

Vote: 571 Budaka District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

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

Vote: 571 Budaka District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	435,022	244,496	56%
2a. Discretionary Government Transfers	1,227,965	1,301,510	106%
2b. Conditional Government Transfers	11,637,583	11,477,993	99%
2c. Other Government Transfers	824,221	532,975	65%
3. Local Development Grant	459,457	459,458	100%
4. Donor Funding	329,335	223,505	68%
Total Revenues	14,913,583	14,239,936	95%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,594,938	1,387,410	1,386,665	87%	87%	100%
2 Finance	252,617	177,704	177,494	70%	70%	100%
3 Statutory Bodies	462,475	405,493	405,346	88%	88%	100%
4 Production and Marketing	1,284,851	1,252,425	1,226,765	97%	95%	98%
5 Health	2,152,794	1,918,641	1,918,324	89%	89%	100%
6 Education	7,308,215	7,356,212	7,356,096	101%	101%	100%
7a Roads and Engineering	541,734	524,231	522,641	97%	96%	100%
7b Water	691,987	691,986	691,986	100%	100%	100%
8 Natural Resources	78,442	72,015	71,706	92%	91%	100%
9 Community Based Services	271,258	212,908	212,848	78%	78%	100%
10 Planning	197,568	187,301	187,300	95%	95%	100%
11 Internal Audit	76,706	53,608	53,609	70%	70%	100%
Grand Total	14,913,584	14,239,936	14,210,780	95%	95%	100%
Wage Rec't:	8,074,558	7,808,982	7,979,642	97%	99%	102%
Non Wage Rec't:	3,320,324	3,198,733	2,999,539	96%	90%	94%
Domestic Dev't	3,189,367	3,033,865	3,033,243	95%	95%	100%
Donor Dev't	329,336	198,356	198,356	60%	60%	100%

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

The District cumulatively received from various revenue sources of local Revenue, central government transfers, discretionary grants local development grant ,conditional government grants and donor funds Ugandan shillings 14,239,936/= representing 95 % level of performance and all the above received funds were transferred to the various departmental accounts, including the lower local governments votes.

The funds transferred to the respective operating accounts were expended to a tune of 14,210,780,000/= which was 95% of the budget released and 100% of the funds released. The releases were accordingly spent 100% by all the departments with the exception of the Production department that had a component of 5,029,506/= for vehicle repairs and DNC gratuity that was

Vote: 571 Budaka District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

pending clearance from the NAADS secretariat for payment to be effected.

The poor performing revenue sources in the financial year were recorded as locally raised revenue performing at 56% of the budget. The low performance was attributed to local revenue sources like local service tax that was not fully remitted by MoFPED, land fees as a result of low land registration exercise, application fees that did not attract any revenue at all, public Health licenses as a result of poor mobilization and sensitization exercises, Rent and rates from other Government units, sale of produced Government property tax. The Central Government transfers performed at 100% level which the District recognizes and deeply appreciates

The only most affected central Government transfers were District Service Commission Chair person's salary that we did not receive due to the fact that we do not have the chair person in place, NUSAF 2 funding that yielded 53.5% only and the programme has eventually closed.

Donor funding performed at 68% due to the fact that some donors did not meet their full obligations for example SDS was the highest contributor yet the four quarter release was cut by 60% respectively.

Vote: 571 Budaka District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	435,022	244,496	56%
Rent & Rates from other Gov't Units	26,777	11,046	41%
Market/Gate Charges	20,700	29,131	141%
Local Service Tax	20,772	10,427	50%
Land Fees	15,935	8,940	56%
Other Fees and Charges	86,500	83,457	96%
Inspection Fees	3,600	2,800	78%
Park Fees	3,260	3,305	101%
Property related Duties/Fees	4,850	0	0%
Public Health Licences	831	430	52%
Refuse collection charges/Public convenience	1,000	0	0%
Miscellaneous	176,182	45,750	26%
Registration of Businesses	2,400	8,480	353%
Educational/Instruction related levies	5,048	0	0%
Fees from appeals	500	0	0%
Sale of (Produced) Government Properties/assets	4,000	800	20%
Advertisements/Billboards	3,497	64	2%
Business licences	33,000	19,256	58%
Application Fees	1,750	393	22%
Animal & Crop Husbandry related levies	2,420	385	16%
Agency Fees	20,000	18,902	95%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	931	47%
2a. Discretionary Government Transfers	1,227,965	1,301,510	106%
Urban Unconditional Grant - Non Wage	93,177	93,147	100%
District Unconditional Grant - Non Wage	306,972	306,971	100%
Transfer of Urban Unconditional Grant - Wage	125,194	53,970	43%
Transfer of District Unconditional Grant - Wage	702,623	847,423	121%
2b. Conditional Government Transfers	11,637,583	11,477,993	99%
Conditional Grant to Functional Adult Lit	8,871	8,871	100%
Conditional Grant to Secondary Salaries	1,391,112	1,287,375	93%
Conditional transfers to Special Grant for PWDs	16,894	16,892	100%
Conditional Grant to Primary Salaries	4,051,298	4,208,062	104%
Conditional Grant to Primary Education	412,921	412,920	100%
Conditional Grant to PHC Salaries	1,385,546	1,261,794	91%
Conditional Grant to PHC- Non wage	92,988	92,988	100%
Conditional Grant to PHC - development	387,360	387,360	100%
NAADS (Districts) - Wage	254,985	254,985	100%
Conditional Grant to NGO Hospitals	44,034	44,034	100%
Conditional Grant to SFG	319,396	319,396	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	32,467	100%
Conditional Grant to Community Devt Assistants Non Wage	11,469	11,468	100%
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	46,804	100%
Roads Rehabilitation Grant	115,681	115,680	100%
Conditional transfer for Rural Water	669,987	669,986	100%

Vote: 571 Budaka District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	63,533	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,080	64,080	100%
Conditional transfers to DSC Operational Costs	25,553	25,552	100%
Conditional transfers to Production and Marketing	103,624	103,624	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	96,212	69%
Conditional transfers to School Inspection Grant	17,056	17,056	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Women Youth and Disability Grant	8,092	8,092	100%
Conditional Grant to Secondary Education	1,041,993	1,041,993	100%
2c. Other Government Transfers	824,221	532,975	65%
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%
Other Transfers from Central Government		24,868	
Roads maintenance - URF	349,193	349,192	100%
3. Local Development Grant	459,457	459,458	100%
LGMSD (Former LGDP)	459,457	459,458	100%
4. Donor Funding	329,335	223,505	68%
Neglected Tropical Diseases (NTD)	33,113	37,595	114%
SDS-USAID II	258,006	173,734	67%
Uganda Aids Commission		10,000	
GLOBAL FUND II	38,216	2,176	6%
Total Revenues	14,913,583	14,239,936	95%

(i) Cummulative Performance for Locally Raised Revenues

The collection of local revenue of 63,492,000/= (56% 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 District cumulatively received from various revenue sources of local Revenue, central government transfers, discretionary grants local development grant ,conditional government grants and donor funds Ugandan shillings 14,239,936,000/= representing 95 % level of performance and all the above received funds were transferred to the various departmental accounts, including the lower local governments votes. Other central government transfers performed dismally in the quarter and overall with only road fund releasing funds in the quarter bringing to 100% of the URF budget. The others did not release and no explanation received from them. Others have wind up such as CAIP, NUSAF 2, Support to Northern Uganda component.

(iii) Cummulative Performance for Donor Funding

Uganda AIDS Commission released 10,000,000, however this hadnot been included in the budget . SDS released 40,000,000/= which below the planned figure of 60,000,000/= and explained as budget cuts

Vote: 571 Budaka District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,840	780,021	93%	209,460	238,367	114%
Conditional Grant to PAF monitoring	8,808	8,808	100%	2,202	2,202	100%
Locally Raised Revenues	119,638	48,366	40%	29,910	8,600	29%
Multi-Sectoral Transfers to LLGs	145,399	193,400	133%	36,350	100,000	275%
District Unconditional Grant - Non Wage	78,950	114,991	146%	19,737	28,829	146%
Urban Unconditional Grant - Non Wage		633		0	0	
Transfer of Urban Unconditional Grant - Wage	125,194	53,970	43%	31,299	8,773	28%
Transfer of District Unconditional Grant - Wage	359,851	359,852	100%	89,963	89,963	100%
<i>Development Revenues</i>	757,098	607,390	80%	189,275	197,346	104%
Donor Funding	25,683	50,304	196%	6,421	0	0%
LGMSD (Former LGDP)	172,852	146,088	85%	43,213	50,000	116%
Locally Raised Revenues	15,600	23,526	151%	3,900	23,000	590%
Other Transfers from Central Government	418,763	115,170	28%	104,691	7,520	7%
Multi-Sectoral Transfers to LLGs	124,200	272,302	219%	31,050	116,826	376%
Total Revenues	1,594,938	1,387,410	87%	398,735	435,713	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,840	779,796	93%	209,460	241,257	115%
Wage	485,045	535,858	110%	121,261	198,736	164%
Non Wage	352,795	243,938	69%	88,199	42,521	48%
<i>Development Expenditure</i>	757,098	606,869	80%	189,274	196,826	104%
Domestic Development	731,415	556,566	76%	182,854	196,826	108%
Donor Development	25,683	50,304	196%	6,421	0	0%
Total Expenditure	1,594,938	1,386,665	87%	398,734	438,083	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		224	0%			
<i>Development Balances</i>		520	0%			
Domestic Development		520	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		745	0%			

The administration department cumulatively received 1,387,410,000/= against a budget of 1,594,938,000/= representing (87%). Local revenue performance was only at 48,366,000/= (40%) 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 43% (53,970,000/=) due to a number of staff not being on the town council payroll. The cumulative expenditure was 1,387,410,000/= (87%) of the budget in line with receipts.

The quarterly outturn was 435,713,000/= (109%) against a planned 398,735,000/=. Donor funds were the worst performing at (0%). The donors did not explain the continued decline in funding especially from USAID in the quarter. Other central government transfers are NUSAF 2 operations these have a high balance due to projects implemented at LLGs and reported on by the groups in quarter IV. Some Staff under administration received salary arrears. Multi sectoral transfers at 116,826,000/= are in respect of the NUSAF 2 funds at LLGs. LGMSD at 116% was mainly due to construction of administration block.

Total quarterly expenditure was 438,083,000/= (110%) leaving a balance of 745,000/= (0%) committed to account servicing.

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 1a: Administration**

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

Unspent balance of 745,000/= (0%) committed to account servicing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	300	0
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled		52
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	1,594,938	1,386,665
Cost of Workplan (US\$ '000):	1,594,938	1,386,665

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 was at roofing stage, transfer of funds to LLGs conducted (Unconditional grant non- wage, LGMSD, NUSAF 2) 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. Pay slips were issued to staff and validation of staff was conducted

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	248,617	161,409	65%	62,154	41,833	67%
Locally Raised Revenues	36,792	21,728	59%	9,198	4,969	54%
Multi-Sectoral Transfers to LLGs	44,149	21,155	48%	11,037	0	0%
District Unconditional Grant - Non Wage	64,000	49,559	77%	16,000	19,622	123%
Transfer of District Unconditional Grant - Wage	103,676	68,968	67%	25,919	17,242	67%
<i>Development Revenues</i>	4,000	16,295	407%	1,000	100	10%
Locally Raised Revenues	4,000	100	3%	1,000	100	10%
Multi-Sectoral Transfers to LLGs		16,195		0	0	
Total Revenues	252,617	177,704	70%	63,154	41,933	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	248,617	161,299	65%	62,154	42,229	68%
Wage	103,676	68,968	67%	25,919	17,242	67%
Non Wage	144,941	92,331	64%	36,235	24,987	69%
<i>Development Expenditure</i>	4,000	16,195	405%	1,000	0	0%
Domestic Development	4,000	16,195	405%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	252,617	177,494	70%	63,154	42,229	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110	0%			
<i>Development Balances</i>		100	2%			
Domestic Development		100	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210	0%			

The department of finance realized 41,933,000 in total in quarter four (66% of quarterly budget) and cumulatively realized 177,704,000/= representing 70% of the annual budget of 252,617,000/=. All revenues performed below the 100% target for the year, 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 177,494,000 (100 % of the cumulative release) and 70% of the budget.

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

There were no unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2014	30-07-2014
Value of LG service tax collection	18000000	18000000
Value of Other Local Revenue Collections		75000000
Date of Approval of the Annual Workplan to the Council	30-08-2014	30-04-2014
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	30-07-2014
Function Cost (UShs '000)	252,617	177,494
Cost of Workplan (UShs '000):	252,617	177,494

Cumulative Outputs:

Annual performance report submitted on (20-08-2014).

LG service tax collected (value 18,000,000)

Local revenue collected (value 75,000,000)

Annual Work plan approved by the council (on 30-04-2014)

LG Final Accounts submitted to Auditor General (on 30 – 07 - 2014)

Vote: 571 Budaka District**2013/14 Quarter 4****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	405,493	89%	113,485	132,763	117%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	63,533	63,533	100%	15,883	16,467	104%
Conditional transfers to DSC Operational Costs	25,553	25,552	100%	6,388	6,388	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	96,212	69%	35,100	38,909	111%
Conditional transfers to Councillors allowances and Ex	64,080	64,080	100%	16,020	40,680	254%
Locally Raised Revenues	54,309	20,769	38%	13,577	6,795	50%
Multi-Sectoral Transfers to LLGs	49,420	45,945	93%	12,355	0	0%
District Unconditional Grant - Non Wage	33,244	80,812	243%	8,311	23,524	283%
Urban Unconditional Grant - Non Wage		8,591		0	0	
<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	405,493	88%	115,619	132,763	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,939	405,346	89%	113,485	162,822	143%
Wage	163,800	140,177	86%	40,950	75,074	183%
Non Wage	290,139	265,169	91%	72,535	87,748	121%
<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	405,346	88%	115,619	162,822	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		147	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		147	0%			

The statutory department cumulatively received 405,493,000/= representing 88% of the planned budget.

The department cumulatively spent 405,346,000/= representing 88% of the cumulative planned expenditure.

Unconditional non wage performed at 80,813,000 (243%) this was revenue to meet unplanned annual and midterm review meetings conducted by council. Salary and gratuity for LG elected leaders was at 96,212,000 (69%) and no explanation has been received from MoFPED about the overall shortfall

At quarterly level 132,763,000/= was realized representing 115%. There has been no recruitment of the DSC Chairperson as yet hence the 0%. Salaries to political leaders performed at 38,909,000/= (111%) to compensate for the arrears created by payroll data migration from legacy to IPPS. Conditional transfers to councilors allowances were 40,680,000/= (254%) to compensate for prior quarter shortfalls but overall bringing the revenue to 100% level planned. Local revenues continued to perform at only 50% (6,795,000/=) due to continued poor local revenue collections arising from low mobilization and political interference with the local revenue. Multi sectoral transfers were at 0% due to poor reporting at LLGs under statutory

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

The unspent balance of 147,000/=representing 0% was for account maintenance with more less all funds received expended accordingly.

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	24
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	50	20
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	5
Function Cost (US\$ '000)	462,475	405,346
Cost of Workplan (US\$ '000):	462,475	405,346

2 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 4****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	394,389	92%	106,706	100,866	95%
Conditional Grant to Agric. Ext Salaries	28,002	6,733	24%	7,002	0	0%
Conditional transfers to Production and Marketing	103,624	103,624	100%	25,906	25,906	100%
NAADS (Districts) - Wage	254,985	254,985	100%	63,747	63,746	100%
Other Transfers from Central Government		11,214		0	11,214	
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	0	0%
Conditional Grant for NAADS	858,036	858,036	100%	214,509	0	0%
Total Revenues	1,284,851	1,252,425	97%	321,215	100,866	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,814	368,729	86%	106,707	100,846	95%
Wage	286,846	277,647	97%	7,966	67,112	842%
Non Wage	139,968	91,082	65%	98,741	33,734	34%
<i>Development Expenditure</i>	858,036	858,036	100%	214,508	0	0%
Domestic Development	858,036	858,036	100%	214,508	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,284,850	1,226,765	95%	321,215	100,846	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,660	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,660	2%			

The department received cumulative release of shillings 1,252,425,000 from NAADS and PMG including PRDP. conditional grants. This was 97% of the approved budget. In the quarter, a total of 100,866,000 was received including 63, 746,000 for NAADS wages. PMG and NAADS grants released 100% of the budget. However, multisectoral transfers and local revenue due low revenue collection under performed

The cumulative expenditure was 1,225,765,000 representing 95% of the budget. This expenditure however, does not include shs. 20,631,436 which was carried from the previous quarters and spent in quarter four.

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

Shillings 20,631,436 was committed to procure cassava cuttings and shillings 5,028,564 for repair of the NAADS Motor Vehicle

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	3857	2379
No. of farmer advisory demonstration workshops	1416	3201
No. of farmers receiving Agriculture inputs	1416	1455
Function Cost (US\$ '000)	1,154,660	1,140,461
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	647
No. of livestock vaccinated	40000	1000
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked		1
No. of tsetse traps deployed and maintained	4800	4000
No of slaughter slabs constructed		1
Function Cost (US\$ '000)	128,190	85,803
Function: 0183 District Commercial Services		
No of cooperative groups supervised	13	43
No. of producer groups identified for collective value addition support		2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,000	500
Cost of Workplan (US\$ '000):	1,284,850	1,226,765

The main activities implemented in the quarter included:

- Procurement and distribution of 647 bags of cassava cutting materials
- Procurement and distribution of 1000 seedlings of citrus and 1000 seedlings of mangoes
- Completion of the slaughter slab in budaka town council
- Stocking of a commercial fish pond
- Procurement of tractor plough discs
- Monitoring done

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,562,337	1,434,865	92%	390,584	411,066	105%
Conditional Grant to PHC Salaries	1,385,546	1,261,794	91%	346,387	370,428	107%
Conditional Grant to PHC- Non wage	92,988	92,988	100%	23,247	23,231	100%
Conditional Grant to NGO Hospitals	44,034	44,034	100%	11,009	11,007	100%
Locally Raised Revenues	8,345	6,400	77%	2,086	6,400	307%
Other Transfers from Central Government		11,346		0	0	
Multi-Sectoral Transfers to LLGs	29,423	14,340	49%	7,356	0	0%
District Unconditional Grant - Non Wage	2,000	3,963	198%	500	0	0%
<i>Development Revenues</i>	590,457	483,776	82%	147,614	89,913	61%
Conditional Grant to PHC - development	387,360	387,360	100%	96,840	58,104	60%
Donor Funding	182,283	85,528	47%	45,571	31,809	70%
LGMSD (Former LGDP)	20,813	9,368	45%	5,203	0	0%
Multi-Sectoral Transfers to LLGs		1,520		0	0	
Total Revenues	2,152,794	1,918,641	89%	538,198	500,979	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,562,337	1,434,549	92%	390,584	410,750	105%
Wage	1,385,546	1,261,794	91%	346,387	370,428	107%
Non Wage	176,791	172,755	98%	44,198	40,322	91%
<i>Development Expenditure</i>	590,456	483,775	82%	147,614	256,086	173%
Domestic Development	408,173	398,247	98%	102,043	210,707	206%
Donor Development	182,283	85,528	47%	45,571	45,378	100%
Total Expenditure	2,152,793	1,918,324	89%	538,198	666,835	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		316	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		317	0%			

The department of Health cumulatively received 1,918,641,000/= (89%) of the annual budget of 2,152,794,000/=. The worst performance was under local revenue and other government transfers for which no explanation was given from the budget desk. Donor funding was at 47% due to budgets cuts under SDS(USAID) to only 60% and neglected tropical diseases that were not fully released with no explanation. Multi sectoral transfers were reported on minimally by sub counties. LGMSD development grants were not fully transferred to the department to meet expenditure on placenta pits and

At quarterly level 500,979,000/= was realized, this was 93% of 538,198,000/= of the annual plan. 0% under LGMSD due to lapse in transfer to the department by the focal person, multi sectoral transfers were poorly reported on by sub counties. Local revenue over performed at 307% to pay for . The remaining grants released by the central government performed at 100% as planned.

The cumulative expenditure was 1,918,324,000/= (89%) and line with the revenue. The quarterly expenditure was averagely at 124%, under development this was due completion of maternities at Mugiti, Nansanga, OPD at Mugiti and Nansanga, Staff house at Nansanga, pit latrines and bathroom at Mugiti Health facilities, fencing of naboa health centre and specialized equipment, most this arising in quarter IV.LGMSD suffered a lapse in transfers to the department

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 5: Health**

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

The unspent balance of 316,000/= was for operations and maintenance of the account.

(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		1050
No. and proportion of deliveries conducted in the NGO Basic health facilities		405
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1268
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	51164
Number of inpatients that visited the Govt. health facilities.	3851	2150
No. and proportion of deliveries conducted in the Govt. health facilities	3456	1164
%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	1742
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	1
Value of medical equipment procured	14400000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	64400000	1767008301
Value of health supplies and medicines delivered to health facilities by NMS	232084000	202084000
Number of outpatients that visited the NGO Basic health facilities	9036	15456
Function Cost (US\$ '000)	2,152,793	1,918,324
Cost of Workplan (US\$ '000):	2,152,793	1,918,324

Under development completion of maternities at Mugiti HC III(1), Nansanga HCIII (1), OPDs at Mugiti and Nansanga, Staff house at Nansanga HCIII, pit latrines and bathroom at Mugiti Health facilities, fencing of naboia health centre III and specialized equipment, most this arising in quarter IV. Staff salaries received and verified

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 6: Education****(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>	6,982,438	7,019,066	101%	1,745,609	1,333,251	76%
Conditional Grant to Primary Salaries	4,051,298	4,208,062	104%	1,012,824	993,941	98%
Conditional Grant to Secondary Salaries	1,391,112	1,287,375	93%	347,778	322,856	93%
Conditional Grant to Primary Education	412,921	412,920	100%	103,230	0	0%
Conditional Grant to Secondary Education	1,041,993	1,041,993	100%	260,498	0	0%
Conditional transfers to School Inspection Grant	17,056	17,056	100%	4,264	4,264	100%
Locally Raised Revenues	20,585	12,124	59%	5,146	2,910	57%
Multi-Sectoral Transfers to LLGs	2,350	780	33%	588	0	0%
District Unconditional Grant - Non Wage	8,000	5,421	68%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	37,122	33,335	90%	9,281	9,281	100%
<i>Development Revenues</i>	325,777	337,146	103%	81,444	47,909	59%
Conditional Grant to SFG	319,396	319,396	100%	79,849	47,909	60%
LGMSD (Former LGDP)	6,381	5,823	91%	1,595	0	0%
Multi-Sectoral Transfers to LLGs		11,927		0	0	
Total Revenues	7,308,215	7,356,212	101%	1,827,054	1,381,160	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,982,438	7,018,950	101%	1,745,610	1,333,137	76%
Wage	5,479,533	5,528,772	101%	1,369,883	1,326,078	97%
Non Wage	1,502,905	1,490,178	99%	375,727	7,059	2%
<i>Development Expenditure</i>	325,777	337,146	103%	81,444	121,028	149%
Domestic Development	325,777	337,146	103%	81,444	121,028	149%
Donor Development	0	0		0	0	
Total Expenditure	7,308,215	7,356,096	101%	1,827,054	1,454,165	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		116	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116	0%			

The department of Education cumulatively received 7,356,212,000/= representing 101% 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 100% and 91% respectively to achieve the planned annual target 319,396,000/= for SFG. Local revenue was only 12,124,000/= (59%) attributed to poor allocation to the department by the appropriation desk.

In the quarter the department realized 1,381,160/= which was 76% of the budget. UPE and USE were at 0% as these achieved the 100% level of funding planned for the year by end of quarter III. 2,910,000/= (57%) was received in local revenue that was used for PLE registration of pupilsecie. No funds were received under non-wage and no explanation received from CFOs office.

The quarterly expenditure was 1,454,165,000/= (80%) with development expenditure performing at an average of 149% due to more work certifications and payments for contracted out works being completed in the quarter. Further extra works were awarded to avoid a situation of unspent balances; A kitchen and bathroom for a staff house at Namirembe boarding P/s, 5 stance pitlatrine at Lupada Ps and 36 desks for Jami P/s all awarded and completed under extra works.

Some secondary school teachers did not receive salaries and some primary teachers missed salaries in the period hence

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 6: Education**

the 93% and 98% levels of performance above due to IPPS migration and validation of staff on payroll.

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

The unspent balance of 116,000/= was for account operation and maintenance.

(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	5
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	47
No. of Students passing in grade one	220	0
No. of pupils sitting PLE	3771	4882
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed	38	38
Function Cost (US\$ '000)	4,729,569	4,922,465
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	1
Function Cost (US\$ '000)	2,472,105	2,345,599
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	88,032
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,308,215	7,356,096

The construction works at Kaperi p/s 2 classroom block, Nabiketo 2 classroom block, staff house at Namirembe boarding p/s, also 5 stance pitlatrines at Bulangira Bugoola p/s, Kabuna p/s, Chesire home namengo, Bwibere p/s were completed. Desks were supplied to Kaperi P/s and St Peters Nalubembe p/s Nabikeeto ps and Jami ps.

Vote: 571 Budaka District**2013/14 Quarter 4****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	505,230	124%	101,763	112,712	111%
Roads Rehabilitation Grant		115,679		0	17,351	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	211,945	287,545	136%	52,986	86,684	164%
Multi-Sectoral Transfers to LLGs	148,900	66,894	45%	37,225	0	0%
District Unconditional Grant - Non Wage	10,000	404	4%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	34,708	34,708	100%	8,677	8,677	100%
<i>Development Revenues</i>	19,000	19,001	100%	4,750	1	0%
Roads Rehabilitation Grant		1		0	1	
LGMSD (Former LGDP)	9,000	9,000	100%	2,250	0	0%
Other Transfers from Central Government	10,000	10,000	100%	2,500	0	0%
Total Revenues	426,054	524,231	123%	106,513	112,713	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,734	503,641	96%	130,683	187,333	143%
Wage	34,708	34,663	100%	8,677	17,309	199%
Non Wage	488,026	468,978	96%	122,006	170,024	139%
<i>Development Expenditure</i>	19,000	19,000	100%	4,750	0	0%
Domestic Development	19,000	19,000	100%	4,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	541,734	522,641	96%	135,433	187,333	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,589	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,590	0%			

In fourth quarter, the district received Ushs 86,684,000 (164%) of the quarter 4 budget) for URF activities inclusive of the town council road fund. The quarterly release was over 100% because some activities were rolled from 3rd quarter to fourth quarter. Ushs 17,351,000 for PRDP was received for PRDP road maintenance activities (100% of the quarterly PRDP budget). The total release for roads for 4th quarter was Ush 112,713,000 (106 % of the quarterly budget). The cumulative Annual release for roads Ush 524,185,000 (97% of the annual budget- This total release includes: URF, PRDP, LGMSD CAIP). The cumulative annual release was less than the budget by 3% because some budgeted funds such as Unconditional grant were not were fully received by the department (only 4% of the budget was received). The quarterly total expenditure total was Ush 187,333,000 (138% of the quarterly budget). The quarterly expenditure was over 100% because of the activities and funds which were rolled from 3rd quarter and implemented in the 4th quarter. The cumulative Annual expenditure was Ush 522,641,000 (96% of the annual budget and 100% of cumulative Annual release).

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

The unspent balance of 1,590,000 (0% of the budget) was of PRDP fund. Some PRDP activity of laying culverts on Budaka - Namengo- Tadameri road delayed to take off, hence the funds could not be released. The funds shall be spent in July on the activity

(ii) Highlights of Physical Performance

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<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	1
Length in Km of Urban paved roads routinely maintained		61
Length in Km of Urban unpaved roads routinely maintained	71	65
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	20
Function Cost (US\$ '000)	541,734	522,641
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	541,734	522,641

Cummulative outputs: 76 Km of Bottlenecks removed from
community Access roads (CARs)
65 Km Length of Urban unpaved roads routinely maintained ((Manual and mechanized)
0.32 Km of urban roads upgraded to bitumen surface
303 Km Length district roads routinely maintained (Manual and mechanized)
20 Km Length of District roads periodically maintained under PRDP

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	22,000	100%	5,500	5,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	669,986	100%	167,497	100,498	60%
Conditional transfer for Rural Water	669,987	669,986	100%	167,497	100,498	60%
Total Revenues	691,987	691,986	100%	172,997	105,998	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	22,000	100%	5,500	5,692	103%
Wage	0	0		0	0	
Non Wage	22,000	22,000	100%	5,500	5,692	103%
<i>Development Expenditure</i>	669,987	669,986	100%	167,497	174,485	104%
Domestic Development	669,987	669,986	100%	167,497	174,485	104%
Donor Development	0	0		0	0	
Total Expenditure	691,987	691,986	100%	172,997	180,177	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the fourth quarter, the District received Ushs 100,498,000 (60% 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 105,998,000 (61% of the quarterly Budget). The quarterly expenditure on sanitation grant was Ushs 5,692,000 (103% of quarter 4 release), on the Water Grant, expenditure was Ushs 174,485,000 (104 % of the quarter 4 release. This was due to expenditure on some activities which were rolled to Q4 from Q3). The cumulative Annual release for both water and sanitation is Ushs 691,987,000 (100% of the annual water and sanitation budget). The cumulative expenditure for water and sanitation is Ushs 691,987,000 (100% of the annual budget and 100 % of the cumulative release) .The cumulative un spent balance was Zero (0) ..

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

There were no unspent balances

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	61	61
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	16	16
No. of sources tested for water quality	20	20
No. of water and Sanitation promotional events undertaken	40	40
No. of water user committees formed.	98	98
No. Of Water User Committee members trained	588	588
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22	22
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	44	49
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	691,987	691,986
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	691,987	691,986

The cumulative outputs as at end of 4th quarter: 61 supervision visits carried out, 20 water sources tested for quality, 16 District water sanitation coordination committee meetings held, 40 water and sanitation promotion events conducted (18 community sensitisation on critical requirements, 18 community sanitation baseline surveys conducted, 4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.), 98 water user committees formed and trained (18 for new boreholes and 80 for existing boreholes), 588 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 (22 new ones constructed and 26 boreholes drilled in FY 2012-13 balances paid for), 4 PRDP boreholes constructed. NOTE: The planned new borehole construction was 18 and the actual was 22. 5 additional boreholes were constructed out of savings and retentions on contracts.

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,442	69,015	91%	18,861	16,877	89%
Conditional Grant to District Natural Res. - Wetlands (32,467	32,467	100%	8,117	8,116	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	35,044	100%	8,761	8,761	100%
<i>Development Revenues</i>	3,000	3,000	100%	750	3,000	400%
LGMSD (Former LGDP)	3,000	3,000	100%	750	3,000	400%
Total Revenues	78,442	72,015	92%	19,611	19,877	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,442	68,706	91%	18,861	17,080	91%
Wage	35,045	35,044	100%	8,761	8,761	100%
Non Wage	40,397	33,662	83%	10,099	8,319	82%
<i>Development Expenditure</i>	3,000	3,000	100%	750	3,000	400%
Domestic Development	3,000	3,000	100%	750	3,000	400%
Donor Development	0	0		0	0	
Total Expenditure	78,442	71,706	91%	19,611	20,080	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		309	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		309	0%			

The department cumulatively realized 72,015,000/= (92%) just below the 100% planned by end of quarter IV.

Unconditional grant nonwage performed at 10% due to poor allocation mechanism by the budget desk and domestic arrears taking the first call.

The cumulative expenditure was 71,706,000/= consistent with the receipts in the period.

The department expected to receive shillings 19,611,000 in the quarter. However, shillings 19,877,000 (101% of quarterly budget) was realized. This was due to remittance of LGMSD 3,000,000/- in Q4 as a lump sum including the funds planned for the other three quarters. The LGMSD activity needed to be done at once and so had to wait for funds to accumulate over the quarters and implemented in qtr IV.

The department had a balance of 308,651/= by end of quarter IV because of unrepresented cheque by service provider that serviced the computers.

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 308,651/= reserved for operation of the account.

(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 4****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	1
No. of community women and men trained in ENR monitoring (PRDP)	350	195
Function Cost (US\$ '000)	78,442	71,706
Cost of Workplan (US\$ '000):	78,442	71,706

1) 50,000 tree seedlings distributed to farmers in 13 S/counties in the district. 2) Agro forestry demo maintained. 3) Talk show on Environment and Natural resources management conducted. 4) 1 motor cycle serviced and 1 toner purchased. 5) Kakoli P/S in Iki-Iki S/county identified for demonstration of Wetland restoration and was given 600 Eucalyptus and 400 Musizi seedlings to plant. 6) DWAP draft report prepared. 7) Jami LFR boundary opened and neighbouring community sensitised on the importance of forests. 8) 195 (men & women) trained in ENR management and monitoring.

Vote: 571 Budaka District**2013/14 Quarter 4****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	96,374	82%	29,414	24,365	83%
Conditional Grant to Functional Adult Lit	8,871	8,871	100%	2,218	2,217	100%
Conditional Grant to Community Devt Assistants Non	11,469	11,468	100%	2,867	2,867	100%
Conditional Grant to Women Youth and Disability Gr	8,092	8,092	100%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	16,892	100%	4,223	4,223	100%
Locally Raised Revenues	8,000	2,091	26%	2,000	2,030	102%
Other Transfers from Central Government	3,497	3,497	100%	874	0	0%
Multi-Sectoral Transfers to LLGs	12,813	540	4%	3,203	0	0%
District Unconditional Grant - Non Wage	4,000	903	23%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	44,019	44,020	100%	11,005	11,005	100%
<i>Development Revenues</i>	153,603	116,534	76%	38,401	25,087	65%
Donor Funding	101,241	62,525	62%	25,310	18,925	75%
LGMSD (Former LGDP)	52,362	53,928	103%	13,091	6,162	47%
Locally Raised Revenues		82		0	0	
Total Revenues	271,258	212,908	78%	67,814	49,451	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,655	96,314	82%	29,414	33,169	113%
Wage	44,019	44,020	100%	11,005	11,005	100%
Non Wage	73,636	52,294	71%	18,409	22,164	120%
<i>Development Expenditure</i>	153,603	116,533	76%	38,401	70,790	184%
Domestic Development	52,362	54,009	103%	13,090	51,825	396%
Donor Development	101,241	62,525	62%	25,310	18,965	75%
Total Expenditure	271,258	212,848	78%	67,814	103,958	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		60	0%			

The department of Community Based Services cumulatively received shs 212,908,000 representing 78% of the annual budget and the quarterly out turn was shs 49,451,000 representing 73% performance of the quarterly plan. Central government transfers performed at 100% . The exceptions were local revenue attributed to poor local revenue mobilization and collection , multi- sectoral transfers attributed to lack of data from LLGs and, un conditional grant due poor allocations by budget desk

The cumulative expenditure was shs 212,848,000 (78%) and the quarterly expenditure was 103,958,000/= (153%) of planned expenditure. This is attributed to activities like transfer of CDD funds to LLGs, Transfer of women grant to women groups among others that were rolled from previous quarters and were executed in quarter 4

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

The unspent balance was 60,000/= and this was for operation of Departmental account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	3056	1223
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	5
No. of women councils supported	14	14
Function Cost (UShs '000)	271,258	212,848
Cost of Workplan (UShs '000):	271,258	212,848

Salaries received and verified for departmental staff

1 Departmental meeting conducted

1 training for Community Development staff in community counseling conducted

Trained 33 para social workers in Mugiti Sub county

1223 cases of children without appropriate care handled

Technical staff and parents of children with disabilities trained on CBR.

Mobilization, sensitization and coordination of the community department conducted

Functional Adult Literacy provided to 1536 learners in 13 Sub Counties.

Disability groups supported to generate income generating activities.

Conducted quarterly grants committee monitoring and supervision of funded groups and grants committee meeting held.

Conducted 1 Disability council meeting

1 Refresher meeting conducted to support 85 FAL instructors.

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,359	66,244	92%	18,090	24,048	133%
Conditional Grant to PAF monitoring	37,996	37,996	100%	9,499	9,499	100%
Locally Raised Revenues	11,801	10,519	89%	2,950	8,909	302%
District Unconditional Grant - Non Wage	8,000	6,809	85%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	14,562	10,920	75%	3,640	3,640	100%
<i>Development Revenues</i>	125,209	121,058	97%	31,302	2,841	9%
Donor Funding	11,593	0	0%	2,898	0	0%
LGMSD (Former LGDP)	70,848	78,290	111%	17,712	2,841	16%
Other Transfers from Central Government	42,768	42,768	100%	10,692	0	0%
Total Revenues	197,568	187,301	95%	49,392	26,888	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,359	66,242	92%	18,090	28,412	157%
Wage	14,562	10,920	75%	3,640	3,640	100%
Non Wage	57,797	55,322	96%	14,449	24,772	171%
<i>Development Expenditure</i>	125,209	121,058	97%	31,302	53,915	172%
Domestic Development	113,616	121,058	107%	28,404	53,915	190%
Donor Development	11,593	0	0%	2,898	0	0%
Total Expenditure	197,568	187,300	95%	49,392	82,327	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2	0%			

The Planning department realized UGX 26,888,000 in total in the quarter (54% of quarterly budget) and cumulatively realized 187,301,000/= in the financial year (95% of the annual budget). The annual budget performance of 95% (5 % Short fall) was due to donor funding (SDS) that was not realized in the department. LGMSD funding performed at 111% because of some LGMSD funds that were rolled from FY 12-13. (This was meant to pay rolled project of remodeling DSC block)

The quarterly total expenditure was 82,320,000 (167% of quarterly budget). The quarterly expenditure was above 100% because of rolled funds for rolled activities from third quarter. The Cumulative expenditure was 187, 300, 000 (100% of the cumulative release – hence no unspent balances) and (95% of the annual budget)

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

The unspent balance was 2,000/= (0%), was for account servicing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	6
Function Cost (UShs '000)	197,568	187,300
Cost of Workplan (UShs '000):	197,568	187,300

Cumulative Annual outputs: 12 Minutes of TPC Meetings, 6 minutes of council meetings with relevant resolutions.

Two (02) extra council meetings were held to handle mid year and Annual District work plan performance. 16 minutes of standing committee meetings

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,706	53,608	74%	18,177	12,445	68%
Locally Raised Revenues	4,837	600	12%	1,209	0	0%
Multi-Sectoral Transfers to LLGs	14,091	1,711	12%	3,523	0	0%
District Unconditional Grant - Non Wage	12,000	9,517	79%	3,000	2,000	67%
Transfer of District Unconditional Grant - Wage	41,778	41,780	100%	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	53,608	70%	19,177	12,445	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,706	53,609	74%	18,176	12,445	68%
Wage	41,778	41,780	100%	10,445	10,445	100%
Non Wage	30,928	11,829	38%	7,732	2,000	26%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	76,706	53,609	70%	19,176	12,445	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal audit department cumulatively received a total of 53,608,000/= representing (70%) of the annual departmental budget of 76,706,000/=. Unconditional grant non wage was 9,517,000 (79%) as it is the reliable source of revenue not affected by local economic activity fluctuations, the other funds (local revenue and multi-sectoral transfers) were at a dismal 12% 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, 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 70% (53,609,000/=)

The departmental quarterly performance was 12,445,000/= (65%) 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
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Function: 1482 Internal Audit Services

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	120	58
Date of submitting Quaterly Internal Audit Reports	15-07-2014	30-07-2014
Function Cost (UShs '000)	76,706	53,609
Cost of Workplan (UShs '000):	76,706	53,609

The Internal audit department reviewed 11 votes of expenditure, audited 12 Health facilities at the sub county level counties. Also, verified projects under implementation from various funding sources of PRDP,LGMSD,SFG,NAADS,NUSAF 2, 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 4****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		198,736
Workshops and Seminars		2,451
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		273
Subscriptions		0
Telecommunications		0
Guard and Security services		0
Electricity		2,720
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		24,482
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		1,508
Maintenance Other		0
Wage Rec't:	121,261	198,736
Non Wage Rec't:	35,824	31,433
Domestic Dev't:	0	0
Donor Dev't:		0
Total	157,086	230,169

Output: Human Resource Management

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Human resource activities coordinated and conducted on monthly basis	Human resource activities coordinated and conducted on monthly basis
	Servicing of 3 computers and accessories conducted once a quarter	Servicing of 3 computers and accessories conducted once a quarter
	Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quar	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>		2,307
<i>Travel Inland</i>		6,382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	8,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	8,689

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements	0 (No capacity building session conducted)
	Formulation and Implementation HIV/AIDS workplace Policy	
	Councilors' trained in formulation and passing of ordinances in natural resources, health, education and community development	
	Pay change reports printed, filled by staff and submitted to the Ministry	
	One Capacity needs assessment both at District and sub-counties conducted (1,800,000)	
	One study tour by District Councilors' and key technical staff to Kenya conducted (20,000,000/=)	
	HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)	
	Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted	
	Training of two staff for certificates in admin law and public admin.	
	Training of two staff in Post Graduate Diploma in Monitoring & Evaluation (M&E) and Project Planning and Management (PPM) conducted under CBG)	

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	Yes (Implemented capacity building plan)
Non Standard Outputs:	Grant B SDS Funded Outputs	N/A in quarter
	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	
Workshops and Seminars		0
Staff Training		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,750	0
Donor Dev't:	6,421	0
Total	17,171	0
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	Activiies implemenented under office support services
	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis	County general office operationsn carried out on a monthly basis
	Registration of Births, Deaths and Marriages supervised	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis
	Transfer of	
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
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	Job and tender advertisements made Procurement and Disposal Unit firm prequalification
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted	

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		1,500
Wage Rec't:		
Non Wage Rec't:	2,500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,500
Output: Office Support services		
Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs	Supervision of subcounty operations conducted by ACAOS
		Reports prepared and submitted to CAO
		General office operations conducted
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	2,500	900
Domestic Dev't:		
Donor Dev't:		
Total	2,500	900
Output: Records Management		
Non Standard Outputs:	Operation and maintenance of internet facility conducted	Records management in the District supported and conducted
	Records management in the LLGs and the District supported and conducted	
	Office furniture procured and supplied to the District Registry	
	Filing cabinets procured and supplied to the District C	
Small Office Equipment		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,775	0
Domestic Dev't:		
Donor Dev't:		
Total	1,775	0
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and	1 0	0 (N/A)

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
installed		
No. of existing administrative buildings rehabilitated	0 (NA)	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	NUSAF2 project funds transferred to various benefiting communities NUSAF2 Variation costs still in OPM NUSAF2 General Operational activities	
<i>Other Structures</i>		116,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,691	116,826
<i>Donor Dev't:</i>		0
Total	104,691	116,826
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (1 administrative building under construction at te District Headquarters)
No. of existing administrative buildings rehabilitated	0	1 (Health and administatrative block constructed at the District Head Offices.)
No. of solar panels purchased and installed	0	0 (No solar panels planned supplied in the quarter IV)
Non Standard Outputs:	1 administrative building under construction at te District Headquarters	
<i>Non-Residential Buildings</i>		74,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,750	74,699
<i>Donor Dev't:</i>		0
Total	22,750	74,699
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.	
<i>Other Structures</i>		0

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,886	0
<i>Donor Dev't:</i>		0
Total	7,886	0

1a. Administration**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)	30-07-2014 (Performance reports prepared and submitted to DEC and MOFPED.
Non Standard Outputs:	<p>General office operational activities conducted</p> <p>News papers and periodicals purchased</p> <p>Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules</p> <p>Support supervision and technical backstopping</p>	<p>Salaries for 20 Finance department staff at headoffice and 12 LLGs verified and payslips issued)</p> <p>Support supervision and technical backstopping conducted for the 13 lower local governments including town council</p>
<i>Workshops and Seminars</i>		1,320
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		207
<i>Telecommunications</i>		180
<i>General Staff Salaries</i>		17,242
<i>Travel Inland</i>		8,450
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>	25,919	17,242
<i>Non Wage Rec't:</i>	9,125	10,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,044	28,199
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	23000000 (23,000,000/= was collected from other local revenues by the District)

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0	0 (
		No hotel tax realised in the period)
Value of LG service tax collection	18000000 (ocal service tax received and trnsfered to the benefiting entites i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	18000000 (18,000,000/= local service tax was realised cummulatively in quarter IV and shared accordingly with the LLGS; Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)
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 an	Revenue mobilisation initiatives conducted by the District task force and support from SDS once in the quarter and district wide.
Workshops and Seminars		634
Printing, Stationery, Photocopying and Binding		5,000
Travel Inland		3,595
Wage Rec't:		
Non Wage Rec't:	10,698	9,229
Domestic Dev't:		
Donor Dev't:	0	
Total	10,698	9,229

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.)	30-04-2014 (
		Annual workplans approved by council in the end of year annual review meeting conducted at the council chambers)
Non Standard Outputs:	Coordinating the, preparation and the production of the Budget Framework Paper (BFP) The District Budget and Annual work plans coordinated,prepared and produced annually Departmental workplan and budgets coordinated and implemented	Coordinating the, preparation and the production of the Budget Framework Paper for FY 2014-15 on going Departmental workplan and budgets coordinated and implemented
Workshops and Seminars		330
Travel Inland		3,595
Wage Rec't:		
Non Wage Rec't:	3,750	3,925
Domestic Dev't:		

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,750	3,925
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (N/A)	30-07-2014 (
		Submission of Final accounts For FY 2013-14 to OAG on the 30-07-14)
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Coordinating the preparation and the production of the Final Accounts carried out- 12 LLGs
	Coordinating the preparation and the production of the Final Accounts carried out	
	Preparation, production and submission of final accounts from sub-counties supervised and technic	Preparation, production and submission of final accounts from sub-counties supervised and technically supported
Travel Inland		876
Wage Rec't:		
Non Wage Rec't:	1,625	876
Domestic Dev't:		
Donor Dev't:		
Total	1,625	876

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Vehicles for the District Chairperson and the Speaker serviced and maintained	Vehicles for the District Chairperson and the Speaker serviced and maintained once in the quarter
	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	Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplye
Telecommunications		0
Travel Inland		4,661
Fuel, Lubricants and Oils		6,700
Maintenance - Vehicles		0
General Staff Salaries		75,074
Allowances		3,860
Workshops and Seminars		12,061
Computer Supplies and IT Services		1,001

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		3,131
<i>Small Office Equipment</i>		4,000
<i>Bank Charges and other Bank related costs</i>		327
<i>Wage Rec't:</i>	35,100	75,074
<i>Non Wage Rec't:</i>	24,578	35,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,134	
Total	61,812	110,813

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings conducted	Contracts committee meetings conducted
	Contracts committee activities facilitated (general operational expenses)	Contracts committee activities facilitated (general operational expenses)
	Filing Cabinet procured and supplied	Filing Cabinet procured and supplied
	Tender bids evaluated	Tender bids evaluated
	Computers maintained and serviced	Computers maintained and serviced
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		50
<i>Travel Inland</i>		586
<i>Allowances</i>		3,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,078	4,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,078	4,056

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary of Ush 1,800,000 monthly paid.	DSC Chairpersons salary of Ush 1,800,000 monthly paid.
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)
	DSC activities facilitated (general operational expenses)	DSC activities facilitated (general operational expenses)
	Consultations and field visits conducted	Consultations and field visits conducted
	Annual Subscript	Annual Subscript
<i>Allowances</i>		3,430

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		650
Books, Periodicals and Newspapers		30
Computer Supplies and IT Services		1,146
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		154
Telecommunications		0
Travel Inland		750
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	5,850	
Non Wage Rec't:	9,463	6,160
Domestic Dev't:		
Donor Dev't:		
Total	15,313	6,160

Output: LG Land management services

No. of Land board meetings	0	1 ((general operational expenses)
		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
		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)
No. of land applications (registration, renewal, lease extensions) cleared	30 (EightLand board meetings conducted i.e 2 per quarter each at 1,000,000)	24 (EightLand board meetings conducted i.e 2 per quarter each at 1,000,000)
Non Standard Outputs:	Land board activities facilitated (general operational expenses)	Land board activities facilitated (general operational expenses)
	Sensitisation of the public about land matters through radio talk shows conducted	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	Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations
Allowances		1,412

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,412

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	25 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4members x16 sittings@140000=6720000.C/person 1 6meetings x 160000=1920000 (8,640,000). Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses).)	20 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4members x16 sittings@140000=6720000.C/person 1 6meetings x 160000=1920000 (8,640,000). Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses).)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	PAC activities facilitated (General office operational expenses	PAC activities facilitated (General office operational expenses
<i>Allowances</i>		0
<i>Travel Inland</i>		3,114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,905	3,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,905	3,114

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (Land board activities facilitated (general operational expenses) Sensitisation of the public about land matters through radio talk shows Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.)	1 (Land board activities facilitated (general operational expenses) Sensitisation of the public about land matters through radio talk shows Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.)
Non Standard Outputs:	Surveying Equipment procured and supplied under PRDP funding	Surveying Equipment procured and supplied under PRDP funding
<i>General Supply of Goods and Services</i>		28,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,853	28,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	8,853	28,418
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Output: Standing Committees Services

Non Standard Outputs:	Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.	Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.
<i>Allowances</i>		8,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,303	8,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,303	8,850

Additional information required by the sector on quarterly Performance**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 MISP, 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>		0
<i>Staff Training</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>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		63,746
<i>Non Wage Rec't:</i>	74,156	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	74,156	63,746
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*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	128 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)
No. of farmer advisory demonstration workshops	0	1109 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)
No. of farmers accessing advisory services	0	1756 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)
No. of functional Sub County Farmer Forums	13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)
Non Standard Outputs:		None
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	0	0
Domestic Dev't:	214,508	0
Donor Dev't:	0	0
Total	214,508	0

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	2 consultative visits Payment for utilities Maintenance of 5 computers Preparation of 1 report andw/plan Operation and maintenance of weather station Payment of staff 5 salaries
General Staff Salaries		3,366
Contract Staff Salaries (Incl. Casuals, Temporary)		120
Workshops and Seminars		0
Computer Supplies and IT Services		202
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		252
Electricity		0
Travel Inland		4,661
Transfers to Government Institutions		0
Wage Rec't:	7,966	3,366
Non Wage Rec't:	7,230	7,235
Domestic Dev't:		
Donor Dev't:		
Total	15,196	10,601

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	1000 seedlings of citrus and 1000 seedlings of mangoes were distributed to all the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga
Medical and Agricultural supplies		10,000
Travel Inland		0
Wage Rec't:		

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,018	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,018	10,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	10000 (Tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	0 (N/A)
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	Slaughter Slab completed in Budaka Town Council

<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,390	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,390	0

Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	1 (Pond stocked in Kadimukoli parish, Kamonkoli sub county)
No. of fish ponds constructed and maintained	1 (Training, Procurement of Fish fry and start up feeds in Katira S/C)	0 (None)
Non Standard Outputs:	None	None

<i>Medical and Agricultural supplies</i>		12,009
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,232	12,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,232	12,009

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)	0 (None)
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Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	counties) None	Traps maintained in the sub counties along the Namatala river ie Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama and Nansanga
Travel Inland		426
Wage Rec't:		
Non Wage Rec't:	1,392	426
Domestic Dev't:		
Donor Dev't:		
Total	1,392	426
Output: Support to DATICS		

Non Standard Outputs:	4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained	DATIC tractor plough discs were procured.
Medical and Agricultural supplies		4,064
Wage Rec't:		
Non Wage Rec't:	4,276	4,064
Domestic Dev't:		
Donor Dev't:		
Total	4,276	4,064

Additional information required by the sector on quarterly Performance

The district is one of the few implementing the Climate Smart Agriculture. A number of demonstrations were established at various places including primary schools

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

Non Standard Outputs:	Monthly salaries to 109 staff members in all health facilities paid Planning retreat coordinated and conducted The performance review meetings coordinated and conducted Equipment inventory in all Health facilities conducted Printed medical sta	Health payroll reviewed by DHO Salaries received by Health workers verified and payslips issued. Under Donor funding 1 HIV/AIDS District Strategic plan developed Functionalization of HIV structures at 13 LLGs conducted Supervision and monit
General Staff Salaries		370,428

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel Inland</i>		28,639
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,000
<i>Workshops and Seminars</i>		26,939
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	346,387	370,428
<i>Non Wage Rec't:</i>	6,310	12,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		45,378
Total	352,697	428,006

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out	Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out
	Routine data collection on sanitation and hygiene practices conducted	Routine data collection on sanitation and hygiene practices conducted
	Hygiene and sanitation campaigns coordinated and conducted	
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	366	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366	840

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	405 (405 deliveries conducted in the facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1268 (1268 Children immunised with pentavalent vaccine)

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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))	6420 (6420 outpatients visited the health facilities 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))
Number of inpatients that visited the NGO Basic health facilities	0	1050 (1050 the cumulative number inpatients at NGO basic health facilities.)
Non Standard Outputs:	NA	N/A
Transfers to other gov't units(current)		11,009
Wage Rec't:		0
Non Wage Rec't:	11,009	11,009
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,009	11,009

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

Number of inpatients that visited the Govt. health facilities.	0	2150 (2150 visited health centres)
Number of trained health workers in health centers	180 (180 trained health staff in the Government aided health facilities namely: Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health workers at Government Health facilities Transfers made to Health facilities of: Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of children immunized with Pentavalent vaccine	0	1742 (1742 Number of children immunised with pentavalent vaccine cumulatively)
Number of outpatients that visited the Govt. health facilities.	0	51164 (51,164 cumulatively visited the health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	95 (95 % villages with Functional VHTs)
No. of trained health related training sessions held.	0	0 (None of the health training sessions held)
% age of approved posts filled with qualified health workers	0	74 (74% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1164 (1164 deliveries were conducted in the government)

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Routine distribution of vaccines, gas cylinders and other logistics undertaken

Routine cold chain maintenance conducted

Support supervision provided for immunization services

Vaccines and other logistics distributed during child days

Spot checks on routine immunization coordinated and carried out

Routine cold chain maintenance conducted

Vacc

Transfers to other gov't units(current) 16,273

Wage Rec't: 0

Non Wage Rec't: 19,157 16,273

Domestic Dev't: 0 0

Donor Dev't: 45,571 0

Total **64,728** **16,273**

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

Non Standard Outputs:

Pit-latrines in Mugiti HCIII constructed on maternity ward

4 stance pitlatrine constructed at Mugiti HC III maternity

Placenta pit in Mugiti HCIII constructed

Pit-latrines in Mugiti HCIII constructed on OPD

Pit-latrines in Mugiti HCIII constructed on staff house

Non-Residential Buildings 18,856

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,617 18,856

Donor Dev't: 0

Total **11,617** **18,856**

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

0

0 (N/A as none planned)

No of healthcentres constructed

(NA)

0 (N/A as none planned)

Non Standard Outputs:

Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired

Surveying for Sapiri HC III title issued

Non-Residential Buildings 9,000

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	2,250	9,000
<i>Donor Dev't:</i>		0
Total	2,250	9,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house in Nansanga HCIII constructed, rolled project)	1 (Staff house in Nansanga HCIII constructed, rolled project finishes stage done and retention paid)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Residential Buildings</i>		7,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,542	7,517
<i>Donor Dev't:</i>		0
Total	2,542	7,517

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Marteniy/General ward Naboa HCIII undertaken, rolled project Maternity/General ward in Nansanga HCIII constructed, rolled project Solar system procured and supplied to Nansanga Marteniy 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 Nansanga completed tiling and finishes done. Fencing at Naboa 8,861,150/= conducted the planned in other output)
Non Standard Outputs:	Solar system procured and supplied to Nansanga Marteniy ward, rolled project Solar system procured and supplied in Kaderuna and Kerekerene	N/A in quarter IV Placenta pit at Nansanga HC III (215,000/=) completed.
<i>Non-Residential Buildings</i>		41,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,782	41,335
<i>Donor Dev't:</i>		0
Total	24,782	41,335

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (Maternity/ General ward in Mugit HCIII constructed)	1 (Maternity/ General ward in Mugit HCIII constructed)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		65,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,632	65,386
<i>Donor Dev't:</i>		0
Total	34,632	65,386

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	(OPD in Nansanga HCIII constructed, rolled project 4 stance Pit-latrine in Nansanga HCIII constructed, rolled project OPD in Mugiti HCIII constructed)	1 (OPD in Nansanga HCIII constructed, rolled project 4 stance Pit-latrine in Nansanga HCIII constructed, rolled project OPD in Mugiti HCIII constructed)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Non-Residential Buildings</i>		30,780
<i>Machinery and Equipment</i>		36,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,620	67,093
<i>Donor Dev't:</i>		0
Total	22,620	67,093

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	0 (N/a in quarter)
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Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	facilities) NA	N/a in quarter
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,600	0
Donor Dev't:		0
Total	3,600	0

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

No. of teachers paid salaries	921 (857 teachers to receive salaries this year. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	921 (Salaries for 921 teachers received and verified the following locations; Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
No. of qualified primary teachers	0	921 (921 qualified primary teachers in 59 Government aided primary schools listed above)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		993,941
Wage Rec't:	1,012,824	993,941
Non Wage Rec't:		
Domestic Dev't:	1,443	
Donor Dev't:		
Total	1,014,268	993,941

Output: PRDP-Primary Teaching Services

Vote: 571 Budaka District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of School management committees trained	59 (59 school management committees trained)	59 (59 school management committees trained for all the government aided primary schools listed above)
Non Standard Outputs:	N/A	59 school management committees trained
Workshops and Seminars		3,012
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	980	3,012
Donor Dev't:		
Total	980	3,012

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	47 (47 Drop outs in the 59 Primary schools)
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 (61175 enrolled in the 59 UPE schools of; Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)
No. of Students passing in grade one	0	0 (None as exams conducted in quarter II)
No. of pupils sitting PLE	0	4882 (4882 registered for PLE)
Non Standard Outputs:	4 trainings of school management committees conducted	School management committees for 3days at the District headquarters output reported on in
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	103,231	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	103,231	0

3. Capital Purchases

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Furniture and Fixtures (Non Service Delivery)**

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

Output: Other Capital

Non Standard Outputs:	Completion of rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted.	Defects liability period awaiting expiry
<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 rehabilitated in UPE	0	0 (Not Applicable)
No. of classrooms constructed in UPE	4 (Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms) (19,529,038) 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))	2 (Classrooms (2-classrooms) constructed at Nalubembe P/S Lyama sub county)
Non Standard Outputs:	Not planned	Not Applicable
<i>Non-Residential Buildings</i>		31,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,742	31,027
<i>Donor Dev't:</i>		0
Total	20,742	31,027

Output: Latrine construction and rehabilitation

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	38 (Pit-latrine stances in Bugolya Ps constructed under SFG rolled project (3 stances) retention Pit-latrine stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention Pit-latrine stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Kebula Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Girls constructed under SFG, rolled project (5 stances) Pit-latrine stances in Idudi Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Nanzala Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Suni Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention)	38 (Pit latrines constructed at the following location; 5 stance pitlatrines constructed at Bulangira P/s, Bugoola P/s Completion of pitlatrines at Nansanga P/s, Idudi P/s, Sunni P/s Pit latrine at Lupada P/s awarded and constructed (11,340,293) included in nanzala in the item budget.)
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.	N/A
<i>Non-Residential Buildings</i>		34,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,906	34,409
<i>Donor Dev't:</i>		0
Total	25,906	34,409
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (1 Staff house in Namirembe Mixed Ps constructed under PRDP rolled project Stage level of completion)	1 (1 (four in one) staff house constructed at Namirembe boarding - Completion stage Extra works awarded for kitchen constructed at Namirembe boarding P/s)
Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites	04 monitoring and supervision visits conducted in all construction sites
<i>Residential Buildings</i>		30,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,271	30,839
<i>Donor Dev't:</i>		0
Total	11,271	30,839

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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.)	3 (36 Desks supplied to Nabiketo P/s Extra works for supply of desks at Jami P/s awarded and supplied Completion of supply of desks supplied.)
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>		4,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,970	4,052
<i>Donor Dev't:</i>		0
Total	2,970	4,052

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

No. of teaching and non teaching staff paid	220 (171 Teachers salaries received in the locations below: 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)
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)
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>		322,856
<i>Wage Rec't:</i>	347,778	322,856
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	347,778	322,856

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 SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow
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Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)	SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)
Non Standard Outputs:	School inspections conducted	N/A
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	260,498	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	260,498	0
3. Capital Purchases		
Output: Laboratories and science room construction		
No. of science laboratories constructed	0	1 (1 Laboratory science at Ngoma SS completed and under use)
No. of ICT laboratories completed	1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatllations completed.)	0 (No ICT laboratory planned)
Non Standard Outputs:	3 Monitoring visits and inspections conducted	2 monitoring visit conducted
Non-Residential Buildings		6,596
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,750	6,596
Donor Dev't:		0
Total	9,750	6,596
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid	Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary received and verified payslips issued to Staff.
	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid.	Monitored sites under construction funded under PRDP/SFG, Nabiketo P/s,Bulalaka P/S,Kaperi P/s,St Kaloli Kodri,Kebula p/s,Nanzal P/s,Iki-Iki townshi
	Office running costs and utilities paid.	
	Monitoring and supervision of sites under construction and retentio	
General Staff Salaries		9,281
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Electricity		0
General Supply of Goods and Services		8,813
Travel Inland		3,258

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,281	9,281
<i>Non Wage Rec't:</i>	7,146	3,258
<i>Domestic Dev't:</i>	5,944	8,813
<i>Donor Dev't:</i>		
Total	22,371	21,351

Output: Monitoring and Supervision of Primary & secondary Education

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

Travel Inland

3,802

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

4,264

3,802

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

4,264

3,802

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

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4 consultative visits

36 Field supervision activities

36 Field supervision activities

General Staff Salaries

17,309

Workshops and Seminars

2,353

Computer Supplies and IT Services

1,701

Printing, Stationery, Photocopying and Binding

0

Small Office Equipment

0

Travel Inland

1,293

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

Wage Rec't:

8,677

17,309

Non Wage Rec't:

11,876

5,347

*Domestic Dev't:**Donor Dev't:***Total****20,553****22,656****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

N/A

N/A

Maintenance - Civil

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,500

0

*Donor Dev't:***Total****2,500****0***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

76 (76 Km of CARs maintained in the 12 subcounties.)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Transfers to other gov't units(current)

0

Wage Rec't:

0

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**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>		27,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		27,738
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	27,738

Output: Bottle necks Clearance on Community Access Roads

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

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Kerekerene-Katira-kaku;e-Kakoli	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
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Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering	<p>(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 maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))</p>	<p>KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>58.6 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))</p>
Length in Km of District roads periodically maintained	0	0 (N/A)

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained

144 (244.4 Km of road manual labour based routine maintained

0 (N/A)

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

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

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

Non Standard Outputs:

N/A

Transfers to other gov't units(current)

90,134

Wage Rec't:

0

Non Wage Rec't:

35,403

90,134

Domestic Dev't:

0

Donor Dev't:

0

Total**35,403****90,134****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

0 (N/A)

0 (N/A)

Lengths in km of community access roads maintained

0 (N/A)

0 (N/A)

Length in Km of District roads maintained.

0 (N/A)

8 (7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademeru road)

Non Standard Outputs:

N/A

N/A

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers to Road Maintenance		46,805
Wage Rec't:		0
Non Wage Rec't:	28,920	46,805
Domestic Dev't:		0
Donor Dev't:		0
Total	28,920	46,805

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 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
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Printing, Stationery, Photocopying and Binding		555
Small Office Equipment		0
Bank Charges and other Bank related costs		300
Electricity		700
Travel Inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		5,539
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,116	8,094
Donor Dev't:		
Total	5,116	8,094

Output: Supervision, monitoring and coordination

No. of water points tested for quality	(N/A)	0 (Carried out in 3rd quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (NA)

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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)	6 (1 Meeting for district water and sanitation cordination committees carried out at the district Headquarters 4 District water office staff monthly review meetings at District headquarters 1 extension staff quarterly review meeting)
No. of supervision visits during and after construction	11 (11 supervision visits New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	11 (11 supervision visits New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, 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. Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Bulalaka in Mugiti 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.)
No. of sources tested for water quality	0	0 (Carried out in 3rd quarter)
Non Standard Outputs:	1 quarterly water data regular data collection and report done for the district	1 quarterly water data regular data collection and report done for the district
<i>Workshops and Seminars</i>		2,300
<i>Travel Inland</i>		1,375
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,077	3,675
<i>Donor Dev't:</i>		
Total	3,077	3,675

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	240 (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.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	5 (5 Drama shows conducted in the subcounties of Kakule and Naboa were sanitation improvement campaign was conducted.)

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	26 (26 borehole caretakers 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, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)
No. of water user committees formed.	0 (N/A)	40 (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.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (1 extension staff quarterly water review meeting held)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short-term</i>		3,000
<i>Travel Inland</i>		2,180
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,606	6,180
<i>Donor Dev't:</i>		
Total	10,606	6,180
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	N/A	30 community mobilisation and sensitisation conducted in the subcounties of Kakule and Naboa
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,692
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,692

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Total	5,500	5,692
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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 (N/A)

Non Standard Outputs:

N/A

Non-Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,750

0

Donor Dev't:

0

Total**2,750****0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0 (N/A)

**9 (4 boreholes constructed in the following locations:
Nakisenye, Bwikomba in Lyama S/C,
Bunyekero, Bwikomba in Naboa S/C.**

**5 additional boreholes constructed using saving and retention funds. In the following locations:
Kachomo II, Buseta, Bulweta in Kachomo sc,
bukomolo, kadeghe in iki iki sc)**

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0 (N/A)	20 (10 boreholes rehabilitated in the locations of: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Bulalaka in mugiti 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)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		136,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,606	136,537
<i>Donor Dev't:</i>		0
Total	119,606	136,537
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	0
<i>Donor Dev't:</i>		0
Total	19,674	0
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (1 study and design of piped water system (production well supply) for lyama S/C -)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies and Plans for Capital Works</i>		20,000

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	20,000
Donor Dev't:		0
Total	5,000	20,000

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

Non Standard Outputs:

Verify salaries to five staff in the dept for April - June 2014

Prepare and submit quarterly work plans for April -June 2014 and quarterly reports for April -June 2014

Purchase stationery, photocopy and bind reports.

Repare and maintain the dep

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 supervisi

General Staff Salaries		8,761
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	8,761	8,761
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	9,511	8,761

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Weeding, spraying and watering of plants,)	1 (45 Ashok tree, 45 Ficus sp (Evergreen), 35 Royal palm tree and 10 Podocarpus seedlings were procured and planted at the district headquarters as part of the greening exercise. Agro demo maintained.)
Non Standard Outputs:	NA	N/A
General Supply of Goods and Services		2,700
Travel Inland		300
Wage Rec't:		

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		
Total	750	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)
Non Standard Outputs:	Mobilise Kamonkoli sub-county participants for WAPs consultation meetings to be conducted at the sub-county Hqs. Prepare and produce WAPs. Prepare and submit wetland quaterly work plans for April-June 2014 and wetland quaterly reports for April-June 20	1) Kakoli P/S in Iki-Iki S/county was identified for demonstration of wetland restoration and was given 600 Eucalyptus and 400 Musizi seedlings to plant. 2) Prepared and submitted wetland performance report Q3 FY 13/14. 3) Purchased one cartridge of toner
<i>Workshops and Seminars</i>		1,009
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		28
<i>Travel Inland</i>		316
<i>Maintenance - Vehicles</i>		334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	2,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	2,187

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	195 (1) District leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters. 2) Trained Sub county environment committees (5 per S/county))
Non Standard Outputs:	Conduct consultations, produce and disseminate the DSOER. Mobilise Budaka TC participants for WAPs consultation meetings to be conducted at the TC Hqs. Prepare and produce WAPs. .Mobilise Budaka Budaka District participants for WAPs consultation	1) Distributed 50,000 tree seedlings to farmers in 13 S/counties in the district. 2) Agro demo maitainance done. 3) DWAP draft report prepared. 4) DSOER draft report completed. 5) Radio talk show on Environment and Natural Resources management conduct
<i>Workshops and Seminars</i>		3,053
<i>Computer Supplies and IT Services</i>		1,677
<i>Printing, Stationery, Photocopying and Binding</i>		723

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Bank Charges and other Bank related costs		53
General Supply of Goods and Services		0
Travel Inland		176
Maintenance - Vehicles		450
Wage Rec't:		
Non Wage Rec't:	6,748	6,132
Domestic Dev't:		
Donor Dev't:		
Total	6,748	6,132

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 submit sectoral quarterly work plans and quarterly reports. 3) Purchase stationery, toner and photocopy and bind reports.	NIL
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Additional information required by the sector on quarterly Performance

The activity of greening the district headquarters had to be done in Q4 because it needed to be done as a one time activity and also had to wait for the funds to accumulate.

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
	Community programmes and services coordinated at the district and LLGs	1 Departmental meeting conducted 1 Departmental training conducted in community counselling at the community offices
Travel Inland		0
General Staff Salaries		11,005
Workshops and Seminars		609

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		69
<i>Wage Rec't:</i>	11,005	11,005
<i>Non Wage Rec't:</i>	2,250	678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,255	11,683

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 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))	1223 (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 and 3 civil society organisations conducted home visits to mapped OVC house holds in all the sub counties and Town Council 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. 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 (953 children reached with different services))
Non Standard Outputs:	N/A	Community-based groups in child protection and welfare trained in Mugiti sub-county (community para social workers) 33 members were trained for 15 days.
<i>Workshops and Seminars</i>		12,829
<i>Travel Inland</i>		6,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,310	18,965
Total	25,310	18,965

Output: Social Rehabilitation Services

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, office chairs and tables)	Procured 4 chairs and 2 tables)
	Assistive devices procured and supplied to intended beneficiaries	Technical staff and parents trained on CBR.
	Sensitization of politicians on Community Based Rehabilitation conducted	Preparation and submission of quarterly reports
	Technical staf	
Workshops and Seminars		1,995
General Supply of Goods and Services		2,120
Wage Rec't:		
Non Wage Rec't:	2,294	4,115
Domestic Dev't:		
Donor Dev't:		
Total	2,294	4,115
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)
Non Standard Outputs:	N/A	N/A
Travel Inland		474
Wage Rec't:		
Non Wage Rec't:	573	474
Domestic Dev't:		
Donor Dev't:		
Total	573	474
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.	1536 (Functional Adult Literacy provided to 1536 learners in 13 Sub Counties .
	85 FAL instructors supported and motivated.	quarterly support supervision and monitoring visits conducted to FAL classes.)
	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	

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	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		2,217
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,218	2,217
Domestic Dev't:		
Donor Dev't:		
Total	2,218	2,217

Output: Gender Mainstreaming

Non Standard Outputs:	Gender budgeting workshop for district and sub county TPC members conducted at district level	Facilitated stakeholders review meeting on gender based violence
	Gender mainstreamed in all District and Sub County development Plans.	
	District and sub County adhering to gender responsive planning and budgeting.	
	Ge	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	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;
	monitoring and evaluation of youth activities conducted	office maintained cleaned and operationalised
	office maintained cleaned and operationalised	conducted annual youth council meetings.)
	(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	
	youth groups Supported in the District.)	

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		N/A
Workshops and Seminars		809
Small Office Equipment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	809	809
Domestic Dev't:		
Donor Dev't:		
Total	809	809
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, Naboa, Nansanga, Kaderuna, Kachomo.)	0 (Disability groups support to generate income generating activities. supported 2 PWD groups with funds for income generation activities (Kameruka PWD Development association and Town council PWDs group, transferred funds for 2 more groups that were approved in quarter 3) facilitated disability council meeting . Supervision of PWD projects was also conducted)
Non Standard Outputs:	Conduct quarterly grants committee meeting.	Conducted quarterly grants Committee meeting
Medical and Agricultural supplies		7,600
Travel Inland		858
Workshops and Seminars		1,605
Wage Rec't:		
Non Wage Rec't:	4,628	10,062
Domestic Dev't:		
Donor Dev't:		
Total	4,628	10,062
Output: Representation on Women's Councils		
No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (1 women council executive meeting was conducted 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 Supported 2 women groups with IGA funds for their activities (Budaka District Women Savings and credit association & Kameruka womens devt group))

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Women empowered to participate in decision making and leadership.	1 District women council annual meeting held
	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	
Workshops and Seminars		809
General Supply of Goods and Services		3,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,683	3,809
Domestic Dev't:		
Donor Dev't:		
Total	1,683	3,809

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=) Katira, Budaka	CDD funds ransfered to sub counties for on word transfers to community groups; Budaka sub county, Iki-iki subcounty, kachomo sub county, and kaderuna sub county, Mugiti sub county, Nansanga sub county
		Monitoring and superision of CDD Projects conducted
Transfers to other gov't units(capital)		51,825
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	13,090	51,825
Donor Dev't:	0	0
Total	13,090	51,825

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**

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Salary to the district planner received	Salary to the district planner received
	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)	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	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists condu
<i>General Staff Salaries</i>		3,640
<i>Workshops and Seminars</i>		915
<i>Telecommunications</i>		4,998
<i>Travel Inland</i>		4,014
<i>Wage Rec't:</i>	3,640	3,640
<i>Non Wage Rec't:</i>	3,412	9,812
<i>Domestic Dev't:</i>	1,250	115
<i>Donor Dev't:</i>		
Total	8,302	13,567
Output: Statistical data collection		
Non Standard Outputs:	Infrastructure inventory update report prepared and produced (Ush 4,155,000)	infrastructure inventory update report prepared and produced (Ush 4,155,000)
	Updating and producing the District Statistical abstract carried out (ush 2,000,000)	Updating and producing the District Statistical abstract carried out (ush 2,000,000)
<i>Travel Inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,539	6,000
Output: Project Formulation		
Non Standard Outputs:	Investment Servicing cost LGMSD: Preparation of building plans, designs, and preparation of BOQs is carried out (Ush 500,000)	Investment Servicing cost LGMSD: Preparation of building plans, designs, and preparation of BOQs is carried out
	Investment Servicing costs LGMSD: Preparation, production and submission of work-plans and progress reports carried out on	
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		4,000

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,138 4,300

Donor Dev't:

Total 1,138 **4,300****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

Telecommunications 400

Workshops and Seminars 1,500

Computer Supplies and IT Services 1,700

Printing, Stationery, Photocopying and Binding 300

Travel Inland 5,060

Wage Rec't:

Non Wage Rec't: 9,499 8,960

Domestic Dev't:

Donor Dev't:

Total 9,499 **8,960****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

LAN facility at the District headquarters Established under PRDP

Retooling LGMSD: LCD/TV screen procured and supplied

Retooling LGMSD: Projector procured and supplied

Machinery and Equipment 25,500

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,388 25,500

Donor Dev't: 0

Total 7,388 **25,500**

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Desktop Computer procured and supplied under support to Northern Uganda	N/A
	Lockable Bookshelves procured and supplied under Support to Northern Uganda	
	Notice boards procured and supplied under support to Northern Uganda	
	Office Chairs for sub-counti	
Non-Residential Buildings		19,000
Furniture and Fixtures		0
Other Structures		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,629	24,000
Donor Dev't:		0
Total	18,629	24,000

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

Non Standard Outputs:	Salaries to 5 staff paid on monthly basis	Salaries to 5 department verified and payslips issued.at District Head offices
	Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)	1 Motorcycle UG2306R repaired and serviced.at District Head offices
		Operation and maintenance of 2 computers and their accessories once a quarter conducted
General Staff Salaries		10,445
Workshops and Seminars		200
Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		50
Maintenance - Vehicles		250
Maintenance Machinery, Equipment and Furniture		0

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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)	30-07-2014 (1 report submitted on the date above to council District headquarters)
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>8 (All District departments and votes audited; Administration, Finance, Statutory, Production, Health, Education, Works, Natural resources, Planning and Community based services.</p> <p>Health facilities 13 at LLGs audited)</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		1,300
Wage Rec't:		
Non Wage Rec't:	2,818	1,300
Domestic Dev't:		
Donor Dev't:		
Total	2,818	1,300

Vote: 571 Budaka District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Wage Rec't:</i>	1,954,894	2,105,830
<i>Non Wage Rec't:</i>	469,341	469,341
<i>Domestic Dev't:</i>	802,686	802,686
<i>Donor Dev't:</i>	0	0
Total	3,442,199	3,442,199

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Activities implemented restricted to the funding received from local revenue which less by 17%.

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Compound cleaning services undertaken throughout the year.	12 months 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 m		
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	535,858	110.5%
221002 Workshops and Seminars	9,200	2,451	26.6%
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	988	494.0%
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	14,543	106.9%
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	82,879	138.1%
227004 Fuel, Lubricants and Oils	20,000	19,850	99.3%
228001 Maintenance - Civil	4,402	690	15.7%
228002 Maintenance - Vehicles	12,000	13,148	109.6%
228004 Maintenance Other	0	610	N/A
Wage Rec't:	485,045	Wage Rec't: 535,858	Wage Rec't: 110.5%
Non Wage Rec't:	143,298	Non Wage Rec't: 141,014	Non Wage Rec't: 98.4%
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 676,873	Total 107.7%

Output: Human Resource Management

0 Funding shortfall in local revenue limited restricted the level of performance though on average activity implementation increased due travel on payroll issues.

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

*Expenditure**213002 Incapacity, death benefits and funeral expenses***0**

1,400

N/A

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	13,608	5,007	36.8%	
227001 Travel Inland	12,400	12,236	98.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,998	19,243	Non Wage Rec't:	52.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,998	19,243	Total	52.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES ()	Yes (Implemented capacity building plan)	#Error	Funds and activities planned were fully implemented by end of qtr III
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	0 (.00	No capacity building session conducted)
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: Grant B SDS Funded Outputs

A platform for engaging the private sector established to strengthen the linkages between the public and private sector for effective and coordinated service delivery (Ush 914,000 Grant B under Cost share)

N/A in quarter

A one day consultative meeting with private sector stakeholders held to share the district development agenda (35 participants) under cost share

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))

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)

Quarterly mentoring follow up of trained personnel undertaken (Ush 707,500 Grant B SDS Funding)

Annual mentoring follow up of trained personnel undertaken (central level follow up) Ush 1,220,000 Grant B SDS Funding

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

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

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Activities implemented under office support services
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	County general office operationsn carried out on a monthly basis	Activiies implemented under office support services
	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis	County general office operationsn carried out on a monthly basis
	Registration of Births, Deaths and Marriages supervised	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis
	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

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

Output: Public Information Dissemination

Non Standard Outputs:	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit	Job and tender advertisements made Procurement and Disposal Unit firm prequalification	0	The planned outputs were dependent on local revenue realisation and allocation.
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted			

Expenditure

221001 Advertising and Public Relations	10,000	8,713	87.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	8,713	Non Wage Rec't: 87.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,000	8,713	Total 87.1%

Output: Office Support services

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs bi-annually	Supervision of subcounty operations conducted by ACAOS Reports prepared and submitted to CAO General office operations conducted	0	Performance hinged on local revenue allocation that was transferred to the department.
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Expenditure

227001 Travel Inland	10,000	900	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	900	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	900	9.0%

Output: Records Management

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Filing cabinets procured and supplied to the District Central Registry Two Computers from Central Registry serviced and maintained	Records management in the District supported and conducted	0	No funds received in quarter to enable activities
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,100	3,843	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,100	3,843	54.1%

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

No. of administrative	0 (NA)	0 (N/A)	0
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

buildings constructed

No. of solar panels () 0 (N/A) 0

purchased and installed

No. of existing () 0 (N/A) 0

administrative buildings rehabilitated

Non Standard Outputs: NUSAF2 project funds transferred to various benefiting communities

NUSAF2 Variation costs still in OPM

NUSAF2 General Operational activities

Expenditure

231007 Other Structures	418,763	315,670	75.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	418,763	315,670	75.4%
Donor Dev't:		0	0.0%
Total	418,763	315,670	75.4%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed () 0 (More works certified in the quarter IV

No. of solar panels purchased and installed () 0 (No solar panels planned supplied in the quarter)

No. of existing administrative buildings rehabilitated 1 (Health and administrative block constructed at the District Head Offices.) 100.00

Non Standard Outputs: 1 administrative building under construction at the District Headquarters

Expenditure

231001 Non-Residential Buildings	91,000	74,699	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,000	74,699	82.1%
Donor Dev't:		0	0.0%
Total	91,000	74,699	82.1%

Output: Other Capital

0

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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.

Expenditure

231007 Other Structures	12,100	12,526	103.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,544	12,526	39.7%
Donor Dev't:	0	0	0.0%
Total	31,544	12,526	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)	30-07-2014 (4 Performance reports prepared and submitted to DEC and MOFPED. 12 months Salaries for 20 Finance department staff at headoffice and 12 LLGs verified and payslips issued)	#Error	Some supervision activities for qtr III were rolled and conducted in qtr IV. Activities based on local revenue are hampered by low collections.
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made	Support supervision and technical backstopping conducted for the 13 lower local governments including town council
	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	

Expenditure

221002 Workshops and Seminars	2,000	1,320	66.0%
221008 Computer Supplies and IT Services	2,000	542	27.1%
221011 Printing, Stationery, Photocopying and Binding	2,604	1,711	65.7%
221014 Bank Charges and other Bank related costs	400	671	167.8%
222001 Telecommunications	800	180	22.5%
211101 General Staff Salaries	103,676	68,968	66.5%
227001 Travel Inland	22,300	24,343	109.2%
228002 Maintenance - Vehicles	6,000	2,583	43.1%
Wage Rec't:	103,676	Wage Rec't: 68,968	Wage Rec't: 66.5%
Non Wage Rec't:	36,500	Non Wage Rec't: 31,351	Non Wage Rec't: 85.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,176	Total 100,318	Total 71.6%

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, Naboa, Nansanga)	18000000 (18,000,000/= local service tax was realised cumulatively in quarter IV and shared accordingly with the LLGS; Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	100.00	Normal and good progress made under revenue management services
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	()	75000000 (23,000,000/= was collected from other local revenues by the District)	0	
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Value of Hotel Tax Collected	()	0 (0	
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No hotel tax realised in the period)

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.		
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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	2,194	54.9%
221011 Printing, Stationery, Photocopying and Binding	30,712	18,800	61.2%
227001 Travel Inland	8,080	8,205	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,792	29,199	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,792	29,199	68.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	()	30-04-14 (0	Normal budget
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

workplan to the Council		Draft budget to be presented on 30-04-14)		support and implementation
Date of Approval of the Annual Workplan to the Council	30-08-2014 (Annual workplans approved by council.)	30-04-2014 (#Error	
		Annual workplans approved by council in the end of year annual review meeting conducted at the council chambers)		
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		
	Departmental workplan and budgets coordinated and implemented			

Expenditure

221002 Workshops and Seminars	7,000	2,922	41.7%
227001 Travel Inland	8,000	5,429	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	8,350	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	8,350	55.7%

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.)	30-07-2014 (#Error	Under performamnce was due to more activities conducted under budgeting and Revenue that are related.
		Submission of Final accounts For FY 2013-14 to OAG on the 30-07-14)		
Non Standard Outputs:	Preparation and submission of accountability statements conducted			
	Coordinating the preparation and the production of the Final Accounts carried out	Coordinating the preparation and the production of the Final Accounts carried out- 12 LLGs		
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported	Preparation, production and submission of final accounts from sub-counties supervised and technically supported		

Expenditure

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

227001 Travel Inland	6,500	2,276	35.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	2,276	Non Wage Rec't:	35.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,500	2,276	Total	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Arrrears in salaries were paid to political leaders who had not received salaries in 5 months.

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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/=.</p> <p>Monthly emoluments to 20 District Coucilorers verified (24,000,000)</p> <p>Ex gratia to chairpersons of 265 LC Is and 59 LCIIIs 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 for the District Chairperson maintained.</p> <p>General Office operations conducted</p> <p>Office equipment serviced and maintained i.e. computers for District Chairperson</p> <p>Salaries to political leaders verified (140,400,000) Including gratuity of</p>		
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Expenditure

222001 Telecommunications	2,000	550	27.5%
227001 Travel Inland	10,000	23,750	237.5%
227004 Fuel, Lubricants and Oils	0	6,700	N/A
228002 Maintenance - Vehicles	23,000	20,353	88.5%
211101 General Staff Salaries	140,400	140,177	99.8%
211103 Allowances	9,399	13,210	140.5%
221002 Workshops and Seminars	24,260	30,651	126.3%
221008 Computer Supplies and IT Services	5,200	2,096	40.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,601	90.0%
221012 Small Office Equipment	5,000	4,300	86.0%
221014 Bank Charges and other Bank related costs	0	961	N/A

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	140,400	<i>Wage Rec't:</i>	140,177	<i>Wage Rec't:</i>	99.8%
<i>Non Wage Rec't:</i>	98,311	<i>Non Wage Rec't:</i>	106,170	<i>Non Wage Rec't:</i>	108.0%
<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	246,347	Total	99.6%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings conducted	four contact committee meetings conducted in which six contracts were awarded, District procurement Plan approved evaluation team, Bid documents approved and Adverts for F/Y 2014/15 approved.	0	The Department has a major staffing Gap with one officer out of the three established positions
	Contracts committee activities facilitated (general operational expenses)	Contracts committee activities facilitated (general operational		
	Filing Cabinet procured and supplied			
	Tender bids evaluated			
	Computers maintained and serviced			

Expenditure

221008 Computer Supplies and IT Services	1,500	1,125	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,038	81.5%
221012 Small Office Equipment	3,750	366	9.8%
227001 Travel Inland	3,500	1,837	52.5%
211103 Allowances	9,060	7,880	87.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,310	Non Wage Rec't: 13,246	Non Wage Rec't: 65.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,310	Total 13,246	Total 65.2%

Output: LG staff recruitment services

0	The District still has a challenge of the unfilled post of Chair person DSC.
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC Chairpersons salary of Ush 1,800,000 monthly paid.	5 DSC meetings conducted in which 20 officers were confirmed, 6 regularized, 3 promoted, 3 appointed on contract and two retired.
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	DSC activities facilitated (general operational expenses)
	DSC activities facilitated (general operational expenses)	Consultations and field visits conducted
	Consultations and field visits conducted	Payment of arrears
	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	10,950	97.8%		
221002 Workshops and Seminars	1,000	925	92.5%		
221007 Books, Periodicals and Newspapers	396	30	7.6%		
221008 Computer Supplies and IT Services	2,300	2,146	93.3%		
221011 Printing, Stationery, Photocopying and Binding	500	572	114.4%		
221012 Small Office Equipment	300	154	51.3%		
222001 Telecommunications	500	420	84.0%		
227001 Travel Inland	8,857	8,925	100.8%		
228003 Maintenance Machinery, Equipment and Furniture	500	425	85.0%		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,853	Non Wage Rec't:	24,547	Non Wage Rec't:	64.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61.253	Total	24.547	Total	40.1%

Output: LG Land management services

No. of Land board meetings	12 (1 land board meeting held per month and 3 in a quarter.)	9 (Land board activities facilitated (general operational expenses)	75.00	Non remuneration of Area Land committees, which are supposed to be
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Surveyed District Head quarters, Mugiti HcIII, Kaderuna, Kameruka, Kakule, Nansanga and Katira Subcounties under PRDP funding)		facilitated by the District under Local revenue.
No. of land applications (registration, renewal, lease extensions) cleared	120 (Eight Land board meetings conducted i.e 2 per quarter each at 1,000,000)	24 (One Land Board meeting conducted in which 24 files were forwarded to the Ministry of Lands for titling)	20.00	
Non Standard Outputs:	Land board activities facilitated (general operational expenses)	Land board activities facilitated (general operational expenses)		
	Sensitisation of the public about land matters through radio talk shows conducted	Surveyed District Head quarters, Mugiti HcIII, Kaderuna, Kameruka, Kakule, Nansanga and Katira Subcounties under PRDP funding		
	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	7,877	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,877	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	7,877	98.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (0 reports discussed by council)	0 (N/A)	0	There is a backlog of Unreviewed Audit reports since the committee receives three Different reports each quarter ie District internal Audit report Budaka Town Council and NAADS.
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	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 Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses).)	20 (4 DPAC meetings conducted to review 2 Internal Audit reports for Budaka Town council Q1 and Q2 F/Y 2013/14. 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).)	40.00	
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Non Standard Outputs:	PAC activities facilitated (General office operational expenses)	PAC activities facilitated (General office operational expenses)
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Expenditure

211103 Allowances	8,640	8,120	94.0%
227001 Travel Inland	6,980	7,151	102.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,620	15,271	Non Wage Rec't: 97.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,620	15,271	Total 97.8%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Land board activities facilitated (general operational expenses) Sensitisation of the public about land matters through radio talk shows Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.)	5 (Land board activities facilitated (general operational expenses))	38.46	Non remuneration of Area land committees.
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Surveying and acquiring land titles for the following administrative units conducted:	Surveyed Budaka District headquarters, Mugiti HC 111, Kaderuna, Katira, Nansanga, Kameraka and Kakule Sub counties.
	Budaka District headquarters (5,000,000,	
	Nansanga subcounty (5,000,000/=),	
	Kaderuna s/c (5,000,000)	
	Kameruka s/c 5,000,000	
	Katira s/c (5,000,000) ,	
	Mugiti Health Centre (5,000,000 ,Kakule s/c (5,000,000)	

Expenditure

224002 General Supply of Goods and Services	35,412	28,418	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,412	28,418	80.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,412	28,418	80.2%

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.	Each of the Five Standing committees held two meetings in which the District Development Plan ,Procurement plan,Capacity Building plan were reviewed and Budget and workplans for 2014/15 were Discussed.	0	There was no major challenge faced by the committees as most of the allocations were met.
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Expenditure

211103 Allowances	25,213	23,576	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,213	23,576	93.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,213	23,576	93.5%

US\$ Thousands

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

Sign & Stamp : _____

Date _____

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

Expenditure

221101 General Staff Salaries	254,985	255,037	100.0%		
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%		
Wage Rec't:	254,985	Wage Rec't:	255,037	Wage Rec't:	100.0%
Non Wage Rec't:	41,639	Non Wage Rec't:	27,388	Non Wage Rec't:	65.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,624	Total	282,425	Total	95.2%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1416 (1416 farmers received agriculture inputs)	1455 (Budaka Naboa)	102.75	all the funds were received in the first
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)		three quarters and most activities planned for quarter four were carried out in quarter 3
No. of farmer advisory demonstration workshops	1416 (1416 demonstration workshops in the 13 LLGs)	3201 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	226.06	
No. of farmers accessing advisory services	3857 (3857 accessing advisory services)	2379 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	61.68	
No. of functional Sub County Farmer Forums	13 (13 functional farmer forums in sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	0	858,036		N/A

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	858,036	Domestic Dev't:	858,036	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	858,036	Total	858,036	Total	100.0%

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

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	1 planning meetings 2 consultative visits Payment for utilities Maintenance of 5 computers Maintenance of 1 M/vehicle Preparation of 3 report andw/plan Operation and maintenance of weather station Payment of staff 5 salaries	0	Lack of staff in the department. Only 4 positions are filled in the whole district	
Expenditure					
211101 General Staff Salaries	31,861	22,610	71.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	360	36.0%		
221002 Workshops and Seminars	6,000	1,510	25.2%		
221008 Computer Supplies and IT Services	1,308	2,962	226.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	3,804	253.6%		
221014 Bank Charges and other Bank related costs	0	370	N/A		
223005 Electricity	1,000	264	26.4%		
227001 Travel Inland	10,000	17,755	177.5%		
291001 Transfers to Government Institutions	0	3,673	N/A		
Wage Rec't:	31,861	Wage Rec't:	22,610	Wage Rec't:	71.0%
Non Wage Rec't:	28,920	Non Wage Rec't:	30,698	Non Wage Rec't:	106.1%
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	60,781	Total	53,307	Total	87.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0	All sub counties benefitted
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kameruka, Kachomo and Kaderuna sub counties	1000 seedlings of citrus and 1000 seedlings of mangoes were distributed to all the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga
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Expenditure

224001 Medical and Agricultural supplies	4,066	10,000	245.9%
227001 Travel Inland	0	340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,066	10,340	254.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,066	10,340	254.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	It was necessary to complete the slaughter slab in Town council before other new projects
No of livestock by types using dips constructed	()	0 (N/A)	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)	1000 (ick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	2.50	
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	Slaughter Slab completed in Budaka Town Council		

Expenditure

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

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	()	0 (N/A)	0	A large pond (3200 sq meters) was stocked to demonstrate commercial farming
No. of fish ponds stocked	()	1 (Pond stocked in Kadimukoli parish, Kamonkoli sub county)	0	
No. of fish ponds constructed and maintained	3 (Katira, Naboa and Kakule sub counties)	0 (None)	.00	
Non Standard Outputs:	Not planned	None		

Expenditure

224001 Medical and Agricultural supplies	4,000	12,009	300.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,931	<i>Non Wage Rec't:</i>	12,009	<i>Non Wage Rec't:</i>	243.5%
<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	4,931	Total	12,009	Total	243.5%

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)	4000 (None)	83.33	District lacks entomologist. However, some traps were deployed earlier and still in good condition
Non Standard Outputs:	None	Traps deployed and maintained in the sub counties along the Namatala river ie Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama and Nansanga		

Expenditure

227001 Travel Inland	5,565	3,426	61.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,565	<i>Non Wage Rec't:</i>	3,426	<i>Non Wage Rec't:</i>	61.6%
<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	5,565	Total	3,426	Total	61.6%

Output: Support to DATICs

Non Standard Outputs:	4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained	4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained	0	DATIC was hired out to private company
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Expenditure

224001 Medical and Agricultural	6,000	4,064	67.7%
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,101	<i>Non Wage Rec't:</i>	4,064	<i>Non Wage Rec't:</i>	23.8%
<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	17,101	Total	4,064	Total	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Salaries arrears were paid out to some health staff. Key activities under donor were implemented

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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>Under Donor funding</p> <p>1 HIV/AIDS District Strategic plan developed</p> <p>Functionalization of HIV structures at 13 LLGs conducted</p> <p>Supervision and monit</p>		
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

Survey LQAS results at the district (Focus on top leadership disseminated

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

AIDS day/ TB day) supported

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

Health facility open days for HCIII and above conducted

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

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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

Grant B SDS Funded Outputs
A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

A 2 days training workshop conducted for 60 HUMC

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,261,794	91.1%
227001 Travel Inland	102,063	73,324	71.8%
227004 Fuel, Lubricants and Oils	0	3,151	N/A
228002 Maintenance - Vehicles	5,500	2,660	48.4%
221002 Workshops and Seminars	94,960	47,212	49.7%
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
Wage Rec't:	1,385,546	Wage Rec't: 1,261,794	Wage Rec't: 91.1%
Non Wage Rec't:	25,240	Non Wage Rec't: 52,372	Non Wage Rec't: 207.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	182,283	Donor Dev't: 85,528	Donor Dev't: 46.9%
Total	1,593,069	Total 1,399,694	Total 87.9%

Output: Promotion of Sanitation and Hygiene

0 Quarter III and IV activities were conducted in quarter

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	1,464	1,630	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,464	1,630	111.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,464	1,630	111.3%

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

Number of inpatients that visited the NGO Basic health facilities	()	1050 (1050 the cumulative number inpatients at NGO basic health facilities.)	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1268 (2500 Children immunised with pentavalent vaccine)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	405 (405 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: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) Marah HCIII (Ush11,080,000))	15456 (15456 outpatients visited the health facilities 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))	171.05	
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other gov't	44,034	44,036	100.0%
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,034	Non Wage Rec't:	44,036	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,034	Total	44,036	Total	100.0%

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	Normal progress in the transfers to Lower health facilities. There was some excess budgeting new facilities have not been coded.
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 health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	51164 (51,164 cumulatively visited the health facilities)	29.08	

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	3456 (3456 deliveries conducted at the facilities 3851 INPATIENTS VISITED HEALTH FACILITIES at	1164 (5064 deliveries conducted in the government facilities)	33.68	
	175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)			
% 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.)	1742 (1742 Number of children immunised with pentavalent vaccine cummulatively)	23.29	
Number of inpatients that visited the Govt. health facilities.	3851 (3851 INPATIENTS VISITED HEALTH FACILITIES at	2150 (4793 visited health centres)	55.83	
	175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)			

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Routine distribution of vaccines, gas cylinders and other logistics undertaken

Support supervision provided for immunization services

Spot checks on routine immunization coordinated and carried out

Routine cold chain maintenance conducted

Vaccines and other logistics distributed during child days

Micro planning for child days plus coordinated and conducted

Transfer of PHC funds to basic healthcare services effected

3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted

4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held

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

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

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

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

Survey LQAS results at the

Routine cold chain maintenance conducted

Vaccines and other logistics distributed during child days

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

district (Focus on top leadership disseminated

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

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

Health facility open days for HCIII and above conducted

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

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

Waste Destruction (Health Care

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

Waste Management) carried out under Grant A SDS Funding

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

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

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

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

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5. Health

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

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

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

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

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

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

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

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US\$ Thousands

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5. Health

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

Expenditure

263104 Transfers to other gov't units(current)	76,629	60,427	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,629	60,427	78.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,629	60,427	78.9%

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

		0	N/A
Non Standard Outputs:	Pit-latrines stances in Mugiti HCIII constructed on marternity ward	4 stance pitlatrine constructed at Mugiti HC III maternity	
	Placenta pit in Mugiti HCIII constructed		
	Pit-latrines stances in Mugiti HCIII constructed on OPD		
	Pit-latrines stances in Mugiti HCIII constructed on staff house		

Expenditure

231001 Non-Residential Buildings	46,468	18,856	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,468	18,856	40.6%
Donor Dev't:		0	0.0%
Total	46,468	18,856	40.6%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A as none planned)	0	All survey activities were implemented in qtr IV though planned over 4 quarter i.e QTR 1-4
No of healthcentres constructed	()	0 (N/A as none planned)	0	
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Surveying for Sapiri title issued		

Expenditure

231001 Non-Residential Buildings	9,000	9,000	100.0%
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	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: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Staff house works completed and certified in quarter IV.
No of staff houses constructed	1 (Staff house in Nansanga HCIII constructed, rolled project)	1 (Staff house in Nansanga HCIII constructed, rolled project)	100.00	

Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings	10,168	10,184	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,168	10,184	100.2%
Donor Dev't:		0	0.0%
Total	10,168	10,184	100.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	More works certified in qtr IV approved for payment
No of maternity wards constructed	1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Martenity/General ward Naboia 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 Nansanga completed tiling and finishes done)	100.00	

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

N/A in quarter IV

Solar system procured and supplied in Kaderuna and Kerekerene

Expenditure

231001 Non-Residential Buildings	99,127	115,364	116.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,127	115,364	116.4%
Donor Dev't:		0	0.0%
Total	99,127	115,364	116.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity/ General ward in Mugit HCIII constructed)	1 (Maternity/ General ward in Mugit HCIII constructed)	100.00	Most works were ceified in qtrr IV.
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	138,530	112,058	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	138,530	112,058	80.9%
Donor Dev't:		0	0.0%
Total	138,530	112,058	80.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	More certified works and planned works
No of OPD and other wards constructed	1 (OPD in Nansanga HCIII constructed, rolled project)	1 (OPD in Nansanga HCIII constructed, rolled project)	100.00	
	OPD in Nansanga HCIII constructed, rolled project	4 stance Pit-latrline in Nansanga HCIII constructed, rolled project		
	4 stance Pit-latrline in Nansanga HCIII constructed, rolled project)	OPD in Mugiti HCIII constructed)		

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	64,723	55,883	86.3%
231005 Machinery and Equipment	25,758	37,591	145.9%

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,481	<i>Domestic Dev't:</i>	93,473	<i>Domestic Dev't:</i>	103.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,481	Total	93,473	Total	103.3%

Output: Specialist health equipment and machinery

Value of medical equipment procured	14400000 (0 (N/a)	.00	N/a in quarter
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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)

Non Standard Outputs:	N/A	N/a in quarter
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education**Output: Primary Teaching Services**

No. of teachers paid salaries	921 (921 teachers to receive salaries this year. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	921 (Salaries for 921 teachers received and verified the following locations; Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	100.00	A number of primary teachers did not access salaries due to migration to IPPS.
No. of qualified primary teachers	921 (921 Qualified primary teachers)	921 (921 qualified primary teachers in 59 Government aided primary schools listed above)	100.00	
Non Standard Outputs:	921 Qualified primary teachers	N/A		

Expenditure

211101 General Staff Salaries	4,051,298	4,208,062	103.9%
Wage Rec't:	4,051,298	4,208,062	103.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,773	0	0.0%
Donor Dev't:		0	0.0%
Total	4,057,070	4,208,062	103.7%

Output: PRDP-Primary Teaching Services

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of School management committees trained	59 (59 school management committees trained)	59 (59 school management committees trained for all the government aided primary schools listed above)	100.00	Activity planned over the three quarters however implemented in quarter IV
Non Standard Outputs:	59 school management committees trained	59 school management committees trained		Inspection reports shared with the council.

Support to D.E.Os office operations and monitoring activities conducted. Hence the over performance.

Expenditure

221002 Workshops and Seminars	3,921	3,012	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,921	3,012	76.8%
Donor Dev't:		0	0.0%
Total	3,921	3,012	76.8%

*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)	4882 (4882 registered for PLE)	129.46	No receipts for UPE in the quarter as 100% annual budget was received by end of quarter III.
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)	47 (47 Drop outs in the 59 Primary schools)	15.67	

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 (61175 enrolled in the 59 UPE schools of; 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.)	100.00	
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Non Standard Outputs:	4 trainings of school management committees conducted	School management committees for 3days at the District headquarters output reported on in
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Expenditure

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

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

0	Some furniturre was to be supplied and paid for later.
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Furniture for D.E.Os office procured and supplied Furniture supplied to D.E.Os office paid for.

Expenditure

231006 Furniture and Fixtures	3,368	2,540	75.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,368	2,540	75.4%
Donor Dev't:		0	0.0%
Total	3,368	2,540	75.4%

Output: Other Capital

Non Standard Outputs: Completion of rehabilitation of Office block in Iki-Iki Township P/school under LGMSD conducted. Defects liability period awaiting expiry 0 Retention to be paid in quarter I

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned) 0 (Not Applicable) 0 Normal progress o classroom block at

No. of classrooms constructed in UPE 4 (Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms) (19,529,038) 2 (Classrooms (2-classrooms) constructed at Nalubembe P/S Lyama sub county) 50.00 Nalubembe p/s and at finishing stage.

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))

Non Standard Outputs: Not planned Not Applicable

Expenditure

231001 Non-Residential Buildings	82,969	82,852	99.9%
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	82,969	<i>Domestic Dev't:</i>	82,852	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,969	Total	82,852	Total	99.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None planned)	0 (N/A)	0	More certification of works done in the quarter than previous quarters.
No. of latrine stances constructed	38 (Pit-latrine stances in Bugolya Ps constructed under SFG rolled project (3 stances) retention Pit-latrine stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention Pit-latrine stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Kebula Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Girls constructed under SFG, rolled project (5 stances) Pit-latrine stances in Idudi Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Nanzala Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Suni Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention)	38 (Pit latrines constructed at the following location; 5 stance pitlatrines constructed at Bulangira P/s, Bugoola P/s Completion of pitlatrines at Nansanga P/s, Idudi P/s, Sunni P/s)	100.00	

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 04 monitoring and supervision visits conducted in all the 39 construction sites. N/A

Expenditure

231001 Non-Residential Buildings	103,625	119,988	115.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,625	119,988	115.8%
Donor Dev't:		0	0.0%
Total	103,625	119,988	115.8%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None Planned)	0 (N/A)	0	Extra works awarded for completion of
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 - Completion stage	100.00	Kitchen on staff house resulted into over performance.
Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites	Extra works awarded for kitchen constructed at Namirembe boarding P/s) 04 monitoring and supervision visits conducted in all construction sites		

Expenditure

231002 Residential Buildings	45,083	63,402	140.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,083	63,402	140.6%
Donor Dev't:		0	0.0%
Total	45,083	63,402	140.6%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (36 three seater desks supplied to each of Nalubembe Ps - Lyama Sub-county , Kaperi p/s- kaderuna s/c and Nabiketo p/s- budaka s/c.)	5 (36 Desks supplied to Nabiketo P/s Extra works for supply of desks at Jami P/s awarded and supplied Completion of supply of desks supplied.)	166.67	Extra works awarded for supply of desks to Jami P/s caused the overperformance
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	11,158	93.9%
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,880	<i>Domestic Dev't:</i>	11,158	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,880	Total	11,158	Total	93.9%

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)	.00	Some teachers did not receive salaries as well others got arrears payments
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: Kamankoli 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: Kamankoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	100.00	
Non Standard Outputs:	49 non teaching staff paid including bursars,secretaries,lab technicians	41 non teaching staff paid including bursars,secretaries,lab technicians		

Expenditure

211101 General Staff Salaries	1,391,112	1,287,375	92.5%
<i>Wage Rec't:</i>	1,391,112	<i>Wage Rec't:</i> 1,287,376	<i>Wage Rec't:</i> 92.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,391,112	Total 1,287,376	Total 92.5%

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

No. of students enrolled in USE	8514 (8000 students enrolled in USE schools Verification of USE funds	9356 (9356 students enrolled in USE schools Verification of USE funds	109.89	100% funding received by end of quarter III
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,041,993	Non Wage Rec't:	1,041,993	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,041,993	Total	1,041,993	Total	100.0%

*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 insatllations completed.)	1 (1 Laboratory science at Ngoma SS completed and under use)	100.00	There was over budgeting for the works that were left to completion over actual works
No. of ICT laboratories completed	1 (N/A)	0 (No ICT laboratory planned)	.00	
Non Standard Outputs:	3 Monitoring visits and inspections conducted	2 monitoring visit conducted		

Expenditure

231001 Non-Residential Buildings **39,000** 16,230 41.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,000	Domestic Dev't:	16,230	Domestic Dev't:	41.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,000	Total	16,230	Total	41.6%

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

0 Normal progress

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

Office running costs and utilities paid monthly.

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

At the following sites;

Kyali Ps

St. Kalori Kodiri Ps

Kaperi Ps

Bulalaka Ps

Nalubembe

Bulumba Ps

Wairagala Ps

Nabiketo Ps

Namengo Girls Ps

Iki-Iki Township Ps

Idudi Ps

Kebula Ps

Suni Ps

Nanzala Ps

Bugolya Ps

Bwibere Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Nabiketo Ps

Kaperi Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

Kotinyanga Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Lupada Ps

Namirembe Ps

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

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

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

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	37,122	33,334	89.8%
221002 Workshops and Seminars	10,000	4,496	45.0%
221014 Bank Charges and other Bank related costs	500	549	109.8%
223005 Electricity	900	380	42.2%
224002 General Supply of Goods and Services	23,777	20,214	85.0%
227001 Travel Inland	11,000	11,608	105.5%
228002 Maintenance - Vehicles	5,000	950	19.0%
Wage Rec't:	37,122	Wage Rec't: 33,334	Wage Rec't: 89.8%
Non Wage Rec't:	28,585	Non Wage Rec't: 17,982	Non Wage Rec't: 62.9%
Domestic Dev't:	23,777	Domestic Dev't: 20,214	Domestic Dev't: 85.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,484	Total 71,531	Total 79.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	Normal release and progress achieved.
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	59 (59 primary Schools inspected per quarter.	59 (59 primary Schools inspected per quarter.	100.00	
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Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)

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

Non Standard Outputs:	04 Inspection reports shared with the council.	1 Inspection reports shared with the council.
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Support to D.E.Os office operations and monitoring activities conducted.

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

Expenditure

227001 Travel Inland	16,556	16,502	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,056	16,502	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,056	16,502	96.7%

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	Salaries paid to 8 staff	12 months salary paid to staff
	General office operation conducted	10 consultative visits made to URF (Submission of Annual URF workplan and Submission of Q4 report)
	4 consultative visits	
	Field supervision activities 3 times a week	12 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		34,663		99.9%
221002 Workshops and Seminars	2,502		3,600		143.9%
221008 Computer Supplies and IT Services	3,000		2,701		90.0%
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		9,105		43.4%
227004 Fuel, Lubricants and Oils	5,000		4,000		80.0%
228002 Maintenance - Vehicles	7,000		15,598		222.8%
Wage Rec't:	34,708	Wage Rec't:	34,663	Wage Rec't:	99.9%
Non Wage Rec't:	47,502	Non Wage Rec't:	41,020	Non Wage Rec't:	86.4%
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	75,683	Total	92.1%

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General office operations, Operationalising Agro processing facilities, Completion of pending works - CAIIP, 3 site meetings - CAIIP 3 Commissioning ceremonies of CAAIP facilities	2 Agro processing facilities of Budaka sc & Iki-Iki sc markets under CAIIP fund operationalised .
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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 subcounties)	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **0** 102,745 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	102,745	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 102,745	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%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	Domestic Dev't:	9,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM) 79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-	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 maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))	100.00	
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nabugalo(5.09))

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

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current) **141,613** 174,739 123.4%

Wage Rec't:

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't:

Non Wage Rec't: **141,613** 174,739 Non Wage Rec't: 123.4%

Domestic Dev't:

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't:

Donor Dev't: 0 Donor Dev't: 0.0%

Total**141,613** **Total** **174,739** **Total** **123.4%****Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained. 20 (Payment of balance on periodic maintance of 12 km of Kodiri - Kadegehe - kebula ib kachomo and kaderuna s/c. 20 (12 km of Kodiri - Kadegehe - kebula ib kachomo and kaderuna s/c-Payment of balance on periodic maintance above made 100.00 N/A

Lengths in km of community access roads maintained 7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademer road) 7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademer road) 0 (N/A) 0

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

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers to Road Maintenance **115,681** 114,136 98.7%

Wage Rec't:

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't:

Non Wage Rec't: **115,681** 114,136 Non Wage Rec't: 98.7%

Domestic Dev't:

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't:

Donor Dev't: 0 Donor Dev't: 0.0%

Total**115,681** **Total** **114,136** **Total** **98.7%****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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,203	110.2%
221012 Small Office Equipment	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	300	300	100.0%
223005 Electricity	700	700	100.0%
227001 Travel Inland	4,962	4,500	90.7%
227004 Fuel, Lubricants and Oils	5,000	5,255	105.1%
228002 Maintenance - Vehicles	6,000	11,245	187.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,462	25,203	123.2%
Donor Dev't:		0	0.0%
Total	20,462	25,203	123.2%

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
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	61 (61 Supervision and monitoring visits conducted at the following sites: 18 New borehole construction sites: Mugiti HC III, Bwinkomba 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, Bwinkomba in Katira S/C, Kakosi, Nakisenye, Bwinkomba in Lyama S/C, Bunyekero, Bwinkomba in Naboia S/C. 10 Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Nansemene 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.)	61 (61 supervision visits New borehole construction sites: Mugiti HC III, Bwinkomba 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, Bwinkomba in Katira S/C, Kakosi, Nakisenye, Bwinkomba in Lyama S/C, Bunyekero, Bwinkomba in Naboia S/C. Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Bulalaka in Mugiti 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.)	100.00	
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,Nannnanga, Lyama,Naboia,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,Nannnanga, Lyama,Naboia,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 (NA)	0	

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation coordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)	16 (4 Meetings for district water and sanitation coordination committees carried out at the district Headquarters 8 District water office staff monthly review meetings at District headquarters 4 extension staff quarterly review meeting)	100.00	
Non Standard Outputs:	Regular data collection on the status of water sources	4 quarterly water data regular data collection and report done for the district		

Expenditure

221002 Workshops and Seminars	4,860	3,614	74.4%
227001 Travel Inland	5,148	5,913	114.9%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,308	11,527	93.7%
Donor Dev't:		0	0.0%
Total	12,308	11,527	93.7%

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. 480 WUC members to be retrained/trained in the 80 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs:	588 (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. 240 WUC members retrained/trained in the 40 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs:	100.00	N/A
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)	Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)	100.00	
	26 (26 borehole caretters to be trained in preventive maintenance in the following locations: Boreholes drilled last FY 2012-13:	26 (26 borehole caretters 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.)	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.)		

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of water and Sanitation promotional events undertaken	40 (18 community sensitisation on critical requirements, 18 baseline survey for sanitation, in the following locations of new borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)	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.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22 (13 Subcounty advocacy meetings, 1 district advocacy meeting, 4 radio programmes. 5 Drama shows In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, ameruka, Lyama, Nansanga)	22 (12 Subcounty advocacy meetings In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, ameruka, Lyama, Nansanga, 1 district advocacy meeting at district headquarters, 4 radio programmes. 2 On Bugwere F.M Budaka town and 2 on step F.M Mbale town)	100.00	

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.	98 (18 water user committees 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.	100.00	
	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.)	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.)		

Non Standard Outputs:

N/A

Expenditure

221001 Advertising and Public Relations	3,200	3,166	98.9%
221002 Workshops and Seminars	27,509	28,287	102.8%
225001 Consultancy Services- Short-term	2,500	3,000	120.0%
227001 Travel Inland	6,215	6,724	108.2%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,424	44,177	104.1%
Donor Dev't:		0	0.0%
Total	42,424	44,177	104.1%

Output: Promotion of Sanitation and Hygiene

0

N/A

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Launching of sanitation and hygiene campaigns in Naboa S/C	2 verifications by s/c and dist 2 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	60 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	14,377	107.3%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 22,000		Non Wage Rec't: 22,000	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 22,000		Total 22,000	Total 100.0%

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

0 N/A

Non Standard Outputs:	One laptop computer , one printer and one GPS machine procured for the District water office.	N/A
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Expenditure

231005 Machinery and Equipment	6,674	6,674	100.0%
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: 6,674		Domestic Dev't: 6,674	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 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
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	9,990	90.8%
Donor Dev't:		0	0.0%
Total	11,000	9,990	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.	49 (18 planned 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.	111.36	N/A
	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, Bumlesula, 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.	5 additional boreholes constructed using saving and retention funds. In the following locations: Kachomo II, Buseta, Bulweta in Kachomo sc, bukomolo, kadegehe in iki iki sc 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,		

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	1 consultancy study and design done for piped water sysytem for lyama S/C)	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.)		
No. of deep boreholes rehabilitated	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.	20 (10 boreholes rehabilitated in the locations of: Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Bulalaka in mugiti 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.	100.00	
	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)	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)		
Non Standard Outputs:		N/A		
Expenditure				
231007 Other Structures	478,425	493,801	103.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	478,425	493,801	103.2%	
Donor Dev't:		0	0.0%	
Total	478,425	493,801	103.2%	

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		
Expenditure				
231007 Other Structures	78,694	58,614	74.5%	

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,694	<i>Domestic Dev't:</i>	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%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	N/A
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One study and design of piped water system (production well supply) for lyama S/C -)	1 (1 study and design of piped water system (production well supply) for lyama S/C -)	100.00	
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Non Standard Outputs: N/A

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	20,000	20,000	100.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,000	Domestic Dev't: 20,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,000	Total 20,000	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	One staff has continued to be underpaid. Non realisation of unconditional grant to do the activities that have no other source of funding.
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1) 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 for Jan to June 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 performance
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Expenditure

211101 General Staff Salaries	35,045		35,044		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,400		300		21.4%
Wage Rec't:	35,045	Wage Rec't:	35,044	Wage Rec't:	100.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	300	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,045	Total	35,344	Total	92.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The had to be done in Q4 after waiting for funds to accumulate since it needed to be done as a one time activity.
Area (Ha) of trees established (planted and surviving)	1 (District Headquarters. 1 Agro forestry demo and seed multiplication wed and protected.)	1 (45 Ashok tree, 45 Ficus sp (Evergreen), 35 Royal palm tree and 10 Podocarpus seedlings were procured and planted at the district headquarters as part of the greening exercise. Agro demo maintained.)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

224002 General Supply of Goods and Services	2,500	2,700	108.0%		
227001 Travel Inland	500	300	60.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	3,000	Domestic Dev't:	3,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	3,000	Total	100.0%

Output: Community Training in Wetland management

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	0	The output got support from JICA to prepare SWAPs and DWAP and the funds that had been planned were directed to wetland restoration which was done in Q4.
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.	Mobilised Kamonkoli sub-county participants for WAPs consultation meetings to be conducted at the sub-county Hqs. Prepared and produced WAPs. Prepared and submitted wetland quarterly work plans for FY 2013/2014 and wetland quarterly reports for 2013/2014.		

Expenditure

221002 Workshops and Seminars	3,300	3,300	100.0%
221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
221014 Bank Charges and other Bank related costs	75	77	102.7%
227001 Travel Inland	1,200	1,086	90.5%
228002 Maintenance - Vehicles	400	454	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,475	5,417	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,475	5,417	98.9%

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.)	195 (District leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters. Trained Sub county environment committees (5 per S/county))	55.71	NIL
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District state of Environment report prepared and produced and disseminated	One tree nursery established at district headquarters produced 50,000 tree seedlings distributed to farmers in 13 S/counties in the district.
	One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC operationalized / established at the district headquarters..	2) Agro forestry demo maintained. 3) Monitoring done. 4) Wetland data collection in lyama and naboa sub counti
	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.	
	DistrictWetland Aciton Plan prepared and produced.	
	Radio talk shows on ENRs Management conducted.	
	District Environment Ordinance formed and disseminated.	

Expenditure

221002 Workshops and Seminars	14,000	14,000	100.0%
221008 Computer Supplies and IT Services	1,700	1,677	98.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	125	167	133.9%
224002 General Supply of Goods and Services	6,967	6,966	100.0%
227001 Travel Inland	2,000	1,885	94.2%
228002 Maintenance - Vehicles	1,200	1,050	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,992	26,745	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,992	26,745	99.1%

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

No. of new land disputes settled within FY	()	0 (NA)	0	Unconditional grant was only realised in Q1 and following
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Land Mgt Office operations and management activities Stationery for office use purchased quarters work was a challenge.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	100	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	100	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	The staffing level is still a big challenge as there is only 1 CDO and 9 ACDOs, no staff at senior level in the Department
	Community programmes and services coordinated at the district and LLGs	3 Departmental meeting conducted		
	Marking and holding of labour day celebrations and Womens day celebrations conducted within the district (8000000).	1 Departmental training conducted in community counselling at the community offices		

Expenditure

227001 Travel Inland	1,250	200	16.0%
211101 General Staff Salaries	44,019	44,020	100.0%
221002 Workshops and Seminars	6,750	709	10.5%
221008 Computer Supplies and IT Services	500	400	80.0%
221014 Bank Charges and other Bank related costs	500	69	13.7%

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	44,019	<i>Wage Rec't:</i>	44,020	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,378	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,019	Total	45,398	Total	85.6%

Output: Probation and Welfare Support

No. of children settled	3056 (Children protected from violence abuse and exploitation SDS funded	1223 (Trained 30 para social workers in Kachomo Sub county	40.02	N/A
	Data demand analysis and utilization enhanced for OVC;SDS funded	69 cases of children without appropriate care handled		
	CBSD office strengthened to administer manage and coordinate service delivery.	60 maintenance cases handled at the district and sub county level		
	Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded	conducted support supervision by the Distric to 12 Sub counties and 1 Town council and 3 civil soiety organisations		
	Cases of children without appropriate care handled.	support supervision was conducted to 53 community groups by the lower local governments.		
	Cases of children in conflict with the law disposed off through the justice system	Data collecion and entry was also conducted at District level		
	150 maintenance cases handled at district and sub county level	Networking and coordination meeting for civil society organisations conducted at district level and also at sub county level		
	Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))	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		

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

at district and sub county level

Vulnerable Children Supported to access child protection services at the District and sub county level through outreach clinics (953 children reached with different services)

held community dialogue (community based monitoring and evaluation) meetings in all the sub counties

Registration of OVC was also conducted)

Non Standard Outputs:

Grant B SDS Funded Outputs

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

Community-based groups in child protection and welfare trained in Mugiti sub-county (community para social workers) 33 members were trained for 15 days.

Expenditure

221002 Workshops and Seminars	26,387	40,008	151.6%
227001 Travel Inland	64,854	22,517	34.7%

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	101,241	<i>Donor Dev't:</i>	62,525	<i>Donor Dev't:</i>	61.8%
Total	101,241	Total	62,525	Total	61.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, office chairs and tables)	Procured 4 chairs and 2 tables)	0	N/A
	Assistive devices procured and supplied to intended beneficiaries	Technical staff and parents trained on CBR.		
	Sensitization of politicians on Community Based Rehabilitation conducted	Preparation and submission of quarterly reports		
	Technical staff and parents trained on CBR.	1 Mobility training for the blind conducted		
	Mobility training for the blind conducted.			
	CDOs trained on CBR in all sub counties.			
	PWDs homes visited by CDOs in all sub counties.			
	CDOs and CBRs se.			
	Assistive devices procured.			
	Preparation and submission of quarterly reports			

Expenditure

221002 Workshops and Seminars	4,000	4,161	104.0%
224002 General Supply of Goods and Services	3,675	3,110	84.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,175	<i>Non Wage Rec't:</i>	7,271	<i>Non Wage Rec't:</i>	79.2%
<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	9,175	Total	7,271	Total	79.2%

Output: Community Development Services (HLG)

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

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) 71.43 N/A

Mobilization, sensitization and coordination of the community department conducted) General office operations conducted)

Non Standard Outputs: N/A

Expenditure

227001 Travel Inland	2,294	2,111	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,294	2,111	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,294	2,111	92.0%

Output: Adult Learning

No. FAL Learners Trained 1500 (Functional Adult Literacy provided to 1500 learners in 13 Sub Counties (108 in Lyama, 120 in Naboa, 110 in Kameruka, 145 in Kaderuna, 101 in Kamonkoli, 102 in Budaka TC, 96 in Budaka SC, 118 in Iki-Iki SC, 83 Katira S/C, 50 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 33 Kachomo s/c. 1539 (Functional Adult Literacy provided to 1539 learners in 13 Sub Counties . 102.60 Lack of standardised curriculum for FAL .

85 FAL instructors supported and motivated. There is also lack of learning materials for level 2. This has made learners stagnate at level 1.

quarterly support supervision visits conducted to FAL instructors.)

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

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

FAL classes.)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,400	5,849	108.3%
221011 Printing, Stationery, Photocopying and Binding	471	200	42.5%
227001 Travel Inland	3,000	2,550	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,871	8,599	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,871	8,599	96.9%

Output: Gender Mainstreaming

0

N/A

Non Standard Outputs:

Gender budgeting workshop for district and sub county TPC members conducted at district level

Conducted 1 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.

Facilitated 1 stakeholders review meeting on gender based violence

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	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

N/A

monitoring and evaluation of youth activities conducted

monitoring and evaluation of youth activities conducted

office maintained cleaned and operationalised

office maintained cleaned and operationalised

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboia, 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 annual youth council meetings.
	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.

N/A

Expenditure

221002 Workshops and Seminars	1,600	2,315	144.7%
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> 3,865	<i>Non Wage Rec't:</i> 119.4%
<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 3,865	Total 119.4%

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.	5 (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, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.)	supported 8 PWD groups with funds for income generation activities (Lyama PWD Development association , Tukola Bawona Disabled Group - , Kakule omuleme insire - & Kainja PWD Development association (Kameruka PWD Development association and Town council PWDs group)		
		facilitated disability council meeting .		

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct quarterly grants committee meeting.	Supervision of PWD projects was also conducted) Conducted quarterly grants Committee meeting		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	15,205	14,982	98.5%	
227001 Travel Inland	845	1,494	176.8%	
221002 Workshops and Seminars	2,463	3,048	123.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (1 women council executive meeting was conducted 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 Supported 2 women groups with IGA funds for their activities (Budaka District Women Savings and credit association & Kameruka womens devt group))	100.00	N/A
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Women empowered to participate in decision making and leadership.	1 training for women leaders in mashroom growing conducted
	2 District women council meetings held	3 District women council executive and 1 annual meetings held
	4 District women executive meetings held	monitoring and supervision of women activities conducted
	01 women's day celebrated in the district.	
	Women Programmes/projects monitored and evaluated and supported.	
	01 workshop for women leaders in the district held on proposal writing.	

Expenditure

221002 Workshops and Seminars	2,237	2,403	107.4%
224002 General Supply of Goods and Services	3,496	3,000	85.8%
227001 Travel Inland	1,000	3,645	364.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,733	9,048	Non Wage Rec't: 134.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,733	9,048	Total 134.4%

*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 word transfers to community groups; kameruka sub county, kachomo sub county and kaderuna sub county	0	N/A
	CDD grants transferred to LLGS FY 2013-14 (52,362,000=)	Monitoring and superision of CDD Projects conducted		
	Computer repaired.			

Expenditure

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

263204 Transfers to other gov't units(capital) **52,362** 54,009 103.1%

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:	52,362	Domestic Dev't:	54,009	Domestic Dev't:	103.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,362	Total	54,009	Total	103.1%

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 Supervision and mentoring LLGs provided a firm stand for various departments and sub counties to implement all their planned activities.

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary to the district planner received	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 conducted
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)	Preparation and production of the District development sector annual workplans coordi
	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	10,920	75.0%
221002 Workshops and Seminars	3,200	2,896	90.5%
222001 Telecommunications	5,046	5,026	99.6%
227001 Travel Inland	10,400	9,141	87.9%
Wage Rec't:	14,562	10,920	Wage Rec't: 75.0%
Non Wage Rec't:	13,646	12,948	Non Wage Rec't: 94.9%
Domestic Dev't:	5,000	4,115	Domestic Dev't: 82.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	33,208	27,983	Total 84.3%

Output: Statistical data collection

0

Capturing the District Asset Status would provide a data bank for the District records but there was a limitation in allocation of funds to cater for complete

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Infrastructure inventory update report prepared and produced (Ush 4,155,000)	infrastructure inventory update report prepared and produced		inventory.
	Updating and producing the District Statistical abstract carried out (ush 2,000,000)			

Expenditure

227001 Travel Inland	6,155	6,000	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,155	6,000	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,155	6,000	97.5%

Output: Project Formulation

Non Standard Outputs:	Investment Servicing cost LGMSD: Preparation of building plans, designs, and preparation of BOQs is carried out (Ush 500,000)	Investment Servicing cost LGMSD: Preparation of building plans, designs, and preparation of BOQs is carried out	0	The preparation of BOQs and Building plans accelerated the procurement process and all tenders were advertized on time.
	Investment Servicing costs LGMSD: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis (1,500,000) to MoLG			
	Investment Servicing Cost LGMSD: Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out (Ush 1,550,000)			
	Investment Servicing cost LGMSD: Marking of projects and equipments conducted (Ush 1,000,000)			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel Inland	4,050	4,000	98.8%

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,550	<i>Domestic Dev't:</i>	4,300	<i>Domestic Dev't:</i>	94.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,550	Total	4,300	Total	94.5%

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 and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability

Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)

Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability

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 backsto

0

Projects implemented at there time frame and standard due to both Political and technical monitoring that was done in the Quarter.

Expenditure

222001 Telecommunications	500	400	80.0%
221002 Workshops and Seminars	2,000	1,500	75.0%
221008 Computer Supplies and IT Services	2,000	1,700	85.0%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel Inland	32,996	32,474	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,996	36,374	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,996	36,374	95.7%

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:			0	The LAN facility was not installed due to non allocation of funds but planned for in the current financial year	
	LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project	The LAN facility was not installed due to non allocation of funds but planned for in the current financial year			
	Retooling LGMSD: LCD/TV screen procured and supplied				
	Retooling LGMSD: Projector procured and supplied				
<i>Expenditure</i>					
<i>231005 Machinery and Equipment</i>	29,550	27,550	93.2%		
	<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>	<i>Domestic Dev't:</i>	27,550	<i>Domestic Dev't:</i>	93.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	27,550	Total	93.2%

Output: Other Capital

0

Activity planned under Donor funding but the Budget was not realized due to the 40% budget cuts by SDS

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Desktop Computer procured and supplied under support to Northern Uganda	N/A
	Lockable Bookshelves procured and supplied under Support to Northern Uganda	
	Notice boards procured and supplied under support to Northern Uganda	
	Office Chairs for sub-counties procured and supplied under support to Northern Uganda	
	Office Desks procured and supplied to District Council Hall, CAO's Office, Planning Unit and District Internal Audit	
	Office Desks for sub-counties procured and supplied under support to Northern Uganda	
	Printers procured and supplied under support to Northern Uganda	
	Rolled projects	
	Project to implemented under PAF area	

Expenditure

231001 Non-Residential Buildings	19,735	19,000	96.3%
231006 Furniture and Fixtures	42,768	61,093	142.8%
231007 Other Structures	12,013	5,000	41.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	74,516	85,093	Domestic Dev't: 114.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	74,516	85,093	Total 114.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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	Transfers of local revenue to the department were restricted due to declining collections,this affected output.
	•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)	Operation and maintenance of 2 computers and their accessories once a quarter conducted		
	•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	41,780	100.0%
221002 Workshops and Seminars	267	200	74.9%
221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	250	520	208.0%
221012 Small Office Equipment	250	430	172.0%
228002 Maintenance - Vehicles	1,500	1,050	70.0%
228003 Maintenance Machinery, Equipment and Furniture	4,500	200	4.4%
Wage Rec't:	41,778	Wage Rec't: 41,780	Wage Rec't: 100.0%
Non Wage Rec't:	5,567	Non Wage Rec't: 2,700	Non Wage Rec't: 48.5%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,345	Total 44,480	Total 86.6%

Output: Internal Audit

No. of Internal Department Audits	120 (•Auditing of 59 Government aided primary schools conducted on a	58 (All District departments and votes audited; Administration,Finance,Statutor	48.33	Normal progress achieved
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Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

quarterly basis	y,Production,Health,Education, Works,Natural resources, Planning and Community based services.)
<ul style="list-style-type: none"> •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) 	

Date of submitting
Quarterly Internal Audit
Reports15-07-2014 (2 weeks following
the end of the quarter)30-07-2014 (1 report submitted
on the date above to council
District headquarters)

#Error

Vote: 571 Budaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly audit reports prepared, produced and distributed to various stakeholders	1 Management letter produced and served onto management. 1 audit report prepared and submitted to council. 1 NAADS report produced
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Expenditure

227001 Travel Inland	11,270	7,417	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,270	7,417	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,270	7,417	65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,074,558	Wage Rec't:	7,979,642	Wage Rec't:	98.8%
Non Wage Rec't:	2,835,660	Non Wage Rec't:	2,843,442	Non Wage Rec't:	100.3%
Domestic Dev't:	3,038,258	Domestic Dev't:	2,896,860	Domestic Dev't:	95.3%
Donor Dev't:	317,743	Donor Dev't:	198,356	Donor Dev't:	62.4%
Total	14,266,219	Total	13,918,301	Total	97.6%

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931	186,117
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	39,412
LG Function: Pre-Primary and Primary Education				42,894	39,412
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,440	15,272
LCII: Gadumire				15,440	15,272
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	15,272
Output: PRDP-Provision of furniture to primary schools				3,960	1,785
LCII: Gadumire				3,960	1,785
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied	Nabiketo p/s	Conditional Grant to SFG	Completed	3,960	1,785
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931	186,117
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	N/A	5,027	5,172
Sector: Health				13,380	11,914
LG Function: Primary Healthcare				13,380	11,914
<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	4,141
LCII: Sapiri				5,180	4,141
Item: 263104 Transfers to other govt. units					
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	N/A	5,180	4,141
Sector: Water and Environment				72,845	60,004
LG Function: Rural Water Supply and Sanitation				72,845	60,004
<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 printer	District water office	DWSCG	Completed	1,000	1,148
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
Output: Borehole drilling and rehabilitation				66,171	53,330
LCII: Chali				58,696	45,855
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Bolosyo village	Conditional transfer for Rural Water	Completed	16,236	16,800

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931	186,117
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
Payment for Retention on borehole contracts of FY 2010-11 (rolled due to budget cut): contractors include: BISCA, KLR, ROYAL & GLAXY	Boreholes done in FY 2010-11 in various locations	Conditional transfer for Rural Water	Completed	35,840	22,435
Assessment of boreholes for rehabilitaion in next FY	District wide	Conditional transfer for Rural Water	Completed	2,120	2,120
LCII: Sapiri Item: 231007 Other Fixed Assets (Depreciation)				7,475	7,475
Borehole rehabilitation new	Nansemeye	Conditional transfer for Rural Water	Completed	4,300	4,300
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Sapiri	Conditional transfer for Rural Water	Completed	3,175	3,175
Sector: Social Development				7,367	10,229
LG Function: Community Mobilisation and Empowerment				7,367	10,229
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,367	10,229
LCII: Chali Item: 263204 Transfers to other govt. units				4,749	5,000
CDD grant transferred to Budaka s/c	Budaka s/c	LGMSD (Former LGDP)	N/A	4,749	5,000
LCII: Not Specified Item: 263204 Transfers to other govt. units				2,618	5,229
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	N/A	2,618	5,229

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	1,224,379
Sector: Agriculture				68,195	67,240
LG Function: Agricultural Advisory Services				68,195	67,240
<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	102,745
LG Function: District, Urban and Community Access Roads				53,500	102,745
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	102,745
LCII: Not Specified				0	102,745
Item: 263104 Transfers to other govt. units					
Transfer to town council for urban road maintenance		Other Transfers from Central Government	N/A	0	102,745
Output: District Roads Maintenance (URF)				53,500	0
LCII: Budaka				32,342	0
Item: 263104 Transfers to other govt. units					
Maintenance of urban roads	gwanzi road	Other Transfers from Central Government	N/A	842	0
Periodic maintenance of urban roads	Abedi - mukamba - babula	Other Transfers from Central Government	N/A	20,000	0
Routine maintenance of urban roads manual labour based . Paid for as wages to road gang workers		Other Transfers from Central Government	N/A	11,500	0
LCII: Bwase				14,435	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of urban roads	Babula road	Other Transfers from Central Government	N/A	8,400	0
Mechanised maintenance of urban roads		Other Transfers from Central Government	N/A	1,263	0

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	1,224,379
Mechanised maint. Of urban roads	Bwase road	Other Transfers from Central Government	N/A	4,772	0
LCII: Nabweyo				6,723	0
Item: 263104 Transfers to	other govt. units				
Periodic maintaance of urban roads	Bugwere road	Other Transfers from Central Government	N/A	5,600	0
Mechanised maint. Of urban roads	Nyango road	Other Transfers from Central Government	N/A	1,123	0
Sector: Education				581,344	567,999
LG Function: Pre-Primary and Primary Education				120,460	138,726
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,368	2,540
LCII: Not Specified				3,368	2,540
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and seats for D.E.O office		Conditional Grant to SFG	Completed	3,368	2,540
Output: Latrine construction and rehabilitation				23,304	20,772
LCII: Namengo				23,304	20,772
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Chesire Home in Namengo Girls p/s	Bulalaka P/s	Conditional Grant to SFG	Completed	12,000	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	63,402
LCII: Nabweyo				45,083	63,402
Item: 231002 Residential buildings (Depreciation)					
1 in 4 staff house construction	Namirembe Day and Boarding Pri School	Conditional Grant to SFG	Completed	45,083	63,402
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,704	52,012
LCII: Macholi				36,747	39,757
Item: 263104 Transfers to					
Budaka P/s	Budaka	Conditional Grant to Primary Education	N/A	7,801	7,677
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	N/A	8,018	7,626

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	1,224,379
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				11,957	12,255
Item: 263104 Transfers to other govt. units					
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				260,092	288,173
Item: 263104 Transfers to other govt. units					
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				200,792	141,100
Item: 263104 Transfers to other govt. units					
USE Transfer	Rainbow High School	Conditional Grant to Secondary Education	N/A	200,792	141,100
Sector: Health				44,633	40,358
LG Function: Primary Healthcare				44,633	40,358
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	9,000
LCII: Macholi				9,000	9,000
Item: 231001 Non Residential buildings (Depreciation)					
Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Kaderuna HCIII, Butove HC II, Kebula HC II	Conditional Grant to PHC - development	Completed	9,000	9,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,326	17,216
LCII: Budaka				16,326	17,216
Item: 263104 Transfers to other govt. units					
Namengo Health centre III	Namengo HC III	Conditional Grant to PHC - development	N/A	16,326	17,216
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,307	14,142
LCII: Budaka				19,307	14,142

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	1,224,379
Item: 263104 Transfers to other govt. units					
Budaka HC IV	Budaka HC IV	Conditional Grant to PHC - development	N/A	19,307	14,142
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	441,022
LG Function: District and Urban Administration				554,215	360,654
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				418,763	273,429
LCII: Macholi				418,763	273,429
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	273,429
NUSAF2 Variation costs still in OPM					
NUSAF2 General Operational activities					
Output: PRDP-Buildings & Other Structures				91,000	74,699
LCII: Macholi				91,000	74,699
Item: 231001 Non Residential buildings (Depreciation)					
Health and Administatrative Block Constructed	District Headquarters	LGMSD (Former LGDP)	Completed	91,000	74,699
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	1,224,379
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	80,368
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				25,000	25,500
LCII: Not Specified				25,000	25,500
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	25,500
Output: Other Capital				74,516	54,868
LCII: Macholi				42,768	30,868
Item: 231006 Furniture and fittings (Depreciation)					
Notice boards procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	700	0

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,417	1,224,379
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
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 Desks for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	Completed	8,400	8,400
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				31,748	24,000
Rolled projects from Fy 2012-13	Budaka District	LGMSD (Former LGDP)	Completed	19,735	19,000
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	5,000
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911	341,256
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	247,656
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,375</i>	<i>62,234</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)					
Retention on 2 classroom block	St Kalori Kodiri ps	Conditional Grant to SFG	Completed	0	3,391
Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms)	Kaperi P/s	Conditional Grant to SFG	Completed	19,529	16,745
Output: Latrine construction and rehabilitation				12,000	6,582
LCII: Kachomo				12,000	6,582
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Bulangira Ps	Bulangira p/s	Conditional Grant to SFG	Completed	12,000	6,582
<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					
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	N/A	3,489	3,522

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911	341,256
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	N/A	8,570	8,313
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
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	N/A	5,862	5,542
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A	4,570	3,826
LG Function: Secondary Education				225,011	185,423
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				39,000	16,230
LCII: Kachomo				39,000	16,230
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	16,230
<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	4,141
LG Function: Primary Healthcare				5,180	4,141
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	4,141
LCII: Kachomo				5,180	4,141
Item: 263104 Transfers to other govt. units					
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	N/A	5,180	4,141
Sector: Water and Environment				12,900	12,900
LG Function: Rural Water Supply and Sanitation				12,900	12,900
<i>Capital Purchases</i>					

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911	341,256
Output: Borehole drilling and rehabilitation				12,900	12,900
LCII: Kachomo				8,600	8,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new I	Kachomo I	Conditional transfer for Rural Water	Completed	4,300	4,300
Borehole rehabilitation new	Bulalaka HC	Conditional transfer for Rural Water	Completed	4,300	4,300
LCII: Kontinyang				4,300	4,300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bugolo -nusaf	Conditional transfer for Rural Water	Completed	4,300	4,300
Sector: Social Development				8,000	12,000
LG Function: Community Mobilisation and Empowerment				8,000	12,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	12,000
LCII: Kachomo				8,000	12,000
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Kachomo s/c	Kachomo s/c	LGMSD (Former LGDP)	N/A	8,000	12,000

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		179,315	178,732
Sector: Agriculture				68,195	67,240
LG Function: Agricultural Advisory Services				68,195	67,240
<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	72,388
LG Function: Pre-Primary and Primary Education				60,288	72,388
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				23,445	37,899
LCII: Kabuna				12,000	26,458
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances Pit-latrine constructed at Kabuna Ps	Kabuna P/s	Conditional Grant to SFG	Completed	12,000	26,458
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		179,315	178,732
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	N/A	6,726	6,581
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
Sector: Health				3,485	2,994
LG Function: Primary Healthcare				3,485	2,994
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,485	2,994
LCII: Kebula				3,485	2,994
Item: 263104 Transfers to other govt. units					
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	N/A	3,485	2,994
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	7,000
LG Function: Community Mobilisation and Empowerment				8,000	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	7,000
LCII: Kaderuna				8,000	7,000
Item: 263204 Transfers to other govt. units					
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	N/A	8,000	7,000

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		172,966	203,921
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					
Kakule P/s	Kakule	Conditional Grant to Primary Education	N/A	7,127	6,609
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	N/A	8,648	8,830
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	45,594
<i>LG Function: Primary Healthcare</i>				<i>7,685</i>	<i>45,594</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)					
Delivery bed procured and supplied in Namusiita HCII	Namusiita HCIII	Conditional Grant to PHC - development	Completed	1,200	2,850

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		172,966	203,921
Patients' beds procured and supplied in Namusiita HCII	Namusiita HCIII	Conditional Grant to PHC - development	Completed	3,000	7,773
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,485	2,994
LCII: Namusiita				3,485	2,994
Item: 263104 Transfers to other govt. units					
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	N/A	3,485	2,994
Sector: Water and Environment				70,961	70,191
LG Function: Rural Water Supply and Sanitation				70,961	70,191
<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	60,201
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	3,175
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		172,966	203,921
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	Completed	3,175	3,175
LCII: Namusita				4,300	4,300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bugolya	Conditional transfer for Rural Water	Completed	4,300	4,300
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kakule				5,000	0
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	387,681
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	50,052
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,073</i>	<i>50,052</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,733	3,247
LCII: Suni				12,733	3,247
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	3,247
Output: PRDP-District and Community Access Road Maintenance				46,340	46,805
LCII: Tademeru				46,340	46,805
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Budaka - Bagadadi - Tademeru under PRDP	Budaka - Bagadadi - Tademeru (7.8 Km)	Other Transfers from Central Government	N/A	46,340	46,805
Sector: Education				134,370	150,438
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,858</i>	<i>104,957</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				48,000	45,572
LCII: Lyama				48,000	45,572
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom	St Peter Nalubembe	Conditional Grant to SFG	Completed	48,000	45,572
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	6,029

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	387,681
LCII: Lyama				3,960	6,029
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied	Nalubembe p/s	Conditional Grant to SFG	Completed	3,960	6,029
<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
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	N/A	12,837	13,669
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	N/A	5,901	5,201
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	18,746
LG Function: Primary Healthcare				22,778	18,746
<i>Capital Purchases</i>					
Output: Other Capital				10,613	9,856
LCII: Lyama				10,613	9,856
Item: 231001 Non Residential buildings (Depreciation)					
Fence in Lyama HCIII rehabilitated, rolled project	Lyama HC III	LGMSD (Former LGDP)	Completed	10,613	9,856

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	387,681
Output: Maternity ward construction and rehabilitation				3,500	1,755
LCII: Lyama				3,500	1,755
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Lyama HC III Maternity	Lyama HC III	Conditional Grant to PHC - development	Completed	0	1,755
Retention on maternity in Lyama HCIII paid	Lyama HC III	Conditional Grant to PHC - development	Completed	3,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,665	7,135
LCII: Lyama				8,665	7,135
Item: 263104 Transfers to	other govt. units				
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	N/A	5,180	4,141
Butove II	Butove HC II	Conditional Grant to PHC - development	N/A	3,485	2,994
Sector: Water and Environment				104,308	103,886
LG Function: Rural Water Supply and Sanitation				104,308	103,886
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				84,308	83,886
LCII: Lyama				41,472	42,042
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Nakisenye	Conditional transfer for Rural Water	Completed	16,236	17,154
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Bugema	Conditional transfer for Rural Water	Completed	4,500	4,500
New Borehole Constructionn III	Kakosi	Conditional transfer for Rural Water	Completed	16,236	15,888
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
LCII: Nalugondo				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		383,974	387,681
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	22,545
Borehole rehabilitation new	Suni	Conditional transfer for Rural Water	Completed	4,300	4,300
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	Completed	16,236	18,245
LCII: Tademeru Item: 231007 Other Fixed Assets (Depreciation)				17,800	14,800
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) Ii	Kasuleta	Conditional transfer for Rural Water	Completed	4,500	1,500
Borehole rehabilitation new	Namukalo	Conditional transfer for Rural Water	Completed	4,300	4,300
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Wairagala	Conditional transfer for Rural Water	Completed	4,500	4,500
Output: Construction of piped water supply system				20,000	20,000
LCII: Tademeru Item: 281503 Engineering and Design Studies & Plans for capital works				20,000	20,000
Engineering study and desin of piped water system for lyama s/c	Lyama S/C	Conditional transfer for Rural Water	Completed	20,000	20,000

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		247,056	264,002
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
<i>LG Function: Secondary Education</i>				<i>65,125</i>	<i>75,215</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,125	75,215

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		247,056	264,002
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	31,181
LG Function: Primary Healthcare				19,180	31,181
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				11,000	19,267
LCII: Naboa				11,000	19,267
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	19,267
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	4,141
LCII: Naboa				5,180	4,141
Item: 263104 Transfers to other govt. units					
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	N/A	5,180	4,141
Sector: Water and Environment				57,040	51,661
LG Function: Rural Water Supply and Sanitation				57,040	51,661
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,040	51,661
LCII: Lupada				13,203	10,249
Item: 231007 Other Fixed Assets (Depreciation)					
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

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		247,056	264,002
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
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Namuseru I	Conditional transfer for Rural Water	Completed	3,175	3,175
LCII: Naboa Item: 231007 Other Fixed Assets (Depreciation)				27,600	26,598
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nangeye II	Conditional transfer for Rural Water	Completed	5,014	5,014
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Nakatende I	Conditional transfer for Rural Water	Completed	3,175	3,175
New Borehole Construction	Bunyekero	Conditional transfer for Rural Water	Completed	16,236	15,234
Payment for Borehole rehabilitation I (rolled from FY 2012-13)	Namwamba	Conditional transfer for Rural Water	Completed	3,175	3,175
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	5,000
LG Function: Community Mobilisation and Empowerment				4,749	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,749	5,000
LCII: Naboa Item: 263204 Transfers to other govt. units				4,749	5,000
CDD grant transferred to Naboa s/c	Naboa s/c	LGMSD (Former LGDP)	N/A	4,749	5,000

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	280,833
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	3,095
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,125</i>	<i>3,095</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,125	3,095
LCII: Idudi A				8,125	3,095
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Nansanga - Idudi	Other Transfers from Central Government	N/A	8,125	3,095
Sector: Education				30,507	30,074
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,507</i>	<i>30,074</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,547	10,547
LCII: Idudi B				10,547	10,547
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine construction Idudi p/s rolled	Idudi p/s	Conditional Grant to SFG	Completed	10,547	10,547
<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					
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
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	N/A	4,035	3,713
Sector: Health				114,758	140,868
<i>LG Function: Primary Healthcare</i>				<i>114,758</i>	<i>140,868</i>

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	280,833
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,168	10,184
LCII: Nansanga A				10,168	10,184
Item: 231002 Residential buildings (Depreciation)					
Staff house in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	Completed	10,168	10,184
Output: Maternity ward construction and rehabilitation				74,632	57,368
LCII: Nansanga A				74,632	57,368
Item: 231001 Non Residential buildings (Depreciation)					
Solar system procured and supplied to Nansanga Martenitny 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	47,368
Output: OPD and other ward construction and rehabilitation				25,758	62,693
LCII: Nansanga A				25,758	62,693
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	27,517
4 stance Pit-latrine in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	Completed	2,667	10,074
Output: Specialist health equipment and machinery				4,200	10,623
LCII: Nansanga A				4,200	10,623
Item: 231007 Other Fixed Assets (Depreciation)					
Patients' beds procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	Completed	3,000	7,773
Delivery bed procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	Completed	1,200	2,850
Sector: Water and Environment				40,793	37,457

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	280,833
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,793</i>	<i>37,457</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,793	37,457
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	22,414
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	3,805
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	4,780
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,749</i>	<i>4,780</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,749	4,780
LCII: Nansanga A				4,749	4,780
Item: 263204 Transfers to other govt. units					

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		262,377	280,833
CDD grant transferred to Nansanga s/c	nasanga s/c	LGMSD (Former LGDP)	N/A	4,749	4,780

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budaka</i>		10,000	0
<i>Sector: Public Sector Management</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Not Specified				10,000	0
Item: 231005 Machinery and equipment					
LAN facility Extension made at the District headquarter Offices		LGMSD (Former LGDP)	Completed	8,000	0
Multi-purpose printer Procured and supplied for CAO's Office		District Unconditional Grant - Non Wage	Completed	2,000	0

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	447,749
Sector: Agriculture				68,195	67,240
LG Function: Agricultural Advisory Services				68,195	67,240
<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	93,132
LG Function: District, Urban and Community Access Roads				91,590	93,132
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,250	25,800
LCII: Iki-Iki				7,500	5,477
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	5,477
LCII: Kadenghe				8,750	15,857
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Katido - kadatumi - puti	Other Transfers from Central Government	N/A	8,750	15,857
LCII: Kaitangole				6,000	4,467
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	4,467
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
LG Function: Pre-Primary and Primary Education				73,208	72,465
<i>Capital Purchases</i>					
Output: Other Capital				6,381	5,823

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	447,749
LCII: Iki-Iki				6,381	5,823
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Office block in Iki-Iki Township Pschool in ki-iki county rolled	Iki-Iki Township p/s	LGMSD (Former LGDP)	Completed	6,381	5,823
Output: Latrine construction and rehabilitation				24,633	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					
Bugoola P/s	Bugoola	Conditional Grant to Primary Education	N/A	6,626	8,245
Iki-Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	N/A	6,464	6,485
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	447,749
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	4,177
<i>LG Function: Primary Healthcare</i>				5,429	4,177
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,429	4,177
LCII: Iki-Iki				5,429	4,177
Item: 263104 Transfers to other govt. units					
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	N/A	5,429	4,177
Sector: Water and Environment				27,600	27,600
<i>LG Function: Rural Water Supply and Sanitation</i>				27,600	27,600
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,600	27,600
LCII: Kaitangole				8,189	8,189
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bulumba	Conditional transfer for Rural Water	Completed	3,175	3,175
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	16,236
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction	Budope	Conditional transfer for Rural Water	Completed	16,236	16,236
LCII: Petete				3,175	3,175
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,581	447,749
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	Completed	3,175	3,175
Sector: Social Development				0	5,000
LG Function: Community Mobilisation and Empowerment				0	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,000
LCII: Iki-Iki				0	5,000
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Iki-IKI	Iki-Iki	LGMSD (Former LGDP)	N/A	0	5,000

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975	180,026
Sector: Agriculture				68,195	67,240
LG Function: Agricultural Advisory Services				68,195	67,240
<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	24,150
LG Function: District, Urban and Community Access Roads				14,496	24,150
<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	15,150
LCII: Bupuchai				4,746	4,502
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	4,502
LCII: Kameruka				750	10,649
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Nansenye - doko	Other Transfers from Central Government	N/A	750	10,649
Sector: Education				62,930	76,320
LG Function: Pre-Primary and Primary Education				30,013	37,754
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,636	12,742
LCII: Nanzala				4,636	12,742
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine construction Idudi p/s rolled	Nanzala p/s	Conditional Grant to SFG	Completed	4,636	12,742

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975	180,026
<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					
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
Bupchai P/s	Bupchai	Conditional Grant to Primary Education	N/A	5,428	5,809
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	4,141
LG Function: Primary Healthcare				5,180	4,141
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	4,141
LCII: Kameruka				5,180	4,141
Item: 263104 Transfers to other govt. units					
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	N/A	5,180	4,141
Sector: Water and Environment				3,175	3,175
LG Function: Rural Water Supply and Sanitation				3,175	3,175
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,175	3,175
LCII: Bupchai				3,175	3,175
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	3,175
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975	180,026
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kameruka				5,000	5,000
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Kameruka s/c	Kameruka s/c	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		194,885	189,736
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					
Mivule P/s	Mivule	Conditional Grant to Primary Education	N/A	5,907	5,882
Jami P/s	Jami	Conditional Grant to Primary Education	N/A	6,759	6,388
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					
Nyanza II	Nyanza II	Conditional Grant to Primary Education	N/A	6,531	4,190
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A	10,068	10,523
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	30,961

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		194,885	189,736
<i>LG Function: Primary Healthcare</i>				<i>32,888</i>	<i>30,961</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,708	26,820
LCII: Kamonkoli				27,708	26,820
Item: 263104 Transfers to other govt. units					
Mara Clinic	Mara clinic	Conditional Grant to PHC - development	N/A	11,080	9,604
Siita Save life	Siita Save Life	Conditional Grant to PHC - development	N/A	16,628	17,216
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,180	4,141
LCII: Kamonkoli				5,180	4,141
Item: 263104 Transfers to other govt. units					
Kamonkoli HC III	Kamonkoli HC III Nyanza	Conditional Grant to PHC - development	N/A	5,180	4,141
Sector: Water and Environment				44,247	43,201
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,247</i>	<i>43,201</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,247	43,201
LCII: Bunyolo				4,300	4,300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bunyolo	Conditional transfer for Rural Water	Completed	4,300	4,300
LCII: Jami				19,411	18,589
Item: 231007 Other Fixed Assets (Depreciation)					
New Borehole Construction III	Bukaduka	Conditional transfer for Rural Water	Completed	16,236	15,414
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Jamai west	Conditional transfer for Rural Water	Completed	3,175	3,175
LCII: Kamonkoli				4,300	4,300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Bubulanga	Conditional transfer for Rural Water	Completed	4,300	4,300
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,856	157,272
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	11,100
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,651</i>	<i>11,100</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,651	11,100
LCII: Katira				8,125	0
Item: 263104 Transfers to other govt. units					
Mechanised routine maintenance of district roads	Naluwerere - kadimikoli - kakoli	Other Transfers from Central Government	N/A	8,125	0
LCII: Kerekerene				6,526	11,100
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	11,100
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,856	157,272
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	N/A	7,311	6,962
Sector: Health				25,355	13,279
LG Function: Primary Healthcare				25,355	13,279
<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	8,281
LCII: Katira				5,180	4,141
Item: 263104 Transfers to other govt. units					
Katira HC III	Katira HC III	Conditional Grant to PHC - development	N/A	5,180	4,141
LCII: Kerekerene				5,180	4,141
Item: 263104 Transfers to other govt. units					
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	N/A	5,180	4,141
Sector: Water and Environment				52,017	42,174
LG Function: Rural Water Supply and Sanitation				52,017	42,174
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,670	12,670
LCII: Katira				12,670	12,670
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation new	Kamasaba	Conditional transfer for Rural Water	Completed	4,300	4,300
Retention on six boreholes constructed FY 2012-13 by Galaxy	Busikwe, Kavule, Bukinomo, Nanseny in Katira, bumesula, nyanza south in Mugiti S/C	Conditional transfer for Rural Water	Completed	5,195	5,195

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,856	157,272
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Buwumo	Conditional transfer for Rural Water	Completed	3,175	3,175
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		408,599	382,191
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	Bwibere p/s	Conditional Grant to SFG	Completed	718	0
pitlatrine construction					
<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	151,838
<i>LG Function: Primary Healthcare</i>				<i>228,907</i>	<i>151,838</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,654	9,000
LCII: Mugiti				25,654	9,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		408,599	382,191
Placenta pit in Mugiti HCIII constructed		LGMSD (Former LGDP)	Completed	5,655	0
Pit-latrines in Mugiti HCIII constructed on maternity ward	Mugiti HC III	LGMSD (Former LGDP)	Completed	19,999	9,000
Output: PRDP-Maternity ward construction and rehabilitation				138,530	112,058
LCII: Mugiti				138,530	112,058
Item: 231001 Non Residential buildings (Depreciation)					
Maternity/ General ward in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	Completed	138,530	112,058
Output: OPD and other ward construction and rehabilitation				64,723	30,780
LCII: Mugiti				64,723	30,780
Item: 231001 Non Residential buildings (Depreciation)					
OPD in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	Completed	64,723	30,780
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	5,000
LG Function: Community Mobilisation and Empowerment				4,749	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,749	5,000
LCII: Mugiti				4,749	5,000
Item: 263204 Transfers to other govt. units					
CDD grant transferred to Mugiti s/c	Mugiti s/c	LGMSD (Former LGDP)	N/A	4,749	5,000

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,738	255,360
Sector: Works and Transport				51,688	144,794
LG Function: District, Urban and Community Access Roads				51,688	144,794
<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	108,846
LCII: Not Specified				17,358	108,846
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
Bridge maintenance (culvert and road safety works), procurement of culverts, installations	Culvert procurement and installation on district roads at points where runoff crosses and replacement of broken ones	Other Transfers from Central Government	N/A	0	19,342
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	78,504
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: Water and Environment				0	35,051
LG Function: Rural Water Supply and Sanitation				0	35,051
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	35,051
LCII: Not Specified				0	35,051
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	35,051

Vote: 571 Budaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,738	255,360
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					
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

Vote: 571 Budaka District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 571 Budaka District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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