paid in the entire quarter

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

The balances are for procurement of; cassava cuttings, fish feeds & fish fry and completion of slaughter slab. The balance under NAADS is for activities like conducting Review meeting, Multi stake holder Innovation Platform etc to completion of the year.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	3857	25000
No. of farmer advisory demonstration workshops	1416	420
No. of farmers receiving Agriculture inputs	1416	1357
Function Cost (US\$ '000)	1,154,660	1,076,715
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	48,703
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law		7
No of businesses issued with trade licenses		76
No of businesses assisted in business registration process		12
No of cooperative groups supervised	13	0
No. of producer groups identified for collective value addition support		1
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	1,125,919

In Q3 the main activities done are;

- Consultative meetings with South-South Cooperation officials in Kampala regarding Fish farming project in Budaka District, MAAIF on Production issues, Kawanda Research Institute on fruit farming, and market survey of fruits and honey in Kampala;
- Procurement of office stationery; Monitoring of crop sector activities;
- Transfer of funds to sub-counties;
- Soil testing in sampled farmer fields;
- Procurement process for Improved oranges & mangoes, NASE14 cassava stems and fish fry for pond stocking and the fish feeds.

Out-South Cooperation officials in Kampala regarding Fish farming project in Budaka District, MAAIF on Production issues, Kawanda Research Institute on fruit farming, and market survey of fruits and honey in Kampala; Procurement of office stationery; Monitoring of crop sector activities; Transfer of funds to sub-counties; Soil testing in sampled farmer fields; Procurement process for Improved oranges & mangoes, NASE14 cassava stems and fish fry for pond stocking and the fish feeds.

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	1,023,799	66%	390,584	351,039	90%
Conditional Grant to PHC Salaries	1,385,546	891,366	64%	346,387	293,733	85%
Conditional Grant to PHC- Non wage	92,988	69,757	75%	23,247	23,263	100%
Conditional Grant to NGO Hospitals	44,034	33,027	75%	11,009	11,009	100%
Locally Raised Revenues	8,345	0	0%	2,086	0	0%
Other Transfers from Central Government		11,346		0	11,346	
Multi-Sectoral Transfers to LLGs	29,423	14,340	49%	7,356	8,628	117%
District Unconditional Grant - Non Wage	2,000	3,963	198%	500	3,059	612%
<i>Development Revenues</i>	590,457	393,863	67%	147,614	150,664	102%
Conditional Grant to PHC - development	387,360	329,256	85%	96,840	135,576	140%
Donor Funding	182,283	53,719	29%	45,571	13,568	30%
LGMSD (Former LGDP)	20,813	9,368	45%	5,203	0	0%
Multi-Sectoral Transfers to LLGs		1,520		0	1,520	
Total Revenues	2,152,794	1,417,662	66%	538,198	501,703	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,562,337	1,023,799	66%	390,584	355,763	91%
Wage	1,385,546	891,366	64%	346,387	293,733	85%
Non Wage	176,791	132,433	75%	44,198	62,030	140%
<i>Development Expenditure</i>	590,456	227,690	39%	147,614	86,226	58%
Domestic Development	408,173	187,540	46%	102,043	86,226	84%
Donor Development	182,283	40,150	22%	45,571	0	0%
Total Expenditure	2,152,793	1,251,489	58%	538,198	441,989	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		166,173	28%			
Domestic Development		152,604	37%			
Donor Development		13,570	7%			
Total Unspent Balance (Provide details as an annex)		166,174	8%			

The Health department cumulatively realized 1,404,594,000/= representing 65% of the budget of 2,152,794,000/=. Conditional PHC non wage and NGO hospitals were at 75% as per plan. However local revenue was 0% attributed to low local revenue collection and non prioritization of the health department on the local revenue schedule. Other central government transfers were realized for Vaccinations under GAVI and MANTRAP and were not provided in the budget. Unconditional grant non wage at 198% (3,963,000/=) was to compensate for the poor performance of donor funds and local revenue. Overall cumulative expenditure was 1,251,489,000/= (58%) with unspent balances of 153,105,000/= (7%) for constructions listed later below.

The quarterly position was at 488,635,000/= against a target of 538,198,000/= (91%). This was due to local revenue poor performance explained above. PHC salaries were at 85% (293,733,000/=) where some staff did not receive salaries due to migration of data from legacy payroll to the IPPS payroll. The quarterly expenditure was 441,989,000/= being just 82% of planned expenditure.

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

Closing balance of 153,105,000/= (7%) was in respect of maternity construction at Mugiti S/c, OPD at Mugiti s/c, completion of maternities at Nansanga HC III, staff house at nasanga hcciii, pitlatrines

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<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		805
No. and proportion of deliveries conducted in the NGO Basic health facilities		310
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1216
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	98109
Number of inpatients that visited the Govt. health facilities.	3851	4793
No. and proportion of deliveries conducted in the Govt. health facilities	3456	3900
%age of approved posts filled with qualified health workers	71	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	7479	4397
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	2
No of OPD and other wards constructed (PRDP)		1
Value of medical equipment procured	14400000	56700830
Value of essential medicines and health supplies delivered to health facilities by NMS	64400000	176700830
Value of health supplies and medicines delivered to health facilities by NMS	232084000	175900830
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		1642
No. and proportion of deliveries in the District/General hospitals		1133
Number of total outpatients that visited the District/ General Hospital(s).		36725
Number of inpatients that visited the NGO hospital facility		285
No. and proportion of deliveries conducted in NGO hospitals facilities.		130
Number of outpatients that visited the NGO hospital facility		1340
Number of outpatients that visited the NGO Basic health facilities	9036	5825
Function Cost (US\$ '000)	2,152,793	1,251,489
Cost of Workplan (US\$ '000):	2,152,793	1,251,489

Medicine was supplied by NMS Almost every month. Other activities were immunization which was done in both Government health centre and NGO,Maternity ward and OPD in mugiti which is almost successful, Facing of Naboa health is almost done and including surveying all all Centre Government headed.The department was able to pay for the procurement of beds both patient and delivery beds, construction of maternity at Mugiti Health centre III, solar installations at Nansanga HC III,pitlatrine constructed at Nansanga HC III. Monitored on going works and produced

Vote: 571 Budaka District

2013/14 Quarter 3

Workplan 5: Health

and submitted reports to relevant offices.

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	5,685,815	81%	1,745,609	1,850,529	106%
Conditional Grant to Primary Salaries	4,051,298	3,214,121	79%	1,012,824	1,057,734	104%
Conditional Grant to Secondary Salaries	1,391,112	964,519	69%	347,778	292,945	84%
Conditional Grant to Primary Education	412,921	412,920	100%	103,230	137,640	133%
Conditional Grant to Secondary Education	1,041,993	1,041,993	100%	260,498	347,331	133%
Conditional transfers to School Inspection Grant	17,056	12,792	75%	4,264	4,264	100%
Locally Raised Revenues	20,585	9,214	45%	5,146	0	0%
Multi-Sectoral Transfers to LLGs	2,350	780	33%	588	780	133%
District Unconditional Grant - Non Wage	8,000	5,421	68%	2,000	2,336	117%
Transfer of District Unconditional Grant - Wage	37,122	24,054	65%	9,281	7,499	81%
<i>Development Revenues</i>	325,777	289,237	89%	81,444	123,716	152%
Conditional Grant to SFG	319,396	271,487	85%	79,849	111,789	140%
LGMSD (Former LGDP)	6,381	5,823	91%	1,595	0	0%
Multi-Sectoral Transfers to LLGs		11,927		0	11,927	
Total Revenues	7,308,215	5,975,052	82%	1,827,054	1,974,245	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,982,438	5,685,815	81%	1,745,609	1,850,530	106%
Wage	5,479,533	4,202,694	77%	1,369,883	1,358,178	99%
Non Wage	1,502,905	1,483,122	99%	375,726	492,352	131%
<i>Development Expenditure</i>	325,777	187,434	58%	81,444	89,933	110%
Domestic Development	325,777	187,434	58%	81,444	89,933	110%
Donor Development	0	0		0	0	
Total Expenditure	7,308,215	5,873,249	80%	1,827,053	1,940,463	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		101,803	31%			
Domestic Development		101,803	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,803	1%			

The department of Education cumulatively received 5,975,052,000/= representing 82% of the budget of 7,308,215,000/=. Notably USE and UPE funds performed at 100% due to government policy to release the mentioned funds over three quarters although planned over four. SFG and LGMSD funding was 85% and 91% respectively above the target of 75% for quarter III due again to government policy on releases. Local revenue was only 9,214,000/= (68%) is attributed to poor allocation to the department by the appropriation desk.

In the quarter the department realized 1,974,245,000/= which was 108% of the budget. UPE and USE were at 133% above the target of 100% due to release of funds for UPE and USE in three quarters. The 0% local revenue was compensated for by the 2,336,000/= (117%) from unconditional grant non wage.

Some secondary school teachers are not receiving salaries and some primary teachers missed salaries in the period. The unspent of 101,803,000/= (1%) is for construction of, staff house at Namirembe boarding primary school, 2 classroom block at St Peters Nalubembe P/s, Science laboratory at Ngoma SS, pitlatrine constructions at Bulangira p/s, Bugoola p/s, and retentions for Pits at kabuna p/s, Namengo girls. Also supply of desks for Nabiketo p/s

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

The unspent of 101,803,000/= (1%) is for construction of, staff house at Namirembe boarding primary school, 2

Workplan 6: Education

classroom block at St peters Nalubembe P/s, Science laboratory at Ngoma SS, pitlatrine constructions at Bulangira p/s, Bugoola p/s,

(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	2
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	52
No. of Students passing in grade one	220	0
No. of pupils sitting PLE	3771	0
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed	38	35
Function Cost (US\$ '000)	4,729,569	3,794,220
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	0
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	2,472,105	2,016,147
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	62,882
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,308,215	5,873,249

The department had on going works paid up at Kaperi p/s 2 classroom block, Nabiketo 2 classroom block, staff house at Namirembe boarding p/s, also 5 stance pitlatrines at Bugoola p/s, Kabuna p/s, Chesire home namengo, Bwibere p/s. Desks were supplied to Kaperi P/s and St Peters Nalubembe p/s.

Vote: 571 Budaka District**2013/14 Quarter 3****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	392,518	96%	101,763	146,659	144%
Roads Rehabilitation Grant		98,328		0	40,488	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	211,945	200,861	95%	52,986	72,255	136%
Multi-Sectoral Transfers to LLGs	148,900	66,894	45%	37,225	25,238	68%
District Unconditional Grant - Non Wage	10,000	404	4%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	34,708	26,031	75%	8,677	8,677	100%
<i>Development Revenues</i>	19,000	38,739	204%	4,750	36,239	763%
LGMSD (Former LGDP)	9,000	9,000	100%	2,250	9,000	400%
Other Transfers from Central Government	10,000	10,000	100%	2,500	7,500	300%
Multi-Sectoral Transfers to LLGs		19,739		0	19,739	
Total Revenues	426,054	431,258	101%	106,513	182,898	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,734	318,929	61%	130,683	172,425	132%
Wage	34,708	17,354	50%	8,677	8,677	100%
Non Wage	488,026	301,575	62%	122,006	163,748	134%
<i>Development Expenditure</i>	19,000	19,000	100%	4,750	16,500	347%
Domestic Development	19,000	19,000	100%	4,750	16,500	347%
Donor Development	0	0		0	0	
Total Expenditure	541,734	337,929	62%	135,433	188,925	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,589	14%			
<i>Development Balances</i>		19,739	104%			
Domestic Development		19,739	104%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,328	17%			

In third quarter, the district received Ushs 72,255,000 (136%) of the quarter 3 budget) for URF activities inclusive of the town council road fund. The quarterly release was over 100% to facilitate the District to implement much of the road activities which are mostly concentrated in third quarter. Ushs 40,488,000 for PRDP was received for PRDP road maintenance activities (100% of the quarterly PRDP budget). The total release for roads for 2nd quarter was Ush 121,421,000/= (119 % of the quarterly budget). The quarterly total release was over 100% because URF 3rd quarter release was more than quarter budget because of the reason explained above. The cumulative release for roads at end of third quarter was Ush 386,280,000 (91% of the annual budget- This total release includes: URF, PRDP, LGMSD CAIP). The quarterly expenditure total was Ush 188,925,000 (139% Of the quarterly budget).The quarterly expenditure was over 100% because of the activities which were rolled from 2nd quarter and implemented in the 3rd quarter. The cumulative expenditure was Ush 1337,929,000 (62% of the annual budget and 87% of cumulative release). The unspent cumulative balance was Ush 48,351,000 (9% of annual budget and 14% of cumulative release). The unspent balance were funds meant for mechanized road maintenance, the progress of which was slowed due to weather conditions (heavy rains which intensified in the month of March). This slowed the work of grading hence leading to failure to meet all the planned quarterly target

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

These were funds meant for mechanized road maintenance, the progress of which was slowed due to weather conditions (heavy rains). This slowed the work of grading hence leading to failure to meet all the planned quarterly

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

targets

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	76	76
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	303
Length in Km of District roads maintained.	20	12
Function Cost (UShs '000)	541,734	337,929
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	541,734	337,929

Bottlenecks removed from community Access roads (CARs) – 76Km
 Length of Urban roads routinely maintained ((Manual and mechanized)– 61Km
 Bottlenecks cleared on community Access roads – 2 Swamps
 Length district roads routinely maintained (Manual and mechanized) – 303Km
 Length of District roads periodically maintained under PRDP - 12Km

Vote: 571 Budaka District**2013/14 Quarter 3****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	16,500	75%	5,500	5,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	569,488	85%	167,497	234,495	140%
Conditional transfer for Rural Water	669,987	569,488	85%	167,497	234,495	140%
Total Revenues	691,987	585,988	85%	172,997	239,995	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	16,308	74%	5,500	6,094	111%
Wage	0	0		0	0	
Non Wage	22,000	16,308	74%	5,500	6,094	111%
<i>Development Expenditure</i>	669,987	495,501	74%	167,497	289,030	173%
Domestic Development	669,987	495,501	74%	167,497	289,030	173%
Donor Development	0	0		0	0	
Total Expenditure	691,987	511,809	74%	172,997	295,124	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		192	1%			
<i>Development Balances</i>		73,987	11%			
Domestic Development		73,987	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,179	11%			

In the second quarter, the District received Ushs 234,495,000 (140% 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 thus Ushs 239,995,000 (139% of the quarterly Budget). The expenditure on sanitation grant was Ushs 6,094,000 (111% of quarter 3 release), on the Water Grant, expenditure was Ushs 289,030,000 (173% of the quarter 3 release). This was due to expenditure on some activities which were rolled to Q3 from Q2 and borehole construction of which much of it, 80% was completed in 3rd quarter and paid for. The cumulative release for both water and sanitation is Ushs 585,988,000 (85% of the annual water and sanitation budget). The cumulative expenditure for water and sanitation is Ushs 511,809,000 (74% of the annual budget and 87% of the cumulative release). The cumulative unspent balance is 74,179,000 (11% of the budget and 33% of the cumulative release). The unspent balance are funds for borehole rehabilitation, design of water system for which the contractors delayed to start work and also retention on projects already paid for contractors for borehole rehabilitation and piped water design are on ground and shall be paid for in 4th quarter

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

The unspent balance are funds for borehole rehabilitation, design of water system for which the contractors delayed to start work and also retention on projects already paid for contractors for.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2013/14 Quarter 3****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	50
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	16	10
No. of sources tested for water quality	20	20
No. of water and Sanitation promotional events undertaken	40	39
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	17
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	44	40
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	691,987	511,809
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	691,987	511,809

The cumulative outputs as at end of 3rd quarter: 50 supervision visits carried out, 20 water sources tested for quality, 10 District water sanitation coordination committee meetings held, 39 water and sanitation promotion events conducted (18 community sensitisation on critical requirements, 18 community sanitation baseline surveys conducted, 3 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, 17 advocacy activities on promotion of water and sanitation (12 Subcounty advocacy meetings, 1 district advocacy meetings, 4 radio programmes), 1 public latrine rolled from FY 12-13 completed and paid for at Kakule centre, 40 Borehole construction (14 new ones constructed and 26 boreholes drilled in FY 2012-13 balances paid for), 4 PRDP boreholes constructed

Vote: 571 Budaka District**2013/14 Quarter 3****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	52,137	69%	18,861	16,878	89%
Conditional Grant to District Natural Res. - Wetlands (32,467	24,351	75%	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	26,283	75%	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	52,137	66%	19,611	16,878	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,442	51,627	68%	18,861	16,389	87%
Wage	35,045	26,283	75%	8,761	8,761	100%
Non Wage	40,397	25,344	63%	10,099	7,628	76%
<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	51,627	66%	19,611	16,389	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		511	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		511	1%			

The department cumulatively realized 52,137,000/= (66%) just below the 75% planned by end of quarter III. 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 42,865,346/= 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 547,685/= by end of quarter III which would be used to pay for computer servicing and tonner.

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 547,685= reserved for paying for computer servicing and tonner.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 571 Budaka District

2013/14 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
No. of community women and men trained in ENR monitoring (PRDP)	350	0
<i>Function Cost (UShs '000)</i>	78,442	51,627
Cost of Workplan (UShs '000):	78,442	51,627

1) Seedlings on the nursery watered and tended. 2) Farmers identified and prepared to receive seedlings. 3) Agro forestry demo maintained. 4) Preparation and submission of reports. 5) DSEOR draft prepared. 6) SWAP drafts for 13 sub counties prepared. 7) Inventory of Wetlands done. 8) 1 motor cycle serviced. 9) Paid bank charges. 10) Computers were serviced and tonner orded for.

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	72,009	61%	29,414	22,876	78%
Conditional Grant to Functional Adult Lit	8,871	6,654	75%	2,218	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,469	8,601	75%	2,867	2,867	100%
Conditional Grant to Women Youth and Disability Gr	8,092	6,069	75%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	12,669	75%	4,223	4,223	100%
Locally Raised Revenues	8,000	61	1%	2,000	0	0%
Other Transfers from Central Government	3,497	3,497	100%	874	0	0%
Multi-Sectoral Transfers to LLGs	12,813	540	4%	3,203	540	17%
District Unconditional Grant - Non Wage	4,000	903	23%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	44,019	33,015	75%	11,005	11,005	100%
<i>Development Revenues</i>	153,603	91,447	60%	38,401	28,894	75%
Donor Funding	101,241	43,600	43%	25,310	9,201	36%
LGMSD (Former LGDP)	52,362	47,766	91%	13,091	19,693	150%
Locally Raised Revenues		82		0	0	
Total Revenues	271,258	163,457	60%	67,814	51,770	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,655	63,146	54%	29,414	27,927	95%
Wage	44,019	33,015	75%	11,005	11,005	100%
Non Wage	73,636	30,131	41%	18,409	16,922	92%
<i>Development Expenditure</i>	153,603	45,744	30%	38,401	9,885	26%
Domestic Development	52,362	2,184	4%	13,091	724	6%
Donor Development	101,241	43,560	43%	25,310	9,161	36%
Total Expenditure	271,258	108,889	40%	67,814	37,812	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,864	8%			
<i>Development Balances</i>		45,704	30%			
Domestic Development		45,664	87%			
Donor Development		40	0%			
Total Unspent Balance (Provide details as an annex)		54,567	20%			

The community based services department at quarterly level realized 51,770,000/= (76%) out of the planned 67,814,000/= .Central government transfers performed at 100% .The exceptions were local revenue, low performance attributed to poor local revenue mobilization efforts monitoring and collection.

Cumulatively, the department realized 163,457,000 (60% of Annual budget). 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.

The quarterly expenditure was 37,812,000/= that was 56% of planned expenditure.

Cumulatively the department spent 108,889,000/= (40% of Annual budget and 67% of the cumulative release).

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

The unspent balance of 54,567,000/=(20%) was in respect of deferred activities under transfer of women council grant, social rehabilitation activities deferred due to delayed issuance of LPOs, and approval of project proposals on CDD Development grant.

(ii) Highlights of Physical Performance

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	3056	1331
No. of Active Community Development Workers	14	10
No. FAL Learners Trained	1500	1539
No. of children cases (Juveniles) handled and settled	60	0
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	40	05
No. of women councils supported	14	14
Function Cost (UShs '000)	271,258	108,889
Cost of Workplan (UShs '000):	271,258	108,889

Settled 1331 children back to their families,
 10 active development workers at the LLGs supported
 1539 FAL learners trained.
 13 Youth councils supported
 14 women councils supported.
 05 assistive devices procured and supplied to beneficiaries
 1 report produced and submitted to relevant offices

Vote: 571 Budaka District**2013/14 Quarter 3****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	42,196	58%	18,090	10,499	58%
Conditional Grant to PAF monitoring	37,996	28,497	75%	9,499	9,499	100%
Locally Raised Revenues	11,801	1,610	14%	2,950	0	0%
District Unconditional Grant - Non Wage	8,000	4,809	60%	2,000	1,000	50%
Transfer of District Unconditional Grant - Wage	14,562	7,280	50%	3,640	0	0%
<i>Development Revenues</i>	125,209	118,217	94%	31,302	43,449	139%
Donor Funding	11,593	0	0%	2,898	0	0%
LGMSD (Former LGDP)	70,848	75,449	106%	17,712	43,449	245%
Other Transfers from Central Government	42,768	42,768	100%	10,692	0	0%
Total Revenues	197,568	160,413	81%	49,392	53,948	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,359	37,830	52%	18,090	10,043	56%
Wage	14,562	7,280	50%	3,640	0	0%
Non Wage	57,797	30,550	53%	14,449	10,043	70%
<i>Development Expenditure</i>	125,209	67,143	54%	31,302	63,143	202%
Domestic Development	113,616	67,143	59%	28,404	63,143	222%
Donor Development	11,593	0	0%	2,898	0	0%
Total Expenditure	197,568	104,973	53%	49,392	73,186	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,366	6%			
<i>Development Balances</i>		51,074	41%			
Domestic Development		51,074	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55,441	28%			

The Planning department cumulatively realized 160,413,000/= (81% of the annual budget) above targeted performance of 75%. This position resulted to Development revenues under LGMSD for procurement of furniture carried forward from the previous quarters, procured in this quarter.

There was no local revenue transferred to the department (0%). 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 104,973,000/= (53%). 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 55,441,000/=(28%), are committed funds for the renovation of community office block and installation of solar at the District under LGMSD funding

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

The unspent balance was 55,441,000/=(28%), are committed funds for the renovation of community office block and installation of solar at the District under LGMSD funding

(ii) Highlights of Physical Performance

Vote: 571 Budaka District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	2
<i>Function Cost (UShs '000)</i>	197,568	104,973
<i>Cost of Workplan (UShs '000):</i>	197,568	104,973

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

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	41,163	57%	18,177	13,285	73%
Locally Raised Revenues	4,837	600	12%	1,209	0	0%
Multi-Sectoral Transfers to LLGs	14,091	1,711	12%	3,523	340	10%
District Unconditional Grant - Non Wage	12,000	7,517	63%	3,000	2,500	83%
Transfer of District Unconditional Grant - Wage	41,778	31,335	75%	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	41,163	54%	19,177	13,285	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,706	41,164	57%	18,176	13,285	73%
Wage	41,778	31,335	75%	10,445	10,445	100%
Non Wage	30,928	9,829	32%	7,732	2,840	37%
<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	0	0%
Total Expenditure	76,706	41,164	54%	19,176	13,285	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal audit department cumulatively received a total of 41,163,000/= representing (54%) of the annual departmental budget. All the funds with the exception of unconditional grant wage were below the planned cumulative target of 75% due to a number of reasons; Poor allocation policy to the department by the appropriation committee, and low local revenue collected due to poor economic conditions such as prolonged drought, unstable power supply for rice and maize mills and poor enumeration of businesses and low collections on non refundable due to low number of firms bidding. The above factors make the unconditional grant non wage the sole stable discretionary grant that comes under pressure on appropriation. The cumulative expenditure was consistent and in line with the receipts at 54% (41,163,000/=)

The departmental quarterly performance was 13,285,000/= (69%) of the quarterly budget of 19,177,000/=. Local revenue was at 0% due to the reasons given above. Multi sectoral transfers were low due to administrative challenges experienced at the town council. All funds received were expended with no balance.

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

All funds received were expended with no balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1482 Internal Audit Services

Vote: 571 Budaka District**2013/14 Quarter 3*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	120	50
Date of submitting Quaterly Internal Audit Reports	15-07-2014	20-04-14
<i>Function Cost (UShs '000)</i>	76,706	41,164
Cost of Workplan (UShs '000):	76,706	41,164

The Internal audit department reviewed 11 votes of expenditure, audited 8 sub counties, verified projects under implementation from various funding sources of PRDP, LGMSD, SFG, NAADS, NUSAF 2, CAIIP, DWSG, URF and the general fund. A management letter was issued and final report made. NAADS report was separately transmitted to the NAADS secretariat.

Vote: 571 Budaka District**2013/14 Quarter 3****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)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Compound cleaning services undertaken throughout the year.	Salaries for staff under administration received and verified.
	Contribution to ULGA carried out on the quarterly basis	Utilities at the District headoffices settled and power for district operations maintained.
	DTPC meetings coordinated and conducted on a monthly basis monthly	Reports prepared and submitted to various ministries 3 times in the quarter
	Electricity bills to Umeme cleared as per the UMEME invoices	TPC meetings co
<i>General Staff Salaries</i>		89,963
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		182
<i>Subscriptions</i>		0
<i>Telecommunications</i>		893
<i>Guard and Security services</i>		0
<i>Electricity</i>		3,720
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		35,103
<i>Fuel, Lubricants and Oils</i>		6,300
<i>Maintenance - Civil</i>		110
<i>Maintenance - Vehicles</i>		7,496
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	121,261	89,963
<i>Non Wage Rec't:</i>	35,824	53,804
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	157,086	143,767

Output: Human Resource Management

Vote: 571 Budaka District**2013/14 Quarter 3****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	Burial requirements for staff of the bereaved family provided depending on salary scale
	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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	2,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	2,580

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements	1 (1 capacity building session conducted for councillors on environmental management.)
	Formulation and Implementation HIV/AIDS workplace Policy	
	Councillors' 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 Councillors' 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 3****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 yet implemented)
Non Standard Outputs:	Grant B SDS Funded Outputs	1 capacity building session conducted for councillors on environmental management at District headoffices
	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	
<i>Workshops and Seminars</i>		2,300
<i>Staff Training</i>		680
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,750	2,300
<i>Donor Dev't:</i>	6,421	680
Total	17,171	2,980
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	52 (District headquarters and 12 subcounties and 1 town council)	52 (52% posts filled in the LG established posts)
Non Standard Outputs:	County general office operationsn carried out on a monthly basis	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	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	
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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	1 Adverts placed for prequalification of firms under procurement unit.
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted	

Vote: 571 Budaka District**2013/14 Quarter 3****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		
<i>Advertising and Public Relations</i>		1,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,313
Output: Records Management		
Non Standard Outputs:	<p>Operation and maintenance of internet facility conducted</p> <p>Records management in the LLGs and the District supported and conducted</p> <p>Office furniture procured and supplied to the District Registry</p> <p>Filing cabinets procured and supplied to the District C</p>	<p>Records management in the District supported and conducted at the District and 13 LLGs.</p> <p>General records and operations conducted.</p>
<i>Small Office Equipment</i>		120
<i>Telecommunications</i>		480
<i>Travel Inland</i>		274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,775	874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,775	874
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (None planned.)
No. of solar panels purchased and installed	1 0	0 (None planned.)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (Transfer to communities for NUSAF 2 house hold income activities Kamonkoli groups)
Non Standard Outputs:	<p>NUSAF2 project funds transferred to various benefiting communities</p> <p>NUSAF2 Variation costs still in OPM</p> <p>NUSAF2 General Operational activities</p>	
<i>Other Structures</i>		16,337

Vote: 571 Budaka District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	104,691	16,337
Donor Dev't:		0
Total	104,691	16,337
Output: Other Capital		

Non Standard Outputs:

Solar power system procured and installed at the District headquarter offices under PRDP

Filling cabinet procured and supplied under PRDP

Pitlatrine construction completed at the district headquarters.

Other Structures		12,526
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,886	12,526
Donor Dev't:		0
Total	7,886	12,526

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

Date for submitting the Annual Performance Report

30-07-2014 (Performance reports submitted per quarter to the District Executive Committee)

30-04-14 (Salaries for 20 Finance department staff at headoffice and 12 LLGs verified and payslips issued at the District Head offices)

Monthly financial reports were submitted to CAO and DEC respectively)

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

Support supervision and technical backstopping conducted for the 13 lower local governments including town council

Computer Supplies and IT Services		422
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		0

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		17,242
Travel Inland		4,475
Maintenance - Vehicles		1,521
Wage Rec't:	25,919	17,242
Non Wage Rec't:	9,125	6,438
Domestic Dev't:		
Donor Dev't:		
Total	35,044	23,680

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	0 (No hotel tax realised in the period)
Value of LG service tax collection	1800000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	0 (XXXXXX local service tax was realised in quarter III and shared accordingly with the LLGS; Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)
Value of Other Local Revenue Collections	0	52000000 (52,000,000/= was collected from other local revenues by the District The 13 lower LLGs together collected 30,000,000/=)
Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force 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	Revenue mobilisation initiatives conducted by the District task force and support from SDS once in the quarter and district wide.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		8,500
Travel Inland		1,083
Wage Rec't:		
Non Wage Rec't:	10,698	9,583
Domestic Dev't:		
Donor Dev't:		
Total	10,698	9,583

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20-06-2013 ()	30-04-14 (Draft budget to be presented on 30-04-14)
Date of Approval of the Annual Workplan to the Council	30-04-2013 (Annual workplans approved by council.)	30-3-14 (Departmental and sector workplans for FY 2014-15)

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Budget Conference prepared and conducted	Coordinating the, preparation and the production of the Budget Framework Paper for FY 2014-15 on going
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,834
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-09-2013 (N/A)	30-09-2013 (Submission of Final accounts not applicable in quarter III)
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation, production and submission of final accounts from sub-counties supervised and technically supported
	Coordinating the preparation and the production of the Final Accounts carried out	Prepared and submitted accountability statements to the relevant offices including MoFPED once in the quarter
	Preparation, production and submission of final accounts from sub-counties supervised and technic	
<i>Travel Inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	1,400

Additional information required by the sector on quarterly Performance

Sub counties have started remitting the collected revenues to the District as we have recently concluded the technical back stopping of the LLGs.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Vehicles for the District Chairperson and the Speaker serviced and maintained	1 vehicle of the District chairperson serviced (3 times)
	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 council meeting conducted at the district council chambers
		Councillors (20) and Deputy Speaker monthly emoluments paid
<i>General Staff Salaries</i>		2,703
<i>Allowances</i>		3,450
<i>Workshops and Seminars</i>		10,311
<i>Computer Supplies and IT Services</i>		1,095
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		252
<i>Telecommunications</i>		500
<i>Travel Inland</i>		5,160
<i>Maintenance - Vehicles</i>		17,876
<i>Wage Rec't:</i>	35,100	2,703
<i>Non Wage Rec't:</i>	24,578	38,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,134	
Total	61,812	41,346

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings conducted	4 contracts committee meetings held and awarded 38 tenders.
	Contracts committee activities facilitated (general operational expenses)	
	Filing Cabinet procured and supplied	
	Tender bids evaluated	
	Computers maintained and serviced	
<i>Allowances</i>		1,560
<i>Computer Supplies and IT Services</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		600

Vote: 571 Budaka District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,078	3,060
------------------------	-------	-------

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

Total	5,078	3,060
--------------	--------------	--------------

Output: LG staff recruitment services

Non Standard Outputs:

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

5 DSC meetings conducted.

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

Officers were regularised (30) 1 confirmed, 1 promoted and,

2 disciplinary cases handled.

DSC activities facilitated (general operational expenses)

Consultations and field visits conducted

Annual Subscript

<i>Allowances</i>		3,040
-------------------	--	-------

<i>Workshops and Seminars</i>		0
-------------------------------	--	---

<i>Computer Supplies and IT Services</i>		900
--	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>Telecommunications</i>		50
---------------------------	--	----

<i>Travel Inland</i>		2,318
----------------------	--	-------

<i>Maintenance Machinery, Equipment and Furniture</i>		425
---	--	-----

<i>Wage Rec't:</i>	5,850	
--------------------	-------	--

<i>Non Wage Rec't:</i>	9,463	6,733
------------------------	-------	-------

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

Total	15,313	6,733
--------------	---------------	--------------

Output: LG Land management services

No. of Land board meetings

0

4 (2 Land Board meetings were conducted in which 10 files were forwarded to Ministry of Lands for land titling)

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)

20 (2 Land Board meetings were conducted in which 10 files were forwarded to Ministry of Lands for land titling)

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (No report was discussed by council)
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).	20 (4 PAC meetings were held in which District Internal Audit report for FY 2012/13 quarter 11 was reviewed.)
	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.)	
Non Standard Outputs:	PAC activities facilitated (General office operational expenses	General office operations carried out.
<i>Allowances</i>		2,980
<i>Travel Inland</i>		1,449
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,905	4,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,905	4,429
Output: Standing Committees Services		

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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 II Departmental workplans discussed. Standing committee minutes prepared and submitted.
<i>Allowances</i>		4,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,303	4,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,303	4,864

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. Government should equally ensure that salarie

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 (Nil)
Non Standard Outputs:	payment of DNC's salary, Conduct DARST meetings and MISIP, Capacity development of SNCs, AASPs and DFF. Mobilization and sensitization, support HLFOs, M&E, M/V maintenance, review meetings	DNC's salary paid DARST meeting held MSIP meeting held DFF meeting held HLFO supported SNCs' salary paid
<i>General Staff Salaries</i>		63,746
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		922
<i>Small Office Equipment</i>		219
<i>Bank Charges and other Bank related costs</i>		250
<i>Telecommunications</i>		2,115
<i>General Supply of Goods and Services</i>		1,149
<i>Travel Inland</i>		18,638
<i>Maintenance - Vehicles</i>		596

Vote: 571 Budaka District**2013/14 Quarter 3****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

Wage Rec't:		63,746
Non Wage Rec't:	74,156	27,388
Domestic Dev't:		
Donor Dev't:		
Total	74,156	91,134

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

No. of farmers receiving Agriculture inputs	0	1357 (Budaka sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboa Kakule)
No. of farmer advisory demonstration workshops	0	260 (Budaka sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboa Kakule)
No. of farmers accessing advisory services	0	13000 (Budaka sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboa Kakule)
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 sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboa Kakule)
Non Standard Outputs:		Nil

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

<i>Transfers to other gov't units(capital)</i>		429,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	214,509	429,019
<i>Donor Dev't:</i>	0	0
Total	214,509	429,019

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	4 consultative visits held payment for electricity compound cleaned for 3 months office stationery and operations 5 monitoring and evaluation visits 1 quartely report and work plan submitted for Q2	
<i>General Staff Salaries</i>			0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			240
<i>Workshops and Seminars</i>			0
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			410
<i>Bank Charges and other Bank related costs</i>			118
<i>Electricity</i>			264
<i>Travel Inland</i>			4,064
<i>Transfers to Government Institutions</i>			3,673
<i>Wage Rec't:</i>	7,965		0
<i>Non Wage Rec't:</i>	7,230		8,769
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	15,195		8,769

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	
<i>Travel Inland</i>			340

Vote: 571 Budaka District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 1,016 340*Domestic Dev't:**Donor Dev't:***Total** 1,016 340**Output: Livestock Health and Marketing**

No. of livestock vaccinated	10000 (Tick borne disease controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	0 (Nil)
No of livestock by types using dips constructed	0	0 (Nil)
No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)
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	Monitoring of earlier activities done in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga

Medical and Agricultural supplies 0*Travel Inland* 767*Wage Rec't:**Non Wage Rec't:* 1,390 767*Domestic Dev't:**Donor Dev't:***Total** 1,390 767**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)
Non Standard Outputs:	None	nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	0

Additional information required by the sector on quarterly Performance

here is a Fish Farming project in the District under South-South Cooperation thru MAAIF that deals in fish feed mixing and stocking of ponds. So far one fish pond of specifications 25 m by 55 m has been stocked with some 6,000 Tilapia fish fingerlings which

Vote: 571 Budaka District**2013/14 Quarter 3****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*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

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 sta</p>	<p>Health payroll reviewed by DHO</p> <p>Salaries received by Health workers verified and payslips issued.</p>
<i>General Staff Salaries</i>		293,733
<i>Travel Inland</i>		9,715
<i>Fuel, Lubricants and Oils</i>		3,151
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		4,633
<i>Printing, Stationery, Photocopying and Binding</i>		7,611
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		960
<i>Wage Rec't:</i>	346,387	293,733
<i>Non Wage Rec't:</i>	6,310	26,170
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	352,697	319,903

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out</p> <p>Routine data collection on sanitation and hygiene practices conducted</p> <p>Hygiene and sanitation campaigns coordinated and conducted</p>	<p>Activites planned were deferred to quarter IV due to lack of funding</p>
<i>Travel Inland</i>		0

Vote: 571 Budaka District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	366	0
------------------------	-----	---

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

Total	366	0
--------------	------------	----------

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

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))	1340 (1340 number of out patients visited the NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	0	285 (285 was number of inpatients at the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	130 (130 deliveries conducted in the facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	550 (550 Children immunised)
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
Total	11,009	11,009

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

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, Naboia 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 of PHC non wage grant made to Health facilities of; Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of trained health related training sessions held.	0	0 (None of the health training sessions held)
Number of outpatients that visited the Govt. health facilities.	0	36725 (36725 Number of outpatients visited the health centres)

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	0	1133 (1133 deliveries were conducted in the health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	95 (95 % villages with Functional VHTS)
No. of children immunized with Pentavalent vaccine	0	1959 (1959 Number of children immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	0	1642 (1642 inpatients visited health centre)
% age of approved posts filled with qualified health workers	0	74 (74% of approved posts filled with qualified health workers)
Non Standard Outputs:	Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinatated and carried out Routine cold chain maintenance conducted Vacc	Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days
<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: 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 (NA)
Non Standard Outputs:	NA	NA
<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 constructed	1 (etention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to	1 (Construction of maternity at Mugiti on going)
-----------------------------------	--	--

Vote: 571 Budaka District**2013/14 Quarter 3****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		
	Martentiy/General ward Naboa HCIII undertaken, rolled project	
	Maternity/General ward in Nansanga HCIII constructed, rolled project	
	Solar system procured and supplied to Nansanga Martentiy ward, rolled project	
	Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project	
	Solar system procured and supplied in Kaderuna and Kerekerene)	
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	Solar system procured and supplied to Nansanga Martentiy ward, rolled project	Solar works at Nasanga OPD completed.
	Solar system procured and supplied in Kaderuna and Kerekerene	
<i>Non-Residential Buildings</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,782	10,000
<i>Donor Dev't:</i>		0
Total	24,782	10,000
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (Maternity/ General ward in Mugit HCIII constructed)	1 (1 maternity constructed at Mugiti s/c HC III. Main structure completed.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		46,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,632	46,672
<i>Donor Dev't:</i>		0
Total	34,632	46,672
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	1 (OPD in Nansanga HCIII constructed, rolled project 4 stance Pit-latrine in Nansanga HCIII constructed, rolled project OPD in Mugiti HCIII constructed)	1 (1 OPD in mugit is under construction)

Vote: 571 Budaka District**2013/14 Quarter 3****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		
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		9,880
<i>Machinery and Equipment</i>		1,278
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,620	11,158
<i>Donor Dev't:</i>		0
Total	22,620	11,158

Output: Specialist health equipment and machinery

Value of medical equipment procured	3600000 (Patients' beds procured and supplied to Nansanga HCIII Delivery bed procured and supplied in Nansanga HCIII (5) Patients' beds procured and supplied in Namusita HCII (1) Delivery bed procured and supplied in Namusita HCII (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)	42300830 (42300830 Patients' beds procured and supplied to Nansanga HCIII (3) Delivery bed procured and supplied to Nansanga HCIII (1) and Namussita HC III (1) Patients' beds procured and supplied to Namusita HCII (5) Patients bed procured and supplied in Namusita HCII (5) Patients' beds procured and supplied in Naboa HCIII (5))
Non Standard Outputs:	NA	N/A
<i>Other Structures</i>		18,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,600	18,396
<i>Donor Dev't:</i>		0
Total	3,600	18,396

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 qualified primary teachers	0	921 (921 qualified primary teachers in 59 Government aided primary schools)
-----------------------------------	---	---

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of teachers paid salaries	921 (857 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,Nakisenyeye 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,Nakisenyeye 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:	N/A	N/A
<i>General Staff Salaries</i>		1,057,734
<i>Wage Rec't:</i>	1,012,824	1,057,734
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,443	
<i>Donor Dev't:</i>		
Total	1,014,268	1,057,734

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

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,Nakisenyeye 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,Nakisenyeye 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.)
-------------------------------	--	--

Vote: 571 Budaka District**2013/14 Quarter 3****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 Students passing in grade one	0	0 (None as exams conducted in quarter II)
No. of pupils sitting PLE	0	0 (Registration of PLE to be conducted in quarter IV)
No. of student drop-outs	0	52 (52 Drop outs in the 59 Primary schools)
Non Standard Outputs:	4 trainings of school management committees conducted	No training of the SMC carried out in the quarter
<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: 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
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,595	0
<i>Donor Dev't:</i>		0
Total	1,595	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms) (19,529,038) Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984) Classrooms (2-blocks of 5 classrooms) constructed in Nalubembe Ps, Lyama sub-county (48,000,000))	4 (2 classroom block constructed at Kaperi P/s (10,728,825/=) Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (3,672,320/=))
No. of classrooms rehabilitated in UPE	0	0 (Not Applicable)
Non Standard Outputs:	Not planned	Not applicable.
<i>Non-Residential Buildings</i>		14,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,742	14,177
<i>Donor Dev't:</i>		0
Total	20,742	14,177

Vote: 571 Budaka District**2013/14 Quarter 3****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**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	38 (Pit-latrines in Bugolya Ps constructed under SFG rolled project (3 stances) retention Pit-latrines in Bwibere Ps constructed under SFG, rolled project (5 stances) retention Pit-latrines in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Kebula Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Namengo Girls constructed under SFG, rolled project (5 stances) Pit-latrines in Idudi Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Nanzala Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Suni Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention)	20 (Pit latrines constructed at the following location 5 stance Pitlatrine at Chesire Home Namengo (10,728,825/=) 5 Stance at Kabuna P/s (11,241,326/=) 5 Stance Pitlatrine at Iki-Iki T/s P/s (3,325,371) 5 stance Pitlatrine at Bugolya P/s (5,772,200/=)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.	N/A
<i>Non-Residential Buildings</i>		31,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,906	31,068
<i>Donor Dev't:</i>		0
Total	25,906	31,068

Output: PRDP-Teacher house construction and rehabilitation

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 (24,649,175/=))
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	04 monitoring and supervision visits conducted in all construction sites
<i>Residential Buildings</i>		24,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,271	24,649
<i>Donor Dev't:</i>		0
Total	11,271	24,649

Vote: 571 Budaka District**2013/14 Quarter 3****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**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.)	2 (36 three seater desks supplied to each of Nalubembe Ps - Lyama Sub-county , Kaperi p/s- kaderuna 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
<i>Furniture and Fixtures</i>		7,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,970	7,106
<i>Donor Dev't:</i>		0
Total	2,970	7,106

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

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 March 2014)
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)
No. of students passing O level	0	0 (None in the quarter ended March)
Non Standard Outputs:	41 non teaching staff paid including bursars,secretaries,lab technicians	41 non teaching staff paid including bursars,secretaries,lab technicians
<i>General Staff Salaries</i>		292,945
<i>Wage Rec't:</i>	347,778	292,945
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	347,778	292,945

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

No. of students enrolled in USE	8000 (8000 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	9356 (9356 students enrolled in USE schools Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna
---------------------------------	--	--

Vote: 571 Budaka District**2013/14 Quarter 3****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		
	SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)	SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)
Non Standard Outputs:	School inspections conducted	N/A
<i>Transfers to other gov't units(current)</i>		347,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	260,498	347,331
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	260,498	347,331
3. Capital Purchases		
Output: Laboratories and science room construction		
No. of science laboratories constructed	0	0 (No progress work done in quarter on the laboratory)
No. of ICT laboratories completed	1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatlations completed.)	0 (No ICT laboratory planned)
Non Standard Outputs:	3 Monitoring visits and inspections conducted	1 monitoring visit conducted
<i>Non-Residential Buildings</i>		746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,750	746
<i>Donor Dev't:</i>		0
Total	9,750	746
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 Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid. Office running costs and utilities paid. Monitoring and supervision of sites under construction and retentio	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
<i>General Staff Salaries</i>		7,499
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		336
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		2,540
<i>Travel Inland</i>		2,093

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,281	7,499
<i>Non Wage Rec't:</i>	7,146	2,429
<i>Domestic Dev't:</i>	5,944	2,540
<i>Donor Dev't:</i>		
Total	22,371	12,468

Output: Monitoring and Supervision of Primary & secondary Education

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,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 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,Kadereuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
No. of secondary schools inspected in quarter	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
Non Standard Outputs:	01 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>		4,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,264	4,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,264	4,172

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

Vote: 571 Budaka District**2013/14 Quarter 3****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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 months salary paid to staff	3 months salary paid to staff
	4 consultative visits	3 consultative visits to URF
	36 Field supervision activities	36 Field supervision activities
<i>General Staff Salaries</i>		8,677
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		3,000
<i>Travel Inland</i>		2,085
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		2,241
<i>Wage Rec't:</i>	8,677	8,677
<i>Non Wage Rec't:</i>	11,876	13,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,553	22,003

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 operationalised .
<i>Maintenance - Civil</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	7,500
<i>Donor Dev't:</i>		
Total	2,500	7,500

*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 for subcounty CARs were transferred in 2nd quarter to subcounties)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0

Vote: 571 Budaka District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:	8,583	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,583	0

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>		23,625
Wage Rec't:		0
Non Wage Rec't:		23,625
Domestic Dev't:		0
Donor Dev't:		0
Total	0	23,625

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (Paid for in second Qtr.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(capital)</i>		9,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	9,000
Donor Dev't:		0
Total	2,250	9,000

Output: District Roads Maintenance (URF)

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

Vote: 571 Budaka District**2013/14 Quarter 3****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		
Length in Km of District roads routinely maintained	<p>303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained</p> <p>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)</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>303 (244.4 Km of road manual labour based routine maintained</p> <p>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)</p> <p>58.6 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>

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

No. of bridges maintained	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 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM) 79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09)	0 (N/A)
Non Standard Outputs:	Mechanised maintenance of urban roads: Bwase, nyango, gwanyi, dupa)	N/A
<i>Transfers to other gov't units(current)</i>		59,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,403	59,466
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,403	59,466

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	4 (4.0 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademeru road)	12 (Payment of balance on periodic maintance of 12 km of Kodiri - Kadeghe - kebula ib kachomo and kaderuna s/c made)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 571 Budaka District**2013/14 Quarter 3****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		
Conditional transfers to Road Maintenance		67,331
Wage Rec't:		0
Non Wage Rec't:	28,920	67,331
Domestic Dev't:		0
Donor Dev't:		0
Total	28,920	67,331

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, Quartery 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, Quartery National consultations
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		2,000
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,697
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,116	7,697
Donor Dev't:		
Total	5,116	7,697

Output: Supervision, monitoring and coordination

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, Buseti 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, Nansemeye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in	20 (20 supervision visits at 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, Buseti 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, Nansemeye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in
---	---	--

Vote: 571 Budaka District**2013/14 Quarter 3****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		
	Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	(N/A)	0 (Done in second quarter)
No. of sources tested for water quality	0	0 (Done in second quarter)
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 District water office staff monthly review meetings at District headquarters)	7 (3 Meetings for district water and sanitation cordination committees carried out at the district Headquarters 2 District water office staff monthly review meetings at District headquarters 2 extension staff quarterly review meeting)
Non Standard Outputs:	1 quartery water data regular data collection and report done for the district	1 quartery water data regular data collection and report done for the district
<i>Workshops and Seminars</i>		249
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,077	2,249
<i>Donor Dev't:</i>		
Total	3,077	2,249
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (5 Drama shows in Kakule and Naboa S/C)	2 (2 radio talkshows on step F.M Mbale town)
No. Of Water User Committee members trained	0 (N/A)	0 (Done in first quarter)
No. of water user committees formed.	0 (N/A)	0 (Done in 1st and 2nd quarter)
No. of water and Sanitation promotional events undertaken	0 (N/A)	2 (2 Extension staff/social mobilisers quartery review meetings at the District headquarters.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,600
<i>Workshops and Seminars</i>		2,876

Vote: 571 Budaka District**2013/14 Quarter 3****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		
Travel Inland		4,544
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,606	9,020
Donor Dev't:		
Total	10,606	9,020
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 sanitation week promotion exercise	2 verications by s/c and dist 2 Assessment by subcounty team 20 community mobilisation and sensitisation in 20 villages in the subcounties of Kakule and Naboa 1 sanitation week promotion exercise
Workshops and Seminars		0
General Supply of Goods and Services		0
Travel Inland		6,094
Wage Rec't:		
Non Wage Rec't:	5,500	6,094
Domestic Dev't:		
Donor Dev't:		
Total	5,500	6,094
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	N/A	N/A
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,669	0
Donor Dev't:		0
Total	1,669	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (Done in first qtr.)
Non Standard Outputs:		N/A

Vote: 571 Budaka District**2013/14 Quarter 3****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		
<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 rehabilitated	0 (N/A)	0 (Activity rolled to fourth quarter)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	14 (14 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.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		211,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,606	211,450
<i>Donor Dev't:</i>		0
Total	119,606	211,450
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/AN/A	N/A
<i>Other Structures</i>		58,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	58,614
<i>Donor Dev't:</i>		0
Total	19,674	58,614

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

Vote: 571 Budaka District**2013/14 Quarter 3****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*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	<p>Verify salaries to five staff in the dept for Jan - Mar 2014</p> <p>Prepare and submit quarterly work plans for Jan - Mar 2014 and quarterly reports for Jan - Mar 2014</p> <p>Purchase stationery, photocopy and bind reports.</p> <p>Repare and maintain the departmental</p>	<p>Salary for 4 staff in the dept for Jan-Mar 2014 was verified</p> <p>Prepared and submitted reports to CAO and MWE.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		8,761
<i>Wage Rec't:</i>	8,761	8,761
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,511	8,761

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (NA)
Non Standard Outputs:	<p>Mobilise Migiti sub-county participants for WAPs consultation meetings to be conducted at the sub-county Hqs.</p> <p>Prepare and produce WAPs.</p> <p>Prepare and submit wetland quaterly work plans for Jun-March 2014 and wetland quaterly reports for Jun-March 2014.</p> <p>P</p>	<p>Draft reports of SWAPs for Budaka T/C, Budaka, Lyama, Nansanga, Naboia Kakule, Kaderuna, Kachomo, Iki-Iki, Kameruka, Katira, Kamonkoli and Mugiti sub counties (13 Sub Counties, pending approval) have been prepared with support from JICA.</p>
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		49
<i>Travel Inland</i>		260
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	429

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)
--	--------	--------

Vote: 571 Budaka District**2013/14 Quarter 3****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:	Draft the DSOER. Raise 3,000,000 tree seedlings and supply or distribute them to famers in 13 sub counties. Mobilise Lyama and Sansanga sub-county participants for WAPs consultation meetings to be conducted at the sub-county Hqs. Prepare and produ	Seedlings were tended, wed, watered, pricked out and sorted at 910,000=, Soil was mixed and filled in pots at 340,0000=, Farmers were identified and prepared to receive seedlings at 850,000=. Monitoring was done at 408,000= and Agro demo maintained at 50
<i>Workshops and Seminars</i>		5,264
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		445
<i>Travel Inland</i>		1,490
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,748	7,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,748	7,199

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	Prepare and submi sectoral quarterly work plans and quarterly reports. 3) Purchase stationery, toner and photocopy and bind reports.	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

Salaries amounting to 2,840,000= for three months for the Senior Forest/Environment Officer was not realised.

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

Vote: 571 Budaka District**2013/14 Quarter 3****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 procurement and supply of office stationery conducted
Workshops and Seminars		0
Computer Supplies and IT Services		0
General Staff Salaries		11,005
Travel Inland		0
Wage Rec't:	11,005	11,005
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	13,255	11,005

Output: Probation and Welfare Support

No. of children settled	764 (violence abuse and exploitation SDS funded Data demand analysis and utilization enhanced for OVC;SDS funded CBSD office strengthened to administer manage and coordinate service delivery. Planning coordination and implementation of child care and protection service delivery..) strengthened SDS funded Cases of children without appropriate care handled. Cases of children in conflict with the law disposed off through the justice system 150 maintenance cases handled at district and sub county level Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))	136 (83 cases of children without appropriate care handled 53 maintenance cases handled at the district and sub county level conducted support supervision by the District to 12 Sub counties and 1 Town council support supervision was conducted to 55 community groups by the lower local governments. Networking and coordination meeting for civil society organisations conducted at district level and also at sub county level 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)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,157
Travel Inland		8,004
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	25,310	9,161
Total	25,310	9,161

Vote: 571 Budaka District**2013/14 Quarter 3****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: Social Rehabilitation Services**

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, office chairs and tables)	Office chairs and tables)
	Assistive devices procured and supplied to intended beneficiaries	Assistive devices procured and supplied to intended beneficiaries
	Sensitization of politicians on Community Based Rehabilitation conducted	Sensitization of politicians on Community Based Rehabilitation conducted
	Technical staf	Technical staff and parents trained on CBR.
		Mobility training for the blind c
General Supply of Goods and Services		990
Workshops and Seminars		1,166
Wage Rec't:		
Non Wage Rec't:	2,294	2,156
Domestic Dev't:		
Donor Dev't:		
Total	2,294	2,156

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Community development and Empowerment function at the HLG achieved)	10 (Quarterly reports prepared and submitted to relevant offices)
	Mobilization, sensitization and coordination of the community department conducted)	General office operations conducted
		Mobilization, sensitization and coordination of the community department conducted)
Non Standard Outputs:	N/A	N/A
Travel Inland		670
Wage Rec't:		
Non Wage Rec't:	573	670
Domestic Dev't:		
Donor Dev't:		
Total	573	670

Output: Adult Learning

No. FAL Learners Trained	2000 (Functional Adult Literacy provided to 2000 learners in 13 Sub Counties (188in Lyama, 190in 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.	1539 (Functional Adult Literacy provided to 1539 learners in 13 Sub Counties .
	85 FAL instructors supported and motivated.	85 FAL instructors supported and motivated.
	85 FAL classes supported with instructional materials.	Quarterly support supervision visits conducted to FAL instructors.
		Monitoring and supervision of FAL classes.)

Vote: 571 Budaka District**2013/14 Quarter 3****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		
	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		2,632
Printing, Stationery, Photocopying and Binding		200
Travel Inland		1,700
Wage Rec't:		
Non Wage Rec't:	2,218	4,532
Domestic Dev't:		
Donor Dev't:		
Total	2,218	4,532

Output: Gender Mainstreaming

Non Standard Outputs:	District and sub County adhering to gender responsive planning and budgeting.	Conducted gender awareness training for men and women in the sub counties of Budaka and Town council
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500

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, Naboia, 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; Collected 12 bicycles and 01 mortocycle for youth from kampala. Launched the youth livelihood programme in the District)
---------------------------------	---	--

Vote: 571 Budaka District**2013/14 Quarter 3****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:		Nil
<i>Workshops and Seminars</i>		700
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	809	1,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	809	1,413

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (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, Naboia, Nansanga, Kaderuna, Kachomo.)	05 (Disability groups support to generate income generating activities. Supported 4 PWD groups with funds for income generation activities (Lyama PWD Development association , Tukola Bawona Disabled Group - , Kakule omuleme insire - & Kainja PWD Development association) facilitated disability council meeting . Supervision of PWD projects was also conducted)
Non Standard Outputs:	Conduct quarterly grants committee meeting.	Conducted quarterly grants committee monitoring and supervision of funded groups 1 grants committee meeting conducted
<i>Workshops and Seminars</i>		200
<i>Medical and Agricultural supplies</i>		3,582
<i>Travel Inland</i>		218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,628	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,628	4,000

Output: Reprintation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)	14 (1 women council executive meeting was conducted Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC Facilitated a delegation of women and leaders to attend womens day celebration in kumi)
---------------------------------	---	--

Vote: 571 Budaka District**2013/14 Quarter 3****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:	Women empowered to participate in decision making and leadership. 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	District women council meetings held monitoring and supervision of women activities conducted
Workshops and Seminars		250
Travel Inland		3,402
Wage Rec't:		
Non Wage Rec't:	1,683	3,652
Domestic Dev't:		
Donor Dev't:		
Total	1,683	3,652

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=)ameruka,Mugiti,Nansanga,	superision of CDD Projects conducted
Transfers to other gov't units(capital)		724
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,091	724
Donor Dev't:	0	0
Total	13,091	724

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 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	Salary to the District planner not paid in the quarter due the payroll migration system by the ministry of public service. National and Internal assessment exercise conducted Mentoring of staff at the District and sub-counties in development plan
-----------------------	---	--

Vote: 571 Budaka District**2013/14 Quarter 3****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		
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,627
<i>Wage Rec't:</i>	3,640	0
<i>Non Wage Rec't:</i>	3,412	1,627
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	8,302	1,627
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)
	Preparation, production and submission of quarterly accountability reports and technical backs	Preparation, production and submission of quarterly accountability reports and technical backs
<i>Travel Inland</i>		8,416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,499	8,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,499	8,416
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	Retooling LGMSD: LCD/TV screen procured and supplied
	Retooling LGMSD: LCD/TV screen procured and supplied	
	Retooling LGMSD: Projector procured and supplied	
<i>Machinery and Equipment</i>		2,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,388	2,050
<i>Donor Dev't:</i>		0
Total	7,388	2,050

Vote: 571 Budaka District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Other Capital		
Non Standard Outputs:	<p>Desktop Computer procured and supplied under support to Northern Uganda</p> <p>Lockable Bookshelves procured and supplied under Support to Northern Uganda</p> <p>Notice boards procured and supplied under support to Northern Uganda</p> <p>Office Chairs for sub-counti</p>	<p>Office Chairs for sub-counties procured and supplied under support to Northern Uganda to the 12 sub counties</p> <p>Office Desks procured and supplied to District Council Hall, CAO;s Office, Planning Unit and District Internal Audit</p>
<i>Furniture and Fixtures</i>		61,093
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,629	61,093
<i>Donor Dev't:</i>		0
Total	18,629	61,093

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

Non Standard Outputs:	<p>Digital camera procured and supplied (Ush 1,000,000)</p> <p>Filing cabinet procured and supplied (750,000)</p>	<p>Salaries to 5 department verified and paylips issued.at District Head offices</p> <p>1 Motorcycle UG2306R repaired and serviced.at District Head offices</p> <p>General officeperations conducted (Office stationary, cleaning equipment purchased)</p>
<i>General Staff Salaries</i>		10,445
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		200
<i>Maintenance - Vehicles</i>		300
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 571 Budaka District**2013/14 Quarter 3****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)
---	---	--

11. Internal Audit

Wage Rec't:	10,445	10,445
Non Wage Rec't:	1,392	700
Domestic Dev't:	1,000	
Donor Dev't:		
Total	12,836	11,145

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	20-04-14 (Quarterly management letter submitted to management 1 month after the end of quarter)
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>15 (All District departments and votes audited; Administration, Finance, Statutory, Production, Health, Education, Works, Natural resources, Planning and Community based services.</p> <p>Audited and Inspected on 12 LLGs namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga</p> <p>•Value for money audits carried out for projects under SFG, URF, NAADS,)</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 audit report prepared and submitted to council.</p> <p>1 NAADS report produced</p>
Travel Inland		1,800
Wage Rec't:		
Non Wage Rec't:	2,818	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,818	1,800

Vote: 571 Budaka District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,954,893	1,864,452
<i>Non Wage Rec't:</i>	926,781	926,781
<i>Domestic Dev't:</i>	996,089	996,089
<i>Donor Dev't:</i>		
Total	3,797,163	3,797,163

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 The funds were not all released due to a shortfall in local revenue collections

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

Non Standard Outputs:	Compound cleaning services undertaken throughout the year.	Salaries for staff under administration received and verified.		
	Contribution to ULGA carried out on the quarterly basis	Utilities at the District headoffices settled and power for district operations maintained.		
	DTPC meetings coordinated and conducted on a monthly basis monthly	Reports prepared and submitted to various ministries 3 times in the quarter		
	Electricity bills to Umeme cleared as per the UMEME invoices	TPC meetings co		
	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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	337,122	69.5%
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	715	357.5%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	1,800	1,143	63.5%
223004 Guard and Security services	6,000	870	14.5%
223005 Electricity	13,600	11,823	86.9%
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	58,397	97.3%
227004 Fuel, Lubricants and Oils	20,000	19,850	99.3%
228001 Maintenance - Civil	4,402	690	15.7%
228002 Maintenance - Vehicles	12,000	11,640	97.0%
228004 Maintenance Other	0	610	N/A
Wage Rec't:	485,045	Wage Rec't: 337,122	Wage Rec't: 69.5%
Non Wage Rec't:	143,298	Non Wage Rec't: 109,581	Non Wage Rec't: 76.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	628,343	Total 446,704	Total 71.1%

Output: Human Resource Management

0 Funds allocated for activities were limited to only the release to payslip printing with no local revenue transferred.

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:

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

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	1,400	N/A
221003 Staff Training	0	600	N/A

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

221011 Printing, Stationery, Photocopying and Binding	13,608	2,700	19.8%	
227001 Travel Inland	12,400	5,854	47.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,998	<i>Non Wage Rec't:</i> 10,554	<i>Non Wage Rec't:</i> 28.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<i>Total</i>	36,998	<i>Total</i> 10,554	<i>Total</i> 28.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES ()	yes (Not yet implemented)	#Error	Most activities were conducted in Quarter II.
---	--------	---------------------------	--------	---

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements 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)	1 (1 capacity building session conducted for councillors on environmental management.)	.33	
---	--	--	-----	--

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>1 capacity building session conducted for councillors on environmental management.</p>		
-----------------------	--	---	--	--

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221002 Workshops and Seminars	8,000	2,300	28.8%
221003 Staff Training	35,883	72,934	203.3%
227001 Travel Inland	24,800	22,000	88.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	43,000	<i>Domestic Dev't:</i> 46,930	<i>Domestic Dev't:</i> 109.1%
<i>Donor Dev't:</i>	25,683	<i>Donor Dev't:</i> 50,304	<i>Donor Dev't:</i> 195.9%
Total	68,683	Total 97,234	Total 141.6%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	(Percent posts filled.)	52 (52% posts filled in the LG established posts)	0	Not applicable
Non Standard Outputs:	County general office operationsn carried out on a monthly basis	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	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 funds to Budaka Town urban unconditional grant non wage (125,000,000)			
	Transfer to subcounties unconditional grant non wage (76,728,000/=).			

Expenditure

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

227001 Travel Inland	0	120		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 120	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 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	1 Adverts placed for prequalification of firms under procurement unit.	0	Activities based on local revenue that was insufficient in the quarter due to poor mobilisation.
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted			

Expenditure

221001 Advertising and Public Relations	10,000	7,213		72.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 7,213	Non Wage Rec't:	72.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,000	Total 7,213	Total	72.1%

Output: Records Management

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry	Records management in the District supported and conducted	0	Activities planned under local revenue that was not realised.
	Filing cabinets procured and supplied to the District Central Registry			
	Two Computers from Central Registry serviced and maintained			

Expenditure

221012 Small Office Equipment	1,900	120		6.3%
222001 Telecommunications	3,600	480		13.3%
227001 Travel Inland	1,000	3,243		324.3%

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,100	<i>Non Wage Rec't:</i>	3,843	<i>Non Wage Rec't:</i>	54.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,100	Total	3,843	Total	54.1%

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

No. of administrative buildings constructed	0 (NA)	0 (None planned.)	0
No. of solar panels purchased and installed	()	0 (None planned.)	0
No. of existing administrative buildings rehabilitated	()	0 (Transfer to communities for NUSAF 2 house hold income activities Kamonkoli groups)	0
Non Standard Outputs:	NUSAF2 project funds transferred to various benefiting communities		
	NUSAF2 Variation costs still in OPM		
	NUSAF2 General Operational activities		

Expenditure

<i>231007 Other Structures</i>	418,763	198,844	47.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	418,763	<i>Domestic Dev't:</i>	198,844
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	418,763	Total	198,844
		Total	47.5%

Output: Other Capital

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

Expenditure

<i>231007 Other Structures</i>	12,100	12,526	103.5%
--------------------------------	---------------	--------	--------

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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:	31,544	Domestic Dev't:	12,526	Domestic Dev't:	39.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,544	Total	12,526	Total	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-07-2014 (Performance reports submitted per quarter to the District Executive Committee)	30-04-14 (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	More funds were required to enable repairs for vehicle to facilitate transportation of staff while in the field.
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	Support supervision and technical backstopping conducted for the 13 lower local governments including town council		

Expenditure

221008 Computer Supplies and IT Services	2,000	542	27.1%
221011 Printing, Stationery, Photocopying and Binding	2,604	1,711	65.7%

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221014 Bank Charges and other Bank related costs	400	464	116.0%	
211101 General Staff Salaries	103,676	51,726	49.9%	
227001 Travel Inland	22,300	15,894	71.3%	
228002 Maintenance - Vehicles	6,000	1,783	29.7%	
<i>Wage Rec't:</i>	103,676	<i>Wage Rec't:</i> 51,726	<i>Wage Rec't:</i> 49.9%	
<i>Non Wage Rec't:</i>	36,500	<i>Non Wage Rec't:</i> 20,394	<i>Non Wage Rec't:</i> 55.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	140,176	Total 72,120	Total 51.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	0 (XXXXXXX local service tax was realised in quarter III and shared accordingly with the LLGS; Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	.00	The progress was as planned with no major challenges.
Value of Other Local Revenue Collections	()	52000000 (52,000,000/= was collected from other local revenues by the District The 13 lower LLGs together collected 30,000,000/=)	0	
Value of Hotel Tax Collected	()	0 (No hotel tax realised in the period)	0	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Revenue mobilisation initiatives conducted by the District task force and support from SDS once in the quarter and district wide.
	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	13,800	44.9%
227001 Travel Inland	8,080	4,610	57.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,792	<i>Non Wage Rec't:</i> 19,970	<i>Non Wage Rec't:</i> 46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,792	Total 19,970	Total 46.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30-04-14 (Draft budget to be presented on 30-04-14)	0	Low local revenue to facilitate joint meetings with LLGS and joint workings.
Date of Approval of the Annual Workplan to the Council	30-08-2014 (Annual workplans approved by council.)	30-3-14 (Departmental and sector workplans for FY 2014-15)	#Error	

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Budget Conference prepared and conducted			
	Coordinating the, preparation and the production of the Budget Framework Paper (BFP)	Coordinating the, preparation and the production of the Budget Framework Paper for FY 2014-15 on going		
	The District Budget and Annual work plans coordinated,prepared and produced annually			
	Departmental workplan and budgets coordinated and implemented			

Expenditure

221002 Workshops and Seminars	7,000	2,592		37.0%
227001 Travel Inland	8,000	1,834		22.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 4,425	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total 4,425	Total	29.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (30-09-20143 Annual final accounts are submitted to the auditor general.)	30-09-2013 (Submission of Final accounts not applicable in quarter III)	#Error	Normal progress and as per plan
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation, production and submission of final accounts from sub-counties supervised and technically supported		
	Coordinating the preparation and the production of the Final Accounts carried out			
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported			

Expenditure

227001 Travel Inland	6,500	1,400		21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total 1,400	Total	21.5%

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

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 were implemented as planned with no major challenge. however, political leaders i.e District Executive Committee members and LC 111 Chirpersons were not paid their salaries throughout the quarter.

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	<p>Vehicles for the District Chairperson and the Speaker serviced and maintained</p> <p>Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplier was issued with an LPO</p> <p>General Office operations conducted</p> <p>Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson</p> <p>One computer procured and supplied for the chairperson's office</p> <p>Salaries to political leaders verified (140,400,000) Including gratuity of 26,400,000</p> <p>Council sittings facilitated (20x50,000x6)</p> <p>Deputy speakers emoluments paid (200,000x12) 2,400,000/= Monthly emoluments to 20 District Coucilers verified (24,000,000)</p> <p>Ex gratia to chairpersons of 265 LC Is and 59 LCIs paid (Ush120,000 each =Ush 37,560,000)</p> <p>Facilitation of Council sessions conducted (20x100,000x6=Ush12,600,000) plus a sign language officer at 100,000</p> <p>Facilitation of council for consultations and visits outside Uganda</p> <p>SDS Grant B Outputs Under Donor funding</p>	<p>1 vehicle of the District chairperson serviced (3 times)</p> <p>1 council meeting conducted at the district council chambers</p> <p>Councillors (20) and Deputy Speaker monthly emoluments paid</p>		
-----------------------	--	--	--	--

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	140,400	65,103	46.4%
211103 Allowances	9,399	9,350	99.5%
221002 Workshops and Seminars	24,260	18,590	76.6%
221008 Computer Supplies and IT Services	5,200	1,095	21.1%
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	635	N/A
222001 Telecommunications	2,000	550	27.5%
227001 Travel Inland	10,000	19,089	190.9%
228002 Maintenance - Vehicles	23,000	20,353	88.5%

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	140,400	<i>Wage Rec't:</i>	65,103	<i>Wage Rec't:</i>	46.4%
<i>Non Wage Rec't:</i>	98,311	<i>Non Wage Rec't:</i>	70,432	<i>Non Wage Rec't:</i>	71.6%
<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	135,534	Total	54.8%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings conducted	12 contacts committee meetings conducted.	0	Normal progress but there is need for the Procurement unit to be fully engaged in monitoring of the projects awarded.
	Contracts committee activities facilitated (general operational expenses)			
	Filing Cabinet procured and supplied			
	Tender bids evaluated			
	Computers maintained and serviced			

Expenditure

211103 Allowances	9,060	4,600	50.8%
221008 Computer Supplies and IT Services	1,500	1,125	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,898	75.9%
221012 Small Office Equipment	3,750	316	8.4%
227001 Travel Inland	3,500	1,251	35.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,310	9,190	45.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,310	9,190	45.2%

Output: LG staff recruitment services

0	No Chairperson for District Service Commission.
---	---

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs: DSC Chairpersons salary of Ush 1,800,000 monthly paid. 12 meetings held by DSC cummulatively

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	7,520	67.1%
221002 Workshops and Seminars	1,000	275	27.5%
221008 Computer Supplies and IT Services	2,300	1,000	43.5%
221011 Printing, Stationery, Photocopying and Binding	500	572	114.4%
222001 Telecommunications	500	420	84.0%
227001 Travel Inland	8,857	8,175	92.3%
228003 Maintenance Machinery, Equipment and Furniture	500	425	85.0%
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,853	<i>Non Wage Rec't:</i> 18,387	<i>Non Wage Rec't:</i> 48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,253	Total 18,387	Total 30.0%

Output: LG Land management services

No. of Land board meetings	12 (1 land board meeting held per month and 3 in a quarter.)	8 (2 Land Board meetings were conducted in which 10 files were forwarded to Ministry of Lands for land titling)	66.67	Inadequate funds especially local revenue affected implementation of the above activities..
No. of land applications (registration, renewal, lease extensions) cleared	120 (EightLand board meetings conducted i.e 2 per quarter each at 1,000,000)	10 (6 Land Board meetings conducted.)	8.33	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	6,465	80.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 6,465	<i>Non Wage Rec't:</i> 80.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 6,465	Total 80.8%

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	Normal progress
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 16meetings 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 of Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses).)	65 (11 PAC meetings held.)	130.00	

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211103 Allowances	8,640	8,120	94.0%
227001 Travel Inland	6,980	4,037	57.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,620	<i>Non Wage Rec't:</i> 12,157	<i>Non Wage Rec't:</i> 77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,620	Total 12,157	Total 77.8%

Output: Standing Committees Services

0 Normal progress

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 3 meetings cummulatively.

Expenditure

211103 Allowances	25,213	14,726	58.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,213	<i>Non Wage Rec't:</i> 14,726	<i>Non Wage Rec't:</i> 58.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,213	Total 14,726	Total 58.4%

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 (Nil) 0 None

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Technologies promoted	DNC's salary paid
	NAADS Program Cordinated.	DARST meeting held
	Contracts paid	MSIP meeting held
		DFF meeting held
		HLFO supported
		SNCs' salary paid
		computer serviced
		stationery procured
		motor vehicle maintained

Expenditure

211101 General Staff Salaries	254,985	191,291	75.0%
221002 Workshops and Seminars	11,639	2,000	17.2%
221003 Staff Training	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	922	61.5%
221012 Small Office Equipment	1,000	219	21.9%
221014 Bank Charges and other Bank related costs	1,000	250	25.0%
222001 Telecommunications	2,000	2,115	105.8%
224002 General Supply of Goods and Services	0	1,149	N/A
227001 Travel Inland	14,000	18,638	133.1%
228002 Maintenance - Vehicles	8,000	596	7.4%
<i>Wage Rec't:</i>	254,985	<i>Wage Rec't:</i> 191,291	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	41,639	<i>Non Wage Rec't:</i> 27,388	<i>Non Wage Rec't:</i> 65.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	296,624	Total 218,679	Total 73.7%

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

No. of farmers receiving Agriculture inputs	1416 (1416 farmers received agriculture inputs)	1357 (Budaka sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboia Kakule)	95.83	this was mainly dry season farmers were only preparing fields
---	---	--	-------	---

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	1416 (1416 demonstration workshops in the 13 LLGs)	420 (Budaka sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboa Kakule)	29.66	
No. of farmers accessing advisory services	3857 (3857 accessing advisory services)	25000 (Budaka sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboa Kakule)	648.17	
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 sub county Buddaka Town council Nansanga Lyama Kaderuna Kachomo Iki Iki Katira Kameruka Kamonkoli Mugiti Naboa Kakule)	100.00	
Non Standard Outputs:	None	Nil		

Expenditure

263204 Transfers to other gov't units(capital)	0	858,036	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	858,036	858,036	100.0%
Donor Dev't:		0	0.0%
Total	858,036	858,036	100.0%

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

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	1 planning meeting 6 consultative visits Payment for utilities for 3 months Preparation of 2 report andw/plan 5 computers serviced Payment of staff 5 salaries	0	Salaries for the 5 staff were not paid.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	31,861	19,244	60.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	240	24.0%
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	1,804	120.3%
221014 Bank Charges and other Bank related costs	0	118	N/A
223005 Electricity	1,000	264	26.4%
227001 Travel Inland	10,000	13,094	130.9%
291001 Transfers to Government Institutions	0	3,673	N/A
<i>Wage Rec't:</i>	31,861	<i>Wage Rec't:</i> 19,244	<i>Wage Rec't:</i> 60.4%
<i>Non Wage Rec't:</i>	28,920	<i>Non Wage Rec't:</i> 23,463	<i>Non Wage Rec't:</i> 81.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,781	Total 42,707	Total 70.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0	Planting for cassava, mangoes and oranges materials planned for multiplication in the forth quarter when the rains are there. However, monitoring of other crop activities was done in all the 13 sub counties done
Non Standard Outputs:	Kameruka, Kachomo and Kaderuna sub counties	None		

Expenditure

227001 Travel Inland	0	340	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,066	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,066	Total 340	Total 8.4%

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (Nil)	0	No other activity was planned for the quarter
No of livestock by types using dips constructed	()	0 (Nil)	0	
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 (4000 net Tse tse traps were laid out)	.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	30,000 chicken were vaccinated		

Expenditure

224001 Medical and Agricultural supplies	760	1,000	131.6%
227001 Travel Inland	2,300	1,657	72.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,560	<i>Non Wage Rec't:</i> 2,657	<i>Non Wage Rec't:</i> 47.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,560	Total 2,657	Total 47.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4800 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	0 (Nil)	.00	District Entomologist absent
Non Standard Outputs:	None	Nil		
<i>Expenditure</i>				
227001 Travel Inland	5,565	3,000	53.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,565	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 53.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,565	Total 3,000	Total 53.9%	

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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 got their salaries about 40% got full, 15% partly paid and rest no payment.

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 deparmental planning retreat at Mbale for 2 days.</p>		
-----------------------	--	---	--	--

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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 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

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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)

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

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

Expenditure

211101 General Staff Salaries	1,385,546	891,366	64.3%
227001 Travel Inland	102,063	44,685	43.8%
227004 Fuel, Lubricants and Oils	0	3,151	N/A
228002 Maintenance - Vehicles	5,500	660	12.0%
221002 Workshops and Seminars	94,960	20,273	21.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	9,191	229.8%
221012 Small Office Equipment	1,000	1,402	140.2%
222001 Telecommunications	0	960	N/A
<i>Wage Rec't:</i>	1,385,546	<i>Wage Rec't:</i> 891,366	<i>Wage Rec't:</i> 64.3%
<i>Non Wage Rec't:</i>	25,240	<i>Non Wage Rec't:</i> 40,172	<i>Non Wage Rec't:</i> 159.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	182,283	<i>Donor Dev't:</i> 40,150	<i>Donor Dev't:</i> 22.0%
Total	1,593,069	Total 971,687	Total 61.0%

Output: Promotion of Sanitation and Hygiene

0 Activities to be implemented in

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out	Activites planned were deferred to quarter IV due to lack of funding		quarter IV.
	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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,464	790	54.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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	()	805 (805 the cumulative number inpatients at NGO basic health facilities.)	0	Number of patients high compared to the available facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1216 (1216 Children immunised with pentavalent vaccine)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	310 (310 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:	5825 (of out patient visited the NGO facilities)	64.46	
	Namengo HCIII (Ush 16,326,000),			
	Siita SaveLife HCIII (Ush16,628,000)			
	Marah HCIII (Ush11,080,000))			
Non Standard Outputs:	NA	N/*A		

Expenditure

263104 Transfers to other gov't units(current)	44,034	33,027	75.0%
--	---------------	--------	-------

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	33,027	<i>Non Wage Rec't:</i>	75.0%
<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	33,027	Total	75.0%

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 filled with qualified health workers)	104.23	Donor funds were not received from SDS to complete planned activities.
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 (None of the health training sessions held)	.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.)	98109 (98109 CUMMULATIVELY)	55.77	
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.)	3900 (3900 visited for deriveries in Government hospital cummulatively)	112.85	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)	95 (95 % villages with Functional VHTS)	100.00	
No. of children immunized with Pentavalent vaccine	7479 (7479 Immunized with pentavalent.)	4397 (4397 Number of children immunised with pentavalent vaccine cummulatively)	58.79	
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, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	4793 (4793 visited health centres cummulatively)	124.46	

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

district (Focus on top leadership disseminated

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

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

Health facility open days for HCIII and above conducted

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

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

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

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

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

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

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

B under SDS Funding)

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

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

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

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

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

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

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

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

263104 Transfers to other gov't units(current)	76,629	44,154	57.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	76,629	<i>Non Wage Rec't:</i> 44,154	<i>Non Wage Rec't:</i> 57.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	76,629	Total 44,154	Total 57.6%	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	1 (Staff house in Nansanga HCIII constructed, rolled project)	1 (No certified works in the quarter)	100.00	
Non Standard Outputs:		NA		

Expenditure

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	slow progress on works by contractors and suppliers
-------------------------------------	----	---------	---	---

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (Construction of maternity at Mugiti on going)	100.00	
Non Standard Outputs:	Solar system procured and supplied to Nansanga Martenity ward, rolled project Solar system procured and supplied in Kaderuna and Kerekerene	Solar works at Nasanga pending certification		

Expenditure

231001 Non-Residential Buildings	99,127	74,029	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,127	74,029	74.7%
Donor Dev't:		0	0.0%
Total	99,127	74,029	74.7%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity/ General ward in Mugit HCIII constructed)	1 (in progress)	100.00	N/A
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	138,530	46,672	33.7%
---	----------------	--------	-------

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	138,530	<i>Domestic Dev't:</i>	46,672	<i>Domestic Dev't:</i>	33.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,530	Total	46,672	Total	33.7%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	NA	
No of OPD and other wards constructed	1 (OPD in Nansanga HCIII constructed, rolled project)	2 (OPD in mugit is under construction)	200.00		
	4 stance Pit-latrines in Nansanga HCIII constructed, rolled project)				
Non Standard Outputs:		NA			
<i>Expenditure</i>					
231001 Non-Residential Buildings	64,723	25,102	38.8%		
231005 Machinery and Equipment	25,758	1,278	5.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,481	<i>Domestic Dev't:</i>	26,380	<i>Domestic Dev't:</i>	29.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,481	Total	26,380	Total	29.2%

Output: Specialist health equipment and machinery

Value of medical equipment procured	14400000 (Patients' beds procured and supplied to Nansanga HCIII)	56700830 (56700830 Patients' beds procured and supplied to Nansanga HCIII (3)	393.76	N/A
	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:	N/A	N/A		

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

231007 Other Structures	14,400	37,793	262.4%	
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:	14,400	Domestic Dev't: 37,793	Domestic Dev't: 262.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,400	Total 37,793	Total 262.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	921 (921 teachers to receive salaries this year.	921 (Salaries for 921 teachers received and verified the following locations;	100.00	Some arrears for teachers salaries were paid out
	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	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,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi		

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

	P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)		
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		
<i>Expenditure</i>				
211101 General Staff Salaries	4,051,298	3,214,121	79.3%	
	<i>Wage Rec't:</i> 4,051,298	<i>Wage Rec't:</i> 3,214,121	<i>Wage Rec't:</i> 79.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 5,773	<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 4,057,070	Total 3,214,121	Total 79.2%	

*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)	0 (Registration of PLE to be conducted in quarter IV 3,772 registered for PLE 2013 in all primary schools)	.00	There was no allocation on local revenue to fund this activity in the quarter.
No. of Students passing in grade one	220 (220 Students passed in grade 1)	0 (None as exams conducted in quarter II)	.00	
No. of student drop-outs	300 (300 drop outs expected)	52 (52 Drop outs in the 59 Primary schools)	17.33	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,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.)	100.00	
Non Standard Outputs:	4 trainings of school management committees conducted	No training of the SMC carried out in the quarter		

Expenditure

263104 Transfers to other gov't units(current)	412,921	412,921	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	412,921	412,921	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	412,921	412,921	100.0%

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

0 Retention to be paid in quarter IV.

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Applicable)	0	Payments were made in accordance with certified works
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 (10,728,825/=))	100.00	
	Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984)	Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (3,672,320/=)		
	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	25,680	31.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	82,969	<i>Domestic Dev't:</i> 25,680	<i>Domestic Dev't:</i> 31.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	82,969	Total 25,680	Total 31.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None planned)	0 (N/A)	0	More works were completed and certified in the quarter.
--------------------------------------	------------------	---------	---	---

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of latrine stances constructed	38 (Pit-latrines in Bugolya Ps constructed under SFG rolled project (3 stances) retention Pit-latrines in Bwibere Ps constructed under SFG, rolled project (5 stances) retention Pit-latrines in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Kebula Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Namengo Girls constructed under SFG, rolled project (5 stances) Pit-latrines in Idudi Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Nanzala Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Suni Ps constructed under SFG, rolled project (5 stances) Pit-latrines in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention)	35 (Pit latrines constructed at the following location 5 stance Pitlatrine at Chesire Home Namengo (10,728,825/=) 5 Stance at Kabuna P/s (11,241,326/=) 5 Stance Pitlatrine at Kaperi P/s (3,344,000) 5 stance Pitlatrine at Bugolya P/s (5,772,200/=))	92.11	
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.	N/A		

Expenditure

231001 Non-Residential Buildings	103,625	85,579	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,625	85,579	82.6%
Donor Dev't:		0	0.0%
Total	103,625	85,579	82.6%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses	0 (None Planned)	0 (N/A)	0	Payments were made
-----------------------	------------------	---------	---	--------------------

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

rehabilitated				based on certified
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 (24,649,175/=))	100.00	works that were completed in the quarter.
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	32,563		72.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,083	<i>Domestic Dev't:</i> 32,563	<i>Domestic Dev't:</i>	72.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	45,083	Total 32,563	Total	72.2%

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.)	2 (36 three seater desks supplied to each of Nalubembe Ps - Lyama Sub-county , Kaperi p/s- kaderuna s/c)	66.67	All supplies of furniture were made in the quarter though planned for all quarters.
Non Standard Outputs:	01 monitoring and supervision visit conducted in all construction sites	1 monitoring exercise conducted funded under education management services output		

Expenditure

231006 Furniture and Fixtures	11,880	7,106		59.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,880	<i>Domestic Dev't:</i> 7,106	<i>Domestic Dev't:</i>	59.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	11,880	Total 7,106	Total	59.8%

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

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 March 2014)	.00	Normal progress
---------------------------------	--	--	-----	-----------------

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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 March)	.00	
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:	100.00	
	Kamankoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	Kamankoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)		
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	964,520	69.3%
Wage Rec't:	1,391,112	964,520	Wage Rec't: 69.3%
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	964,520	Total 69.3%

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

No. of students enrolled in USE	8514 (8000 students enrolled in USE schools	9356 (9356 students enrolled in USE schools	109.89	Transfers to schools made under USE over 3 quarters instead of the 4 planned.
	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.)	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.)		
Non Standard Outputs:	School inspections conducted	N/A		

Expenditure

263104 Transfers to other gov't units(current)	1,041,993	1,041,993	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,041,993	1,041,993	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,041,993	1,041,993	Total 100.0%

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

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.)	0 (No progress work done in quarter on the laboratory)	.00	No work conducted in the quarter
No. of ICT laboratories completed	1 (N/A)	0 (No ICT laboratory planned)	.00	
Non Standard Outputs:	3 Monitoring visits and inspections conducted	1 monitoring visit conducted		

Expenditure

<i>231001 Non-Residential Buildings</i>	39,000	9,634		24.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,000	9,634	<i>Domestic Dev't:</i>	24.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	39,000	Total 9,634	Total	24.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Normal progress made.

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

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 on a quarterly basis	Monitored sites under construction funded under PRDP/SFG, Nabiketo		
	Office running costs and utilities paid monthly.	P/s,Bulalaka P/S,Kaperi P/s,St Kaloli Kodri,Kebula p/s,Nanzal P/s,Iki-Iki townshi		
	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 mngement committes under PRDP (6,263,000)			

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Expenditure

211101 General Staff Salaries	37,122	24,053	64.8%
221002 Workshops and Seminars	10,000	4,496	45.0%
221014 Bank Charges and other Bank related costs	500	552	110.3%
223005 Electricity	900	380	42.2%
224002 General Supply of Goods and Services	23,777	11,402	48.0%
227001 Travel Inland	11,000	8,350	75.9%
228002 Maintenance - Vehicles	5,000	950	19.0%
<i>Wage Rec't:</i>	37,122	<i>Wage Rec't:</i> 24,053	<i>Wage Rec't:</i> 64.8%
<i>Non Wage Rec't:</i>	28,585	<i>Non Wage Rec't:</i> 14,727	<i>Non Wage Rec't:</i> 51.5%
<i>Domestic Dev't:</i>	23,777	<i>Domestic Dev't:</i> 11,402	<i>Domestic Dev't:</i> 48.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	89,484	Total 50,182	Total 56.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	Progress achieved 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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
---	---	---	--------	--

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.
-----------------------	--	--

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	12,700	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,056	12,700	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,056	12,700	74.5%

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 8 staff	9 months salary paid to staff	0	N/A
	General office operation conducted	7 consultative visits made to URF (Submission of Annual URF workplan and Submission of Q3 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	17,354	50.0%
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	2,517	83.9%
221012 Small Office Equipment	4,500	3,500	77.8%
227001 Travel Inland	21,000	7,812	37.2%
227004 Fuel, Lubricants and Oils	5,000	4,000	80.0%
228002 Maintenance - Vehicles	7,000	8,445	120.6%
Wage Rec't:	34,708	Wage Rec't: 17,354	Wage Rec't: 50.0%
Non Wage Rec't:	47,502	Non Wage Rec't: 28,520	Non Wage Rec't: 60.0%
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 45,875	Total 55.8%

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	General office operations, Operationalising Agro processing facilities, Completion of pending works - CAIP, 3 site meetings - CAIP 3 Commissioning ceremonies of CAAIP facilities	2 Agro processing facilities of Budaka sc & Iki-Iki sc markets under CAIP fund operationalised .
-----------------------	---	--

Expenditure

228001 Maintenance - Civil	3,000	10,000	333.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
Total	10,000	10,000	100.0%

*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.)	76 (Funds for subcounty CARs were transferred in 2nd quarter to sudcounties)	100.00	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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Expenditure

263104 Transfers to other gov't units(current)	0	74,989		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 74,989	<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	0	Total 74,989	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 under LGMSD)	100.00	N/A
--	---	---	--------	-----

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants(capital)	9,000	9,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i> 9,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,000	Total 9,000	Total 100.0%	

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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-	303 (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) 58.6 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))	100.00	
---	--	---	--------	--

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	141,613	94,396		66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 141,613	<i>Non Wage Rec't:</i> 94,396	<i>Non Wage Rec't:</i>	66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 141,613	Total 94,396	Total	66.7%

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 - Kadeghe - kebula ib kachomo and kaderuna s/c.	12 (Payment of balance on periodic maintance of 12 km of Kodiri - Kadeghe - kebula ib kachomo and kaderuna s/c.)	60.00	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		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	115,681	67,331		58.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 115,681	<i>Non Wage Rec't:</i> 67,331	<i>Non Wage Rec't:</i>	58.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 115,681	Total 67,331	Total	58.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, Quarterly National consultations	1 motor vehicle pick up be serviced 6 times in 3 qtrs. 2 motor cycles.stationary,fuel for office operations including national consultations, internet subscription , water, electricity bills for 9 months, bank charges, 3 Quarterly National consultatio	0	N/A
-----------------------	--	---	---	-----

At district headquarters

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	4,500	90.7%
227004 Fuel, Lubricants and Oils	5,000	4,255	85.1%
228002 Maintenance - Vehicles	6,000	5,706	95.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,462	<i>Domestic Dev't:</i> 17,110	<i>Domestic Dev't:</i> 83.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,462	Total 17,110	Total 83.6%

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,Nannsanga, 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,Nannsanga, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)	100.00	N/A
---	--	--	--------	-----

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction	61 (61 Supervision ans 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.)	50 (50 supervision visits at 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, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	81.97	
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 - 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 - 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 cordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)	10 (3 Meetings for district water and sanitation cordination committees carried out at the district Headquarters 4 District water office staff monthly review meetings at District headquarters 3 extension staff quarterly review meeting)	62.50	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs: Regula data collection on the status of water sources 3 quarterly water data regular data collection and report done for the district

Expenditure

221002 Workshops and Seminars	4,860	1,314	27.0%
227001 Travel Inland	5,148	4,538	88.2%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,308	<i>Domestic Dev't:</i> 7,852	<i>Domestic Dev't:</i> 63.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,308	Total 7,852	Total 63.8%

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 S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	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.	59.18	N/A
	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.)	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.)		

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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: 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, Nanseny in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)	0 (N/A)	.00	
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.)	39 (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. 3 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)	97.50	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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,kameruka,Lyama,Nansanga)	17 (12 Subcounty advocacy meetings In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga, 1 district advocacy meeting at district headquarters, 4 radio programmes. 2 On Bugwere F.M Budaka town and 2 on step F.M Mbale town)	77.27	
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. 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.)	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.)	59.18	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	3,200	3,166	98.9%	
221002 Workshops and Seminars	27,509	28,287	102.8%	
227001 Travel Inland	6,215	4,544	73.1%	
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	37,997	89.6%	
Donor Dev't:		0	0.0%	
Total	42,424	37,997	89.6%	

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:			0	N/A
	Launching of sanitation and hygiene campaigns in Naboa S/C	2 verifications by s/c and dist rapport created in Kakule and Naboa s/cs		
	Conducting sanitation week promotional activities including water day celebrations, in Kakule S/C.	1 launching done at Kakule centre 10 community baseline surveys		
	Baseline data collection on sanitation and hygiene in Kakule and Naboa S/C.	2 Assessment by subcounty team 2 District verifications		
	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kakule and Naboa	30 community mobilisation and sensitisation		

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	10,685	79.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 16,308	<i>Non Wage Rec't:</i> 74.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 16,308	Total 74.1%

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

Non Standard Outputs:			0	N/A
	One laptop computer , one printer and one GPS machine procured for the District water office.	1 laptop computer , 1 printer and one GPS machine procured for the District water office.		
<i>Expenditure</i>				
231005 Machinery and Equipment	6,674	6,674	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,674	<i>Domestic Dev't:</i> 6,674	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,674	Total 6,674	Total 100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in	1 (1 public latrine constructed	1 (1 public latrine constructed	100.00	N/A
---------------------------	---------------------------------	---------------------------------	--------	-----

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

RGCs and public places	at Kakule RGC in kakule sub county (This work was completed but payment rolled to this FY 2013-14 due to budget cut))	at Kakule RGC in kakule sub county (This work was 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.	40 (14 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.	90.91	The contractor for borehole rehabilitation delayed to start work and even after starting, the progress was so slow that the rehabilitation could not be completed in third quarter. The activity shall be completed in fourth 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, 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.	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, 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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of deep boreholes rehabilitated	1 consultancy study and design done for piped water system 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 fourth quarter)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Structures	478,425	357,265	74.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 478,425	<i>Domestic Dev't:</i> 357,265	<i>Domestic Dev't:</i> 74.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 478,425	Total 357,265	Total 74.7%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Structures	78,694	58,614	74.5%	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,694	<i>Domestic Dev't:</i>	58,614	<i>Domestic Dev't:</i>	74.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,694	Total	58,614	Total	74.5%

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 and for 4 staff for Jan to April 2014 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 perf	0	Salary to the Senior Forest/Environment Officer for three months not paid.
-----------------------	--	--	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	300	21.4%
211101 General Staff Salaries	35,045	26,283	75.0%
<i>Wage Rec't:</i>	35,045	<i>Wage Rec't:</i> 26,283	<i>Wage Rec't:</i> 75.0%
<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 26,583	Total 69.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (NA)	0	The output got support from JICA to prepare SWAPs and DWAP and the funds that had been planned were directed to
--	--------	--------	---	---

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	1) Five (5) Sub county Wetland 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.	Meetings held with Budaka T/C, Budaka, Lyama, Nansanga, Naboa Kakule, Kaderuna, Kachomo, Iki-Iki, Kameruka, Katira, Kamonkoli and Migiti sub county communities to collect data on wetlands for SWAPs preparation. Prepared and submitted MOU, performance ann		restoration to be done in Q4.
-----------------------	---	--	--	-------------------------------

Expenditure

221002 Workshops and Seminars	3,300	2,291	69.4%
221014 Bank Charges and other Bank related costs	75	49	65.8%
227001 Travel Inland	1,200	770	64.2%
228002 Maintenance - Vehicles	400	120	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,475	<i>Non Wage Rec't:</i> 3,230	<i>Non Wage Rec't:</i> 59.0%
<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	5,475	Total 3,230	Total 59.0%

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 (NA)	.00	NIL
--	--	--------	-----	-----

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	District state of Environment report prepared and produced and disseminated	One tree nursery established at district headquarters with the following activities done:
	One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC operationalized / established at the district headquarters..	1) purchased more seeds, nursery materials. 2) Expanded and worked on water collection point. 3) Cleared and leveled nursery site. 4) Collected and prepare
	Re-opening of Jami LFR boundaries and planting with live markers completed.	
	Five (5) SWAPs for Naboa, Budaka, Lyama and Nansanga Sub county and Budaka TC prepared and produced.	
	District Wetland Action Plan prepared and produced.	
	Radio talk shows on ENRs Management conducted.	
	District Environment Ordinance formed and disseminated.	

Expenditure

221002 Workshops and Seminars	14,000	10,947	78.2%
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	6,966	100.0%
227001 Travel Inland	2,000	1,708	85.4%
228002 Maintenance - Vehicles	1,200	600	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 26,992	<i>Non Wage Rec't:</i> 20,613	<i>Non Wage Rec't:</i> 76.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 26,992	Total 20,613	Total 76.4%

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

No. of new land disputes settled within FY	()	0 (NA)	0	Unconditional grant not being realised.
Non Standard Outputs:	Land Mgt Office operations and management activities	Stationery for office use purchased		

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 100	<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	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 in the department with no senior staff. Lack of transport means to facilitate the mobilisation function and limited office space to accommodate available staff.
	Community programmes and services coordinated at the district and LLGs	2 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

221002 Workshops and Seminars	6,750	100	1.5%	
221008 Computer Supplies and IT Services	500	400	80.0%	
211101 General Staff Salaries	44,019	33,015	75.0%	
227001 Travel Inland	1,250	200	16.0%	
<i>Wage Rec't:</i>	44,019	<i>Wage Rec't:</i> 33,015	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 7.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	53,019	Total 33,715	Total 63.6%	

Output: Probation and Welfare Support

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

No. of children settled	3056 (Children protected from violence abuse and exploitation SDS funded Data demand analysis and utilization enhanced for OVC;SDS funded CBSD office strengthened to administer manage and coordinate service delivery. Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded Cases of children without appropriate care handled. Cases of children in conflict with the law disposed off through the justice system 150 maintenance cases handled at district and sub county level Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))	1331 (Trained 30 para social workers in Kachomo Sub county 69 cases of children without appropriate care handled 60 maintainance cases handled at the district and sub county level conducted support supervision by the Distric to 12 Sub counties and 1 Town council support supervision was conducted to 53 community groups by the lower local governments. Data collecion and entry was also conducted at District level Networking and coordination meeting for civil society organisations conducted at district level and also at sub county level conducted home visits to mapped OVC house holds in all the sub counties Conducted coordinaton meetings for OVC both at the district and at sub county level for Planning cordination and implementation of child care and protection service delivery 17 Cases of children without appropriate care handled by the department. 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	43.55	Budget cutts by SDS. Increasing levels of negligency by parents /care takers which is increasing vulnerability of children
-------------------------	---	--	-------	--

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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	27,179	103.0%
227001 Travel Inland	64,854	16,381	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	101,241	43,560	43.0%
Total	101,241	43,560	43.0%

Output: Social Rehabilitation Services

0 High prices for spare parts for assistive devices (wheel chairs)

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<p>Non Standard Outputs:</p> <p>Office equipment procured at the District headquarters (Computers, office chairs and tables)</p> <p>Assistive devices procured and supplied to intended beneficiaries</p> <p>Sensitization of politicians on Community Based Rehabilitation conducted</p> <p>Technical staff and parents trained on CBR.</p> <p>Mobility training for the blind conducted.</p> <p>CDOs trained on CBR in all sub counties.</p> <p>PWDs homes visited by CDOs in all sub counties.</p> <p>CDOs and CBRs se.</p> <p>Assistive devices procured.</p> <p>Preparation and submission of quarterly reports</p>	<p>Office chairs and tables)</p> <p>Assistive devices procured and supplied to intended beneficiaries</p> <p>Sensitization of politicians on Community Based Rehabilitation conducted</p> <p>Technical staff and parents trained on CBR.</p> <p>Mobility training for the blind c</p>
--	---

Expenditure

224002 General Supply of Goods and Services	3,675	990	26.9%
221002 Workshops and Seminars	4,000	2,166	54.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,175	<i>Non Wage Rec't:</i> 3,156	<i>Non Wage Rec't:</i> 34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,175	Total 3,156	Total 34.4%

Output: Community Development Services (HLG)

<p>No. of Active Community Development Workers</p> <p>Mobilization, sensitization and coordination of the community department conducted)</p>	<p>14 (Community development and Empowerment function at the HLG achieved</p> <p>General office operations conducted</p> <p>Mobilization, sensitization and coordination of the community department conducted)</p>	<p>10 (Quarterly reports prepared and submitted to relevant offices</p> <p>71.43</p>	<p>Understaffing and lack of transport means in the department</p>
---	---	--	--

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	2,294	1,637	71.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,294	<i>Non Wage Rec't:</i> 1,637	<i>Non Wage Rec't:</i> 71.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,294	Total 1,637	Total 71.4%	

Output: Adult Learning

No. FAL Learners Trained	1500 (Functional Adult Literacy provided to 1500 learners in 13 Sub Counties (108in Lyama, 120in 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. quarterly support supervision visits conducted to FAL instructors. Monitoring and supervision of FAL classes.)	102.60	Lack of FAL curriculum to guide in the teaching of FAL learners. Most of the trainers and staff are new, there is need for a training / refresher courses for both the trainers and staff of community based services.
	85 FAL instructors supported and motivated.			
	85 FAL classes supported with instructional materials.			
	02 review meetings to be conducted for FAL programme in the district.			
	04 quarterly support supervision visits conducted to FAL instructors.			
	01 internal Learning/ exchange visit conducted for FAL instructors.			
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.			
	Monitoring and supervision of FAL classes.)			

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,400	3,632	67.3%	
221011 Printing, Stationery, Photocopying and Binding	471	200	42.5%	
227001 Travel Inland	3,000	2,550	85.0%	

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,871	<i>Non Wage Rec't:</i>	6,382	<i>Non Wage Rec't:</i>	71.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,871	Total	6,382	Total	71.9%

Output: Gender Mainstreaming

0 N/A

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.	
	Gender department functional and operational in the district.	

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	500
			50.0%

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	Nil
	monitoring and evaluation of youth activities conducted	monitoring and evaluation of youth activities conducted		
	office maintained cleaned and operationalised	office maintained cleaned and operationalised		
	(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.		

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Facilitated a delegation of youth to attend international youth day celebrations in Mukono (refund)

Collected 12 bicycles and 01 motorcycle for youth from kampala.

Launched the youth livelihood programme in the District

Non Standard Outputs:

Entrepreneurial and vocational skills in youths developed.

Nil

Expenditure

221002 Workshops and Seminars	1,600	1,506	94.1%
221012 Small Office Equipment	237	243	102.6%
227001 Travel Inland	1,400	1,307	93.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,237	<i>Non Wage Rec't:</i> 3,056	<i>Non Wage Rec't:</i> 94.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,237	Total 3,056	Total 94.4%

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.	05 (Disability groups support to generate income generating activities.	12.50	N/A
---	---	---	-------	-----

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

supported 4 PWD groups with funds for income generation activities (Lyama PWD Development association, Tukola Bawona Disabled Group - , Kakule omuleme insire - & Kainja PWD Development association)

facilitated disability council meeting .

Supervision of PWD projects was also conducted)

Non Standard Outputs: Conduct quarterly grants committee meeting.

Conducted 3 quarterly grants committee monitoring and supervision of funded groups

3 grants committee meeting conducted

Expenditure

221002 Workshops and Seminars	2,463	1,444	58.6%
-------------------------------	--------------	-------	-------

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

224001 Medical and Agricultural supplies	15,205	7,382	48.6%	
227001 Travel Inland	845	636	75.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	51.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	51.1%

Output: Reprmentation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (1 women council executive meeting was conducted 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 Facilitated a delegation of women and leaders to attend womens day celebration in kumi)	100.00	Normal progress
Non Standard Outputs:	Women empowered to participate in decision making and leadership. 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.	1 training for women leaders in mashroom growing conducted District women council meetings held monitoring and supervision of women activities conducted		

Expenditure

221002 Workshops and Seminars	2,237	1,594	71.3%
227001 Travel Inland	1,000	3,645	364.5%

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,733	<i>Non Wage Rec't:</i>	5,239	<i>Non Wage Rec't:</i>	77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,733	Total	5,239	Total	77.8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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 ransfered to sub counties for on wod transfers to community groups; kameruka sub county- 5,000,000, kachomo sub county- 8,000,000, and kaderuna sub county - 2,000,000	0	late submission of proposals by sub counties for subsequent transfer of funds
	CDD grants transferred to LLGS FY 2013-14 (52,362,000=)	superision of CDD Projects conducted		
	Computer repaired.			

Expenditure

263204 Transfers to other gov't units(capital)	52,362	2,184	4.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,362	<i>Domestic Dev't:</i>	2,184	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,362	Total	2,184	Total	4.2%

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	Salary to the District planner not paid in
---	--

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Salary to the district planner received	Salary to the District planner not paid in the quarter due the payroll migration system by the ministry of public service.		the quarter due the payroll migration system by the ministry of public service.
	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)	National and Internal assessment exercise conducted		Service of the Internet Facility not done due non allocation of local revenue to the department
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)	Mentoring of staff at the District and sub-counties in development plan		
	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	5,127	49.3%
<i>Wage Rec't:</i>	14,562	<i>Wage Rec't:</i> 7,280	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	13,646	<i>Non Wage Rec't:</i> 3,136	<i>Non Wage Rec't:</i> 23.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 80.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,208	Total 14,416	Total 43.4%

Output: Monitoring and Evaluation of Sector plans

0 Paf monitoring funds not enough to put on board the intergrated monitoring by the sub county executive while monitoring all projects.

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:

<p>Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)</p> <p>Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability</p> <p>Technical and political monitoring activities conducted by DTTC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)</p> <p>Technical and political monitoring activities conducted by DTTC and DEC members on quarterly basis under PAF monitoring and accountability</p>	<p>Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)</p> <p>Preparation, production and submission of quarterly accountability reports and technical backs</p>
--	--

Expenditure

227001 Travel Inland	32,996	27,414	83.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,996	27,414	<i>Non Wage Rec't:</i> 72.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	37,996	Total 27,414	Total 72.2%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0

Non Standard Outputs:

<p>LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project</p> <p>Retooling LGMSD: LCD/TV screen procured and supplied</p> <p>Retooling LGMSD: Projector procured and supplied</p>	<p>Retooling LGMSD: LCD/TV screen procured and supplied</p>
---	---

Expenditure

231005 Machinery and Equipment	29,550	2,050	6.9%
--------------------------------	---------------	-------	------

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,550	<i>Domestic Dev't:</i>	2,050	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,550	Total	2,050	Total	6.9%

Output: Other Capital

Non Standard Outputs:	Desktop Computer procured and supplied under support to Northern Uganda	Office Chairs for sub-counties procured and supplied under support to Northern Uganda to the 12 sub counties	0	Activity implemented in one quarter but planned over fourquarters
	Lockable Bookshelves 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		
	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

231006 Furniture and Fixtures	42,768	61,093	142.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,516	<i>Domestic Dev't:</i>	61,093	<i>Domestic Dev't:</i>	82.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,516	Total	61,093	Total	82.0%

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries to 5 staff paid on monthly basis	Salaries to 5 department verified and payslips issued.at District Head offices	0	There was no local revenue allocated to the department due to low collections activities planned under local revenue could not be effected.
	•Office furniture procured and supplied (Ush 1,000,000)	1 Motorcycle UG2306R repaired and serviced.at District Head offices		
	•Filing cabinet procured and supplied (750,000)			
	•Digital camera procured and supplied (Ush 1,000,000)			
	•Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)			
	•Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)			
	•General office operational activities conducted(696,000)			
	Annual subscription to internal auditors paid.			

Expenditure

211101 General Staff Salaries	41,778	31,335	75.0%
221008 Computer Supplies and IT Services	300	200	66.7%
221011 Printing, Stationery, Photocopying and Binding	250	420	168.0%
221012 Small Office Equipment	250	380	152.0%
228002 Maintenance - Vehicles	1,500	800	53.3%
228003 Maintenance Machinery, Equipment and Furniture	4,500	200	4.4%

Vote: 571 Budaka District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>	41,778	<i>Wage Rec't:</i>	31,335	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	5,567	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	35.9%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,345	Total	33,335	Total	64.9%

Output: Internal Audit

No. of Internal Department Audits	120 (•Auditing of 59 Government aided primary schools conducted on a quarterly basis •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS •Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities •Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. •Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)	50 (All District departments and votes audited; Administration, Finance, Statutory, Production, Health, Education, Works, Natural resources, Planning and Community based services. Audited and Inspected on 12 LLGs namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for projects under SFG, URF, NAADS,)	41.67	Activities planned under local revenue were not implemented as no local revenue was transferred to the department.
-----------------------------------	---	---	-------	--

Vote: 571 Budaka District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-07-2014 (2 weeks following the end of the quarter)	20-04-14 (Quarterly management letter submitted to management 1 month after the end of quarter)	#Error
Non Standard Outputs:	Quarterly audit reports prepared, produced and distributed to various stakeholders	1 Manangement letter produced and served onto management. 1 audit report prepared and submitted to council. 1 NAADS report produced	

Expenditure

227001 Travel Inland	11,270	6,117	54.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,270	6,117	<i>Non Wage Rec't:</i> 54.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,270	6,117	Total 54.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,074,558	<i>Wage Rec't:</i>	5,873,812	<i>Wage Rec't:</i>	72.7%
<i>Non Wage Rec't:</i>	2,762,061	<i>Non Wage Rec't:</i>	2,376,724	<i>Non Wage Rec't:</i>	86.0%
<i>Domestic Dev't:</i>	2,856,952	<i>Domestic Dev't:</i>	2,065,490	<i>Domestic Dev't:</i>	72.3%
<i>Donor Dev't:</i>	317,743	<i>Donor Dev't:</i>	134,013	<i>Donor Dev't:</i>	42.2%
Total	14,011,313	Total	10,450,040	Total	74.6%

Vote: 571 Budaka District**2013/14 Quarter 3****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	156,102
Sector: Agriculture				63,445	64,559
LG Function: Agricultural Advisory Services				63,445	64,559
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	64,559
LCII: Chali				0	64,559
Item: 263204 Transfers to other govt. units					
Sub-county	Budaka Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	64,559
LCII: Sapiri				63,445	0
Item: 263329 NAADS					
Sub County		Conditional Grant for NAADS	N/A	63,445	0
Sector: Education				42,894	26,026
LG Function: Pre-Primary and Primary Education				42,894	26,026
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,440	3,672
LCII: Gadumire				15,440	3,672
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	3,672
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	22,354
LCII: Chali				18,467	17,182
Item: 263104 Transfers to other govt. units					
Kyali P/s	Kyali	Conditional Grant to Primary Education	N/A	5,160	4,264
Sapiri P/s	Sapiri	Conditional Grant to Primary Education	N/A	9,361	9,557
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	N/A	3,946	3,361
LCII: Gadumire				5,027	5,172
Item: 263104 Transfers to other govt. units					

Vote: 571 Budaka District**2013/14 Quarter 3****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	156,102
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	N/A	5,027	5,172
Sector: Health				13,380	10,804
LG Function: Primary Healthcare				13,380	10,804
<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 HCIII constructed, rolled project		LGMSD (Former LGDP)	Completed	5,200	0
Output: Specialist health equipment and machinery				3,000	7,773
LCII: Sapiri				3,000	7,773
Item: 231007 Other Fixed Assets (Depreciation)					
Patients' beds procured and supplied in Sapiri HCIII		Conditional Grant to PHC - development	Completed	3,000	7,773
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	3,031
LCII: Sapiri				5,180	3,031
Item: 263104 Transfers to other govt. units					
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	N/A	5,180	3,031
Sector: Water and Environment				72,845	52,529
LG Function: Rural Water Supply and Sanitation				72,845	52,529
<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	45,855
LCII: Chali				58,696	45,855
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 3****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	156,102
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
New Borehole Construction	Bolosyo village	Conditional transfer for Rural Water	Completed	16,236	16,800
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
LCII: Sapiri Item: 231007 Other Fixed Assets (Depreciation)				7,475	0
Borehole rehabilitation new	Nansemeye	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	2,184
LG Function: Community Mobilisation and Empowerment				7,367	2,184
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,367	2,184
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	2,184
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	N/A	2,618	2,184

Vote: 571 Budaka District**2013/14 Quarter 3****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	904,879
Sector: Agriculture				68,195	67,240
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>67,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	67,240
LCII: Macholi				68,195	67,240
Item: 263204 Transfers to other govt. units					
Sub-county	Budaka Town Council Headquarters	Conditional Grant for NAADS	N/A	0	67,240
Item: 263329 NAADS					
Town Council		Conditional Grant for NAADS	N/A	68,195	0
Sector: Works and Transport				53,500	74,989
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,500</i>	<i>74,989</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	74,989
LCII: Not Specified				0	74,989
Item: 263104 Transfers to other govt. units					
Transfer to town council for urban road maintenance		Other Transfers from Central Government	N/A	0	74,989
Output: District Roads Maintenance (URF)				53,500	0
LCII: Budaka				32,342	0
Item: 263104 Transfers to other govt. units					
Maintenance of urban roads	gwanyi road	Other Transfers from Central Government	N/A	842	0
Routine maintance 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 maintaance 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 maintaance of urban roads	Babula road	Other Transfers from Central Government	N/A	8,400	0
Mechanised maintaance of urban roads		Other Transfers from Central Government	N/A	1,263	0

Vote: 571 Budaka District**2013/14 Quarter 3****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	904,879
Mechanised maint. Of urban roads	Bwase road	Other Transfers from Central Government	N/A	4,772	0
LCII: Nabweyo Item: 263104 Transfers to	other govt. units			6,723	0
Periodic maintance 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	534,620
LG Function: Pre-Primary and Primary Education				120,460	105,347
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,368	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				3,368	0
Office furniture and seats for D.E.O office		Conditional Grant to SFG	Completed	3,368	0
Output: Latrine construction and rehabilitation				23,304	20,772
LCII: Namengo Item: 231001 Non Residential buildings (Depreciation)				23,304	20,772
5 Stances Pit-latrine constructed at Chesire Home in Namengo Girls p/s	Bulalaka P/s	Conditional Grant to SFG	Completed	12,000	10,729
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	32,563
LCII: Nabweyo Item: 231002 Residential buildings (Depreciation)				45,083	32,563
1 in 4 staff house construction	Namirembe Day and Boarding Pri School	Conditional Grant to SFG	Completed	45,083	32,563
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,704	52,012
LCII: Macholi Item: 263104 Transfers to other govt. units				36,747	39,757
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	N/A	8,018	7,626
Budaka P/s	Budaka	Conditional Grant to Primary Education	N/A	7,801	7,677

Vote: 571 Budaka District**2013/14 Quarter 3****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	904,879
Budaka FHP	Budaka	Conditional Grant to Primary Salaries	N/A	13,873	17,549
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	N/A	7,055	6,905
LCII: Nabweyo Item: 263104 Transfers to other govt. units				11,957	12,255
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	N/A	11,957	12,255
LG Function: Secondary Education				460,884	429,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				460,884	429,273
LCII: Budaka Item: 263104 Transfers to other govt. units				260,092	288,173
USE Transfer	Budaka SS	Conditional Grant to Secondary Education	N/A	55,121	63,411
USE Transfer II	Budaka Universal college	Conditional Grant to Secondary Education	N/A	204,970	224,762
LCII: Macholi Item: 263104 Transfers to other govt. units				200,792	141,100
USE Transfer	Rainbow High School	Conditional Grant to Secondary Education	N/A	200,792	141,100
Sector: Health				44,633	23,018
LG Function: Primary Healthcare				44,633	23,018
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	0
LCII: Macholi Item: 231001 Non Residential buildings (Depreciation)				9,000	0
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	12,912
LCII: Budaka Item: 263104 Transfers to other govt. units				16,326	12,912
Namengo Health centre III	Namengo HC III	Conditional Grant to PHC - development	N/A	16,326	12,912
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,307	10,106
LCII: Budaka				19,307	10,106

Vote: 571 Budaka District**2013/14 Quarter 3****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	904,879
Item: 263104 Transfers to other govt. units					
Budaka HC IV	Budaka HC IV	Conditional Grant to PHC - development	N/A	19,307	10,106
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	199,997
LG Function: District and Urban Administration				554,215	169,129
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				418,763	156,603
LCII: Macholi				418,763	156,603
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	156,603
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 Administatratrative 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 3****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	904,879
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	12,526
LCII: Macholi				17,100	12,526
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	12,526
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	30,868
<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	30,868
LCII: Macholi				42,768	30,868
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 3****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	904,879
Notice boards procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	700	0
Office Desks for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	8,400	8,400
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	15,468
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	7,000
LCII: Not Specified				31,748	0
Item: 231001 Non Residential buildings (Depreciation)					
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				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Other office furniture	District Headquars	Locally Raised Revenues	Completed	4,000	0

Vote: 571 Budaka District**2013/14 Quarter 3****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	302,068
Sector: Agriculture				63,445	64,559
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>64,559</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	64,559
LCII: Kachomo				63,445	64,559
Item: 263204 Transfers to other govt. units					
Sub-county	Kachomo Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	64,559
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	63,445	0
Sector: Education				291,386	234,479
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,375</i>	<i>55,652</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,529	22,008
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	20,136
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	16,745
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	33,644
LCII: Kachomo				18,061	17,780
Item: 263104 Transfers to other govt. units					
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	N/A	8,570	8,313
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	N/A	3,489	3,522

Vote: 571 Budaka District**2013/14 Quarter 3****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	302,068
Bulangira P/s	Bulangira	Conditional Grant to Primary Education	N/A	6,002	5,945
LCII: Kodiri				16,785	15,864
Item: 263104 Transfers to other govt. units					
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	N/A	6,353	6,496
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A	4,570	3,826
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	N/A	5,862	5,542
LG Function: Secondary Education				225,011	178,827
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				39,000	9,634
LCII: Kachomo				39,000	9,634
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	9,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,011	169,193
LCII: Kachomo				186,011	169,193
Item: 263104 Transfers to other govt. units					
USE Transfer	Kaderuna SS	Conditional Grant to Secondary Education	N/A	68,146	68,760
USE Transfer III	Ngoma SS	Conditional Grant to Secondary Education	N/A	117,865	100,433
Sector: Health				5,180	3,031
LG Function: Primary Healthcare				5,180	3,031
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	3,031
LCII: Kachomo				5,180	3,031
Item: 263104 Transfers to other govt. units					
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	N/A	5,180	3,031
Sector: Water and Environment				12,900	0
LG Function: Rural Water Supply and Sanitation				12,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,900	0
LCII: Kachomo				8,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 3****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	302,068
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 Item: 231007 Other Fixed Assets (Depreciation)				4,300	0
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 Item: 263204 Transfers to other govt. units				8,000	0
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 3****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	155,766
Sector: Agriculture				68,195	67,240
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>67,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	67,240
LCII: Kaderuna				68,195	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
LCII: Not Specified				0	67,240
Item: 263204 Transfers to other govt. units					
Sub-county	Kaderuna Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	67,240
Sector: Education				60,288	57,171
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,288</i>	<i>57,171</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				23,445	22,682
LCII: Kabuna				12,000	11,241
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Kabuna Ps	Kabuna P/s	Conditional Grant to SFG	Completed	12,000	11,241
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	3,344
LCII: Kaperi				3,960	3,344
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied	Kaperi p/s	Conditional Grant to SFG	Completed	3,960	3,344
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,883	31,145
LCII: Kabuna				5,656	4,559
Item: 263104 Transfers to other govt. units					
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	N/A	5,656	4,559
LCII: Kaderuna				27,227	26,586
Item: 263104 Transfers to other govt. units					
Kebula P/s	Kebula	Conditional Grant to Primary Education	N/A	5,946	5,956

Vote: 571 Budaka District**2013/14 Quarter 3****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	155,766
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	N/A	6,887	6,280
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	N/A	7,667	7,768
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	N/A	6,726	6,581
Sector: Health				3,485	2,246
LG Function: Primary Healthcare				3,485	2,246
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,485	2,246
LCII: Kebula				3,485	2,246
Item: 263104 Transfers to other govt. units					
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	N/A	3,485	2,246
Sector: Water and Environment				39,347	29,110
LG Function: Rural Water Supply and Sanitation				39,347	29,110
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				39,347	29,110
LCII: Kaderuna				19,674	13,980
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Nakabale II	Conditional transfer for Rural Water	Completed	19,674	13,980
LCII: Kebula				19,674	15,130
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Bunyolo	Conditional transfer for Rural Water	Completed	19,674	15,130
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 3****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	195,698
Sector: Agriculture				68,195	67,240
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>67,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	67,240
LCII: Kakule				68,195	67,240
Item: 263204 Transfers to other govt. units					
Sub-county	Kakule Sub-county headquarters	Conditional Grant for NAADS	N/A	0	67,240
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Education				21,125	20,896
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,125</i>	<i>20,896</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,125	20,896
LCII: Kakule				15,775	15,440
Item: 263104 Transfers to other govt. units					
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	N/A	8,648	8,830
Kakule P/s	Kakule	Conditional Grant to Primary Education	N/A	7,127	6,609
LCII: Kasuleta				5,350	5,456
Item: 263104 Transfers to other govt. units					
Kasuleta P/s	Kasuleta	Conditional Grant to Primary Education	N/A	5,350	5,456
Sector: Health				7,685	44,846
<i>LG Function: Primary Healthcare</i>				<i>7,685</i>	<i>44,846</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	10,623
LCII: Namusiita				4,200	10,623
Item: 231007 Other Fixed Assets (Depreciation)					
Patients' beds procured and supplied in Namusiita HCII	Namusiita HCIII	Conditional Grant to PHC - development	Completed	3,000	7,773

Vote: 571 Budaka District**2013/14 Quarter 3****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	195,698
Delivery bed procured and supplied in Namusita HCII	Namusiita HCIII	Conditional Grant to PHC - development	Completed	1,200	2,850
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,485	2,246
LCII: Namusita				3,485	2,246
Item: 263104 Transfers to other govt. units					
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	N/A	3,485	2,246
Sector: Water and Environment				70,961	62,716
LG Function: Rural Water Supply and Sanitation				70,961	62,716
<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	52,726
LCII: Kakule				37,487	37,726
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Kakule II	Conditional transfer for Rural Water	Completed	16,236	14,974
New Borehole Construction A	Buseta village	Conditional transfer for Rural Water	Completed	16,236	17,738
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
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 3****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	195,698
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	Completed	3,175	0
LCII: Namusita Item: 231007 Other Fixed Assets (Depreciation)				4,300	0
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 Item: 263204 Transfers to other govt. units				5,000	0
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 571 Budaka District**2013/14 Quarter 3****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	247,976
Sector: Agriculture				63,445	64,560
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>64,560</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	64,560
LCII: Lyama				63,445	64,560
Item: 263204 Transfers to other govt. units					
Sub-county	Lyama Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	64,560
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: Tademeri				46,340	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Budaka - Bagadadi - Tademeri under PRDP	Budaka - Bagadadi - Tademeri (7.8 Km)	Other Transfers from Central Government	N/A	46,340	0
Sector: Education				134,370	102,599
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,858</i>	<i>57,119</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	3,762

Vote: 571 Budaka District**2013/14 Quarter 3****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	247,976
LCII: Lyama				3,960	3,762
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied	Nalubembe p/s	Conditional Grant to SFG	Completed	3,960	3,762
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,556	42,364
LCII: Not Specified				4,498	3,614
Item: 263104 Transfers to other govt. units					
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	N/A	4,498	3,614
LCII: Lyama				23,932	25,923
Item: 263104 Transfers to other govt. units					
Sunni P/s	Sunni	Conditional Grant to Primary Education	N/A	5,194	7,052
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	N/A	5,901	5,201
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	N/A	12,837	13,669
LCII: Tademeru				12,126	12,827
Item: 263104 Transfers to other govt. units					
Butove P/s	Butove	Conditional Grant to Primary Education	N/A	6,514	7,143
Linghole P/s	Linghole	Conditional Grant to Primary Education	N/A	5,612	5,684
LG Function: Secondary Education				37,512	45,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,512	45,480
LCII: Lyama				37,512	45,480
Item: 263104 Transfers to other govt. units					
USE Transfer	Lyama SS	Conditional Grant to Secondary Education	N/A	37,512	45,480
Sector: Health				22,778	7,031
LG Function: Primary Healthcare				22,778	7,031
<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 3****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	247,976
Output: Maternity ward construction and rehabilitation				3,500	1,755
LCII: Lyama				3,500	1,755
Item: 231001 Non Residential buildings (Depreciation)					
Retention on maternity in Lyama HCIII paid	Lyama HC III	Conditional Grant to PHC - development	Completed	3,500	0
Payment of retention for Lyama HC III Maternity	Lyama HC III	Conditional Grant to PHC - development	Completed	0	1,755
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,665	5,276
LCII: Lyama				8,665	5,276
Item: 263104 Transfers to other govt. units					
Butove II	Butove HC II	Conditional Grant to PHC - development	N/A	3,485	2,246
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	N/A	5,180	3,031
Sector: Water and Environment				104,308	73,786
LG Function: Rural Water Supply and Sanitation				104,308	73,786
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				84,308	73,786
LCII: Lyama				41,472	42,042
Item: 231007 Other Fixed Assets (Depreciation)					
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 Construction	Nakisenye	Conditional transfer for Rural Water	Completed	16,236	17,154
New Borehole Construction III	Kakosi	Conditional transfer for Rural Water	Completed	16,236	15,888
LCII: Nalugondo				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 3****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	247,976
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	18,245
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	Completed	16,236	18,245
Borehole rehabilitation new	Suni	Conditional transfer for Rural Water	Completed	4,300	0
LCII: Tademeri 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
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
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
Borehole rehabilitation new	Namukalo	Conditional transfer for Rural Water	Completed	4,300	0
Output: Construction of piped water supply system				20,000	0
LCII: Tademeri 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 3****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	239,505
Sector: Agriculture				63,445	64,560
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>64,560</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	64,560
LCII: Naboa				63,445	64,560
Item: 263204 Transfers to other govt. units					
Sub-county	Naboa Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	64,560
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	63,445	0
Sector: Works and Transport				7,500	7,500
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,500</i>	<i>7,500</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,500	7,500
LCII: Naboa				7,500	7,500
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	7,500
Sector: Education				95,142	104,101
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,018</i>	<i>28,886</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,018	28,886
LCII: Lupada				19,206	18,910
Item: 263104 Transfers to other govt. units					
Lupada P/s	Lupada	Conditional Grant to Primary Education	N/A	11,851	12,641
Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	N/A	7,355	6,269
LCII: Naboa				6,598	5,814
Item: 263104 Transfers to other govt. units					
Naboa P/s	Naboa	Conditional Grant to Primary Education	N/A	6,598	5,814
LCII: Nangeye				4,213	4,161
Item: 263104 Transfers to other govt. units					
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	N/A	4,213	4,161
LG Function: Secondary Education				65,125	75,215
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,125	75,215

Vote: 571 Budaka District**2013/14 Quarter 3****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	239,505
LCII: Naboa				65,125	75,215
Item: 263104 Transfers to other govt. units					
USE Transfer	Naboa SS	Conditional Grant to Secondary Education	N/A	65,125	75,215
Sector: Health				19,180	21,209
LG Function: Primary Healthcare				19,180	21,209
<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	7,773
LCII: Naboa				3,000	7,773
Item: 231007 Other Fixed Assets (Depreciation)					
Patients' beds procured and supplied in Naboa HCIII	Naboa HCIII	Conditional Grant to PHC - development	Completed	3,000	7,773
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	3,031
LCII: Naboa				5,180	3,031
Item: 263104 Transfers to other govt. units					
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	N/A	5,180	3,031
Sector: Water and Environment				57,040	42,136
LG Function: Rural Water Supply and Sanitation				57,040	42,136
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,040	42,136
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 3****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	239,505
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 Item: 231007 Other Fixed Assets (Depreciation)				27,600	20,248
Payment for Borehole rehabilitation I (rolled from FY 2012-13)	Namwamba	Conditional transfer for Rural Water	Completed	3,175	0
New Borehole Construction	Bunyekero	Conditional transfer for Rural Water	Completed	16,236	15,234
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Nakatende I	Conditional transfer for Rural Water	Completed	3,175	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
LCII: Nangeye Item: 231007 Other Fixed Assets (Depreciation)				16,236	14,814
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	Completed	16,236	14,814
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 Item: 263204 Transfers to other govt. units				4,749	0
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 3****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	191,579
Sector: Agriculture				63,445	64,560
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>64,560</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	64,560
LCII: Nansanga A				63,445	64,560
Item: 263204 Transfers to other govt. units					
Sub-county	Nansanga Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	64,560
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	28,804
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,507</i>	<i>28,804</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	19,527
LCII: Nansanga A				19,960	19,527
Item: 263104 Transfers to other govt. units					
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	N/A	4,035	3,713
Nansanga P/s	Nansanga	Conditional Grant to Primary Education	N/A	9,756	9,478
Idudi P/s	Idudi	Conditional Grant to Primary Education	N/A	6,169	6,337
Sector: Health				114,758	64,564
<i>LG Function: Primary Healthcare</i>				<i>114,758</i>	<i>64,564</i>

Vote: 571 Budaka District**2013/14 Quarter 3****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	191,579
<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	24,894
LCII: Nansanga A				74,632	24,894
Item: 231001 Non Residential buildings (Depreciation)					
Solar system procured and supplied to Nansanga Marternity ward, rolled project		Conditional Grant to PHC - development	Completed	10,000	10,000
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	26,380
LCII: Nansanga A				25,758	26,380
Item: 231001 Non Residential buildings (Depreciation)					
Nasanga		Conditional Grant to PHC - development	Not Started	0	25,102
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	1,278
Output: Specialist health equipment and machinery				4,200	10,623
LCII: Nansanga A				4,200	10,623
Item: 231007 Other Fixed Assets (Depreciation)					
Delivery bed procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	Completed	1,200	2,850
Patients' beds procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	Completed	3,000	7,773
Sector: Water and Environment				40,793	33,652

Vote: 571 Budaka District**2013/14 Quarter 3****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	191,579
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,793</i>	<i>33,652</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,793	33,652
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	18,609
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	13,595
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 3****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	191,579
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 3

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
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<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					
Multi-purpose printer Procured and supplied for CAO's Office		District Unconditional Grant - Non Wage	Completed	2,000	0
LAN facility Extension made at the District headquarter Offices		LGMSD (Former LGDP)	Completed	8,000	0

Vote: 571 Budaka District**2013/14 Quarter 3****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	393,253
Sector: Agriculture				68,195	67,240
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>67,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	67,240
LCII: Iki-Iki				68,195	67,240
Item: 263204 Transfers to other govt. units					
Sub-county	Iki-Iki sub-county Headquarters	Conditional Grant for NAADS	N/A	0	67,240
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Works and Transport				91,590	67,331
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,590</i>	<i>67,331</i>
<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 maintainance 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	67,331
LCII: Kadenghe				69,340	67,331
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	67,331
Sector: Education				275,766	250,601
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,208</i>	<i>72,465</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,381	5,823

Vote: 571 Budaka District**2013/14 Quarter 3****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	393,253
LCII: Iki-Iki				6,381	5,823
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Office block in Iki-Iki Township Pschool in iki county rolled	Iki-Iki Township p/s	LGMSD (Former LGDP)	Completed	6,381	5,823
Output: Latrine construction and rehabilitation				24,633	20,454
LCII: Iki-Iki				23,970	20,454
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Bugoola Ps	Bugoola p/s	Conditional Grant to SFG	Completed	12,000	8,572
5 stance pitlatrine construction Iki-iki township rolled	Iki-Iki Township p/s	Conditional Grant to SFG	Completed	11,970	11,882
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	46,188
LCII: Iki-Iki				13,090	14,730
Item: 263104 Transfers to other govt. units					
Iki-Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	N/A	6,464	6,485
Bugoola P/s	Bugoola	Conditional Grant to Primary Education	N/A	6,626	8,245
LCII: Kaitangole				8,158	7,126
Item: 263104 Transfers to other govt. units					
Iki-Iki Integrated P/s	Ik-Iki Intergrated	Conditional Grant to Primary Education	N/A	8,158	7,126
LCII: Kakoli				2,732	6,831
Item: 263104 Transfers to other govt. units					
Nyanza I	Nyanza I	Conditional Grant to Primary Education	N/A	2,732	6,831
LCII: Petete				18,215	17,501
Item: 263104 Transfers to other govt. units					
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	N/A	10,670	10,273

Vote: 571 Budaka District**2013/14 Quarter 3****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	393,253
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	N/A	7,545	7,229
<i>LG Function: Secondary Education</i>				202,558	178,136
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,558	178,136
LCII: Kaitangole				202,558	178,136
Item: 263104 Transfers to other govt. units					
USE Transfer	Iki-Iki High School	Conditional Grant to Secondary Education	N/A	74,133	61,176
USE Transfer II	Iki-IKI SS	Conditional Grant to Secondary Education	N/A	128,426	116,959
Sector: Health				5,429	3,067
<i>LG Function: Primary Healthcare</i>				5,429	3,067
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,429	3,067
LCII: Iki-Iki				5,429	3,067
Item: 263104 Transfers to other govt. units					
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	N/A	5,429	3,067
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 3

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	393,253
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 3****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	147,451
Sector: Agriculture				68,195	67,240
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>67,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	67,240
LCII: Kameruka				68,195	67,240
Item: 263204 Transfers to other govt. units					
Sub-county	Kameruka Sub-county headquarters	Conditional Grant for NAADS	N/A	0	67,240
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Works and Transport				14,496	12,200
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,496</i>	<i>12,200</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,000	9,000
LCII: Not Specified				9,000	9,000
Item: 263201 LG Conditional grants					
Rolled activity of swamp raising on Bupuchai - Kametruka - Nabugalo road		LGMSD (Former LGDP)	N/A	9,000	9,000
Output: District Roads Maintainence (URF)				5,496	3,200
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	3,200
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Nansenye - doko	Other Transfers from Central Government	N/A	750	3,200
Sector: Education				62,930	64,980
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,013</i>	<i>26,414</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 3****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	147,451
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,377	25,012
LCII: Kameruka				20,038	20,550
Item: 263104 Transfers to other govt. units					
Bupchai P/s	Bupchai	Conditional Grant to Primary Education	N/A	5,428	5,809
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	N/A	6,497	7,308
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	N/A	8,113	7,433
LCII: Lerya				5,339	4,463
Item: 263104 Transfers to other govt. units					
Lerya P/s	Lerya	Conditional Grant to Primary Education	N/A	5,339	4,463
LG Function: Secondary Education				32,917	38,567
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,917	38,567
LCII: Kameruka				32,917	38,567
Item: 263104 Transfers to other govt. units					
USE Transfer	Kameruka Seed School	Conditional Grant to Secondary Education	N/A	32,917	38,567
Sector: Health				5,180	3,031
LG Function: Primary Healthcare				5,180	3,031
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	3,031
LCII: Kameruka				5,180	3,031
Item: 263104 Transfers to other govt. units					
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	N/A	5,180	3,031
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: Bupchai				3,175	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bupchai 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 3

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	147,451
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 3****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	170,146
Sector: Agriculture				68,195	67,240
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>67,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	67,240
LCII: Kadimukoli				0	67,240
Item: 263204 Transfers to other govt. units					
Sub-county	Kamonkoli sub-county headquarters	Conditional Grant for NAADS	N/A	0	67,240
LCII: Kamonkoli				68,195	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Education				49,555	48,334
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,555</i>	<i>48,334</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,555	48,334
LCII: Jami				12,666	12,270
Item: 263104 Transfers to other govt. units					
Jami P/s	Jami	Conditional Grant to Primary Education	N/A	6,759	6,388
Mivule P/s	Mivule	Conditional Grant to Primary Education	N/A	5,907	5,882
LCII: Kadimukoli				14,744	15,832
Item: 263104 Transfers to other govt. units					
Namuyago P/s	Namuyago	Conditional Grant to Primary Education	N/A	6,147	6,700
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	N/A	8,598	9,131
LCII: Kamonkoli				16,599	14,713
Item: 263104 Transfers to other govt. units					
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A	10,068	10,523
Nyanza II	Nyanza II	Conditional Grant to Primary Education	N/A	6,531	4,190
LCII: Sekulo				5,545	5,519
Item: 263104 Transfers to other govt. units					
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	N/A	5,545	5,519
Sector: Health				32,888	23,146

Vote: 571 Budaka District**2013/14 Quarter 3****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	170,146
<i>LG Function: Primary Healthcare</i>				<i>32,888</i>	<i>23,146</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,708	20,115
LCII: Kamonkoli				27,708	20,115
Item: 263104 Transfers to other govt. units					
Siita Save life	Siita Save Life	Conditional Grant to PHC - development	N/A	16,628	12,912
Mara Clinic	Mara clinic	Conditional Grant to PHC - development	N/A	11,080	7,203
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	3,031
LCII: Kamonkoli				5,180	3,031
Item: 263104 Transfers to other govt. units					
Kamonkoli HC III	Kamonkoli HC III Nyanza	Conditional Grant to PHC - development	N/A	5,180	3,031
Sector: Water and Environment				44,247	31,427
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,247</i>	<i>31,427</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,247	31,427
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	15,414
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Jamai west	Conditional transfer for Rural Water	Completed	3,175	0
New Borehole Construction III	Bukaduka	Conditional transfer for Rural Water	Completed	16,236	15,414
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	16,013
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction II	Kositi village	Conditional transfer for Rural Water	Completed	16,236	16,013

Vote: 571 Budaka District**2013/14 Quarter 3****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	146,282
Sector: Agriculture				63,445	64,560
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445</i>	<i>64,560</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,445	64,560
LCII: Katira				63,445	64,560
Item: 263204 Transfers to other govt. units					
Sub-county	Katira Sub-county Headquarters	Conditional Grant for NAADS	N/A	0	64,560
Item: 263329 NAADS					
Sub countyd		Conditional Grant for NAADS	N/A	63,445	0
Sector: Works and Transport				14,651	15,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,651</i>	<i>15,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,651	15,000
LCII: Katira				8,125	8,000
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	8,000
LCII: Kerekerene				6,526	7,000
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	7,000
Sector: Education				27,639	26,160
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,639</i>	<i>26,160</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,639	26,160
LCII: Katira				7,606	8,472
Item: 263104 Transfers to other govt. units					
Katira P/s	Katira	Conditional Grant to Primary Education	N/A	7,606	8,472
LCII: Kavule				6,431	6,388
Item: 263104 Transfers to other govt. units					
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	N/A	6,431	6,388
LCII: Kerekerene				13,602	11,299
Item: 263104 Transfers to other govt. units					
Kadatumi P/s	Kadatumi	Conditional Grant to Primary Education	N/A	6,291	4,338

Vote: 571 Budaka District**2013/14 Quarter 3****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	146,282
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	N/A	7,311	6,962
Sector: Health				25,355	11,058
LG Function: Primary Healthcare				25,355	11,058
<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	6,061
LCII: Katira				5,180	3,031
Item: 263104 Transfers to other govt. units					
Katira HC III	Katira HC III	Conditional Grant to PHC - development	N/A	5,180	3,031
LCII: Kerekerene				5,180	3,031
Item: 263104 Transfers to other govt. units					
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	N/A	5,180	3,031
Sector: Water and Environment				52,017	29,504
LG Function: Rural Water Supply and Sanitation				52,017	29,504
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,670	0
LCII: Katira				12,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
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
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 3****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	146,282
Borehole rehabilitation new	Kamasaba	Conditional transfer for Rural Water	Completed	4,300	0
Output: PRDP-Borehole drilling and rehabilitation				39,347	29,504
LCII: Katira				19,674	13,431
Item: 231007 Other Fixed Assets (Depreciation)					
New borehole construction	Bwikomba	Conditional transfer for Rural Water	Completed	19,674	13,431
LCII: Kerekerene				19,674	16,074
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction I	Kamasaba	Conditional transfer for Rural Water	Completed	19,674	16,074
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 3****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	272,024
Sector: Agriculture				68,195	67,240
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195</i>	<i>67,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,195	67,240
LCII: Mugiti				68,195	67,240
Item: 263204 Transfers to other govt. units					
Sub-county		Conditional Grant for NAADS	N/A	0	67,240
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	68,195	0
Sector: Education				74,276	122,529
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,289</i>	<i>16,400</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	16,400
LCII: Mugiti				8,213	8,399
Item: 263104 Transfers to other govt. units					
Mugiti P/s	Mugiti	Conditional Grant to Primary Education	N/A	8,213	8,399
LCII: Nyanza				8,358	8,001
Item: 263104 Transfers to other govt. units					
Bwibere P/s	Bwibere	Conditional Grant to Primary Education	N/A	8,358	8,001
<i>LG Function: Secondary Education</i>				<i>56,987</i>	<i>106,130</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,987	106,130
LCII: Mugiti				56,987	106,130
Item: 263104 Transfers to other govt. units					
USE Transfer	Mugiti High School	Conditional Grant to Secondary Education	N/A	56,987	106,130
Sector: Health				228,907	46,672
<i>LG Function: Primary Healthcare</i>				<i>228,907</i>	<i>46,672</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 3****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	272,024
Pit-latrines in Mugiti HCIII constructed on Martenyi 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	46,672
LCII: Mugiti				138,530	46,672
Item: 231001 Non Residential buildings (Depreciation)					
Maternity/ General ward in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	Completed	138,530	46,672
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	35,583
LG Function: Rural Water Supply and Sanitation				32,472	35,583
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,472	35,583
LCII: Mugiti				16,236	17,792
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Mugiti HC III	Conditional transfer for Rural Water	Completed	16,236	17,792
LCII: Nyanza				16,236	17,792
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	Completed	16,236	17,792
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 3****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 3****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 3****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	180,159
Sector: Works and Transport				51,688	104,644
LG Function: District, Urban and Community Access Roads				51,688	104,644
<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	68,696
LCII: Not Specified				17,358	68,696
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	57,696
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	74,515
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	32,274
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,050	2,050
LCII: Not Specified				2,050	2,050
Item: 231005 Machinery and equipment					

Vote: 571 Budaka District

2013/14 Quarter 3

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	180,159
Re-tooling: Purchase of LCD projector/TV screen		LGMSD (Former LGDP)	Completed	2,050	2,050
Output: Other Capital				0	30,224
LCII: Not Specified				0	30,224
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	Not Started	0	30,224

Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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	Gaps
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