

Vote: 571 Budaka District

2014/15 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 2014/15. 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: 8/3/2015

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

Vote: 571 Budaka District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	268,040	245,968	92%
2a. Discretionary Government Transfers	1,502,306	1,401,162	93%
2b. Conditional Government Transfers	12,343,498	11,469,269	93%
2c. Other Government Transfers	1,527,306	1,611,281	105%
3. Local Development Grant	440,940	440,940	100%
4. Donor Funding	224,680	407,965	182%
Total Revenues	16,306,771	15,576,584	96%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,576,022	1,568,588	1,568,585	100%	100%	100%
2 Finance	204,812	226,466	226,346	111%	111%	100%
3 Statutory Bodies	421,714	346,829	346,590	82%	82%	100%
4 Production and Marketing	581,596	323,186	322,954	56%	56%	100%
5 Health	2,012,710	1,823,182	1,820,341	91%	90%	100%
6 Education	8,859,117	8,639,639	8,639,615	98%	98%	100%
7a Roads and Engineering	738,017	724,576	724,574	98%	98%	100%
7b Water	691,987	691,987	691,928	100%	100%	100%
8 Natural Resources	74,512	92,309	92,309	124%	124%	100%
9 Community Based Services	439,125	426,662	426,566	97%	97%	100%
10 Planning	644,543	646,459	645,659	100%	100%	100%
11 Internal Audit	62,615	57,625	57,625	92%	92%	100%
Grand Total	16,306,771	15,567,509	15,563,094	95%	95%	100%
Wage Rec't:	8,986,760	8,373,934	8,364,291	93%	93%	100%
Non Wage Rec't:	4,446,871	4,341,173	4,349,599	98%	98%	100%
Domestic Dev't	2,648,460	2,444,436	2,441,263	92%	92%	100%
Donor Dev't	224,680	407,965	407,941	182%	182%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District Cumulative received from various revenue sources ie locally raised revenue, central government transfers, discretionary local government development grants, conditional government grants and donor funds. The District received Uganda shillings 15,576,584,000 representing 96% level of performance of the approved budget of Ugx 16,306,771,000. The received funds were respectively transferred to the various Votes, including the lower local governments.

The transferred funds to the respective operational accounts were expended to a tune of shs. 15,563,094,000 representing 95% budget released. This represented almost 100% budget performance of all votes of the District. However there were some unspent balances of committed funds as follows: Health had a balance of (2,870,000) which was project money for sanitation and hygiene,

Vote: 571 Budaka District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

as an ongoing activity, Planning Unit (800,000), Finance (120,000), Works and technical services (120,000) among others.

All revenue sources performed above 90%, with locally raised revenue at 91%, which was attributed to the decentralization of the payroll that led to the collection of Local Service Tax that performed at 319% of the budget, park fees that also performed at 427% of the budget and market/gate charges that performed at 287% of the budget. Except for Educational/Institutional related levies, fees from appeals, sale of (produced) Government properties/assets, advertisement/billboards, application fees, refuse collection charges that performed at (0%).

The poor performance of these local revenue sources was attributed to poor mobilization & sensitization of the tax payers. Other government transfer, local development grant and donor funding performed at 100% and above. Discretionary Government Transfers and conditional government transfers performed at 93% due to non-release of the NAADS funds despite the budget allocation (0%), tertiary salaries (0%), urban wage at 66% due to non recruitment of staff to fill the vacancies.

Donor funding performed at 182% due to the fact that it was budgeted at shs.224,680,000 and received 407,965,000 presenting the 182% score, with SDS scoring the highest level of performance and sanitation grant.

Vote: 571 Budaka District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	268,040	245,968	92%
Rent & Rates from other Gov't Units	26,777	9,984	37%
Local Service Tax	20,772	66,251	319%
Land Fees	15,935	7,760	49%
Other Fees and Charges	86,500	57,901	67%
Inspection Fees	3,600	3,199	89%
Park Fees	3,260	16,888	518%
Property related Duties/Fees	4,850	52	1%
Public Health Licences	831	392	47%
Refuse collection charges/Public convenience	1,000	0	0%
Market/Gate Charges	20,700	59,375	287%
Registration of Businesses	2,400	1,380	58%
Educational/Instruction related levies	5,048	0	0%
Fees from appeals	500	0	0%
Sale of (Produced) Government Properties/assets	4,000	0	0%
Advertisements/Billboards	3,497	0	0%
Business licences	33,000	10,141	31%
Application Fees	1,750	0	0%
Animal & Crop Husbandry related levies	11,620	5,910	51%
Agency Fees	20,000	6,020	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	714	36%
2a. Discretionary Government Transfers	1,502,306	1,401,162	93%
Urban Unconditional Grant - Non Wage	92,660	92,660	100%
District Unconditional Grant - Non Wage	301,507	301,508	100%
Transfer of Urban Unconditional Grant - Wage	125,194	83,041	66%
Transfer of District Unconditional Grant - Wage	982,946	923,952	94%
2b. Conditional Government Transfers	12,343,498	11,469,269	93%
Conditional Grant to NGO Hospitals	44,034	44,034	100%
Conditional Grant to SFG	319,396	319,396	100%
Conditional transfers to Special Grant for PWDs	16,894	16,892	100%
Conditional Grant to Secondary Education	1,391,962	1,391,962	100%
Conditional Grant to Primary Salaries	4,990,807	4,892,889	98%
Conditional Grant to Primary Education	493,668	484,798	98%
Conditional Grant to PHC Salaries	1,220,676	1,105,871	91%
Conditional Grant to PHC- Non wage	92,988	92,988	100%
Conditional Grant to Women Youth and Disability Grant	8,092	8,092	100%
Conditional Grant to PAF monitoring	46,804	46,804	100%
Conditional Grant to Tertiary Salaries	18,270	0	0%
Conditional Grant to Functional Adult Lit	8,871	8,872	100%
Conditional Grant to DSC Chairs' Salaries	24,523	15,000	61%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	32,468	100%
Conditional Grant to Community Devt Assistants Non Wage	11,469	11,468	100%
Conditional Grant to Agric. Ext Salaries	14,645	14,452	99%
Conditional Grant for NAADS	170,528	0	0%
Conditional Grant to PHC - development	387,337	387,337	100%
Sanitation and Hygiene	90,485	22,000	24%
Conditional Grant to Secondary Salaries	1,540,568	1,276,873	83%

Vote: 571 Budaka District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	198,095	122,400	62%
Roads Rehabilitation Grant	115,681	115,680	100%
Conditional transfers to School Inspection Grant	24,664	24,664	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	99,770	68%
Conditional transfers to Production and Marketing	109,487	109,488	100%
Conditional transfers to DSC Operational Costs	25,553	25,552	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,000	66,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	63,532	100%
Conditional transfer for Rural Water	669,987	669,987	100%
2c. Other Government Transfers	1,527,306	1,611,281	105%
UGANDA POPULATION & HOUSING CENSUS	442,952	442,952	100%
Roads maintenance - URF	567,127	567,120	100%
National Council for Women	3,497	2,023	58%
Other- Youth livelihood programme (YLP))	237,329	237,330	100%
Other - Management of PLE	7,694	7,694	100%
NUSAF2	239,000	324,455	136%
Climate Smart Agriculture	29,708	29,708	100%
3. Local Development Grant	440,940	440,940	100%
LGMSD (Former LGDP)	440,940	440,940	100%
4. Donor Funding	224,680	407,965	182%
UGANDA AIDS COMMISSION	10,000	0	0%
Neglected Tropical Diseases (NTD)	56,116	56,116	100%
GAVI FUND	3,000	2,196	73%
SDS-USAID II	117,348	285,969	244%
GLOBAL FUND II	38,216	63,685	167%
Total Revenues	16,306,771	15,576,584	96%

(i) Cummulative Performance for Locally Raised Revenues

The collection of 242,988,000(91%) of the total local revenue budget of shs.268,040,000 for the district collections and the LLGs altogether was an improvement and attributed to local service tax that was collected at (319%), park fees (427%) and market/gate charges at 287%.

The LLGs continued to perform poorly due to poor revenue sensitization, enumeration and assessment and under declarations of the revenues collected.

(ii) Cummulative Performance for Central Government Transfers

Central government transfers performed averagely above 90% of the total budget, with local development grant at 100%, other government transfers at 105%, conditional government transfers at 93% and discretionary government transfers at 93%.

There was no release received as tertiary salaries, NAADS and urban salaries at 66%.

The cumulative total received under central government transfers amounted to shs.14,920,521,000,Only.

(iii) Cummulative Performance for Donor Funding

Uganda Aids Commission did not release any funds despite the budget of shs.10,000,000 (0%), GAVI funds performed at (73%), Neglected Tropical diseases at 100% SDS at 244% and sanitation and hygiene at 167%. Out of the total budget of 224,680,000, Donor received shs.407,965,000 (182%) level of performance.

Vote: 571 Budaka District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,025,945	915,208	89%	256,486	257,621	100%
Conditional Grant to PAF monitoring	8,808	13,103	149%	2,202	5,497	250%
Locally Raised Revenues	20,920	70,201	336%	5,230	23,500	449%
Multi-Sectoral Transfers to LLGs		18,281		0	0	
District Unconditional Grant - Non Wage	150,263	141,730	94%	37,566	64,968	173%
Urban Unconditional Grant - Non Wage	92,660	92,660	100%	23,165	23,165	100%
Transfer of Urban Unconditional Grant - Wage	125,194	82,255	66%	31,299	15,165	48%
Transfer of District Unconditional Grant - Wage	628,100	496,978	79%	157,025	125,327	80%
<i>Development Revenues</i>	550,077	653,380	119%	137,517	91,804	67%
LGMSD (Former LGDP)	227,326	292,374	129%	56,830	84,393	149%
Locally Raised Revenues	83,751	36,451	44%	20,937	7,410	35%
Other Transfers from Central Government	239,000	324,555	136%	59,750	0	0%
Total Revenues	1,576,022	1,568,588	100%	394,003	349,425	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,025,945	915,205	89%	256,484	258,829	101%
Wage	485,045	573,013	118%	121,263	135,480	112%
Non Wage	540,900	342,192	63%	135,221	123,349	91%
<i>Development Expenditure</i>	550,077	653,380	119%	137,520	125,993	92%
Domestic Development	550,077	653,380	119%	137,520	125,993	92%
Donor Development	0	0		0	0	
Total Expenditure	1,576,022	1,568,585	100%	394,003	384,822	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The approved budget for the department of administration was 1,576,022,000/= and the department cumulatively realized 1,568,588,000/= which was 100% of the budget. Local revenue to the department was 23,500,000/= (449%) of the planned LR budget, this was to support payroll management especially printing. Also costs for the Deputy CAOs office. Urban unconditional grant wage performed at 15,165,000/= which was only 48% due continued existence of Town council staff on the District payroll

The revenue realized by the department was 349,425,000/= which was 89% of the planned revenue of the quarter. The district unconditional grant non wage was 64,968,000/= (173%) due to increased and urgent requirements from other benefiting departments especially statutory activities. The over performance under local revenue at 449 % realized was attributed to development activities that were not undertaken in the quarter III and their allocation subsumed into the recurrent activities.

The wage expenditure was 80% due to urban wage expenditures included in the performance and the non wage performance was 94 % matched to the revenue realized for the quarter.

The unspent balances was 3,197/= to cater for Account servicing.

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

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 1a: Administration**

The unspent balances was 3,197/= to cater for 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	225
Availability and implementation of LG capacity building policy and plan	NO	NO
%age of LG establish posts filled	11	11
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)		4
No. of existing administrative buildings rehabilitated	3	3
No. of existing administrative buildings rehabilitated (PRDP)		1
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (US\$ '000)	1,576,022	1,568,585
Cost of Workplan (US\$ '000):	1,576,022	1,568,585

The department conducted 1 capacity building exercise for technical staff. Monitoring of activities conducted in all sub counties. Payrolls printed and pay slips issued. Adverts for vacant post published in the press. Posted recruited staff and arranged for their salary payments.

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,812	226,466	111%	51,203	61,939	121%
Locally Raised Revenues	43,392	71,390	165%	10,848	14,920	138%
District Unconditional Grant - Non Wage	57,745	57,054	99%	14,436	20,737	144%
Transfer of District Unconditional Grant - Wage	103,676	98,022	95%	25,919	26,282	101%
Total Revenues	204,812	226,466	111%	51,203	61,939	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,812	226,346	111%	51,203	61,699	120%
Wage	103,676	98,022	95%	25,919	26,282	101%
Non Wage	101,136	128,325	127%	25,284	35,417	140%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	204,812	226,346	111%	51,203	61,699	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120	0%			

The Department of Finance realized Ugx 61939,000 in the quarter ,representing (121%) of the Budget. Cumulatively realized Ugx 226,346,000 of the total budget representing (111%) level of performance. All revenue sources performed above (100%) due to the fact that the allocations were all done as the department had domestic arrears in respect of printed stationery to be settled. Cumulatively ,the department spent 226,346,000 in the year or for all the quarter and this represented (111%) level of performance.

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

The unspent balance of Ugx 120,000 was for bank charges and servicing and maintenance of the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30-Sept-2014	30-06-2015
Value of LG service tax collection	17222000	66021339
Value of Other Local Revenue Collections		242988000
Date of Approval of the Annual Workplan to the Council	30/06/2014	12-03-2015
Date for presenting draft Budget and Annual workplan to the Council	30-11-2014	09-04-2015
Date for submitting annual LG final accounts to Auditor General	30/07/2015	24-08-2015
Function Cost (UShs '000)	204,812	226,346
Cost of Workplan (UShs '000):	204,812	226,346

Vote: 571 Budaka District

2014/15 Quarter 4

Workplan 2: Finance

Submitted the quarter 3 report to ministry of Finance. Conducted support supervision for all LLGs (12 in number).

Reconciled and transferred revenues (LST, local revenue and conditional grants) to all programmes and LLGs.

Submitted performance reports to MFPED and MoLG. Collected local revenue ,prepared and presented the District budget before council for approval on 29-05-2015.

Vote: 571 Budaka District**2014/15 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>	413,178	346,829	84%	109,791	113,401	103%
Conditional Grant to DSC Chairs' Salaries	24,523	15,000	61%	6,973	4,500	65%
Conditional transfers to Contracts Committee/DSC/PA	63,533	63,532	100%	15,884	15,883	100%
Conditional transfers to DSC Operational Costs	25,553	25,552	100%	6,389	6,388	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	99,770	68%	40,716	39,530	97%
Conditional transfers to Councillors allowances and E	66,000	66,000	100%	17,940	47,100	263%
Locally Raised Revenues	54,309	21,180	39%	13,578	0	0%
District Unconditional Grant - Non Wage	33,244	55,795	168%	8,311	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	421,714	346,829	82%	111,925	113,401	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,178	346,590	84%	109,791	121,496	111%
Wage	163,800	110,270	67%	47,448	39,530	83%
Non Wage	249,378	236,320	95%	62,343	81,966	131%
<i>Development Expenditure</i>	8,536	0	0%	2,135	0	0%
Domestic Development	0	0		0	0	
Donor Development	8,536	0	0%	2,135	0	0%
Total Expenditure	421,714	346,590	82%	111,925	121,496	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		238	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		238	0%			

The approved budget was Ugx 421,714,000 and Ugx 346,829,000 (82%) was cumulatively realized. In the quarter alone, Shs 113,401,000 was realized representing 101% of quarterly budget.

Shs 47,100,000 was realized to cater LC1 Chairpersons

The rest of revenues were or near expected

Non wage recurrent expenditure was 81,966,000/= (131%) of plan. This was to due to ex-gratia payment to LC1 Chairpersons.

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

The Unspent Balances of UgX 238,000 was meant for servicing of the bank account at the of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	120
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	20	25
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	421,714	346,590
Cost of Workplan (US\$ '000):	421,714	346,590

03 DPAC meetings conducted to review internal audit report for Budaka town council Q1 & 2 F/Y 2014/15.

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.

PAC activities facilitated (General office operational expenses) for 3 months

100 land application files approved by land board and forwarded to Ministry of Lands ,Housing and Urban Developing for titling.

Eight Land board meetings conducted in this quarter to cater for the backlog of the previous quarters.

Surveying of 5 Government institutions at St Peter's Nalubembe, St Kaloli Kodiri, Budaka FHP, Wairagala p/s and Budaka sub-county Head quarters.

1 annual report written and submitted.

3 contracts committee meetings conducted in which contracts were awarded micro procurement ratified , contracts cancelled ,evaluation team, procurement plan 2015-16, Bid Documents and advert for pre-qualification approved. Prepared four quarter procurement and disposal report and submitted to PPDA.

Contracts committee activities facilitated in the quarter.

6 Council sittings facilitated

Vote: 571 Budaka District**2014/15 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>	381,361	291,620	76%	95,340	43,314	45%
Conditional Grant to Agric. Ext Salaries	14,645	14,452	99%	3,661	3,613	99%
Conditional transfers to Production and Marketing	109,487	109,488	100%	27,372	27,372	100%
NAADS (Districts) - Wage	198,095	122,400	62%	49,524	0	0%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	43,934	45,281	103%	10,984	12,329	112%
<i>Development Revenues</i>	200,236	31,566	16%	50,059	7,529	15%
Conditional Grant for NAADS	170,528	0	0%	42,632	0	0%
Unspent balances – Conditional Grants		7,529		0	7,529	
Other Transfers from Central Government	29,708	24,037	81%	7,427	0	0%
Total Revenues	581,596	323,186	56%	145,399	50,843	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,360	291,617	76%	95,340	65,279	68%
Wage	256,674	56,733	22%	64,169	15,942	25%
Non Wage	124,686	234,884	188%	31,172	49,337	158%
<i>Development Expenditure</i>	200,236	31,337	16%	50,059	7,300	15%
Domestic Development	200,236	31,337	16%	50,059	7,300	15%
Donor Development	0	0		0	0	
Total Expenditure	581,596	322,954	56%	145,399	72,579	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		229	0%			
Domestic Development		229	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232	0%			

In the quarter under review the department planned for shillings 145,399,000. However, the actual receipts realized were; PMG 27,372,000; 15,941,992 for salaries; and unspent balance of 7,529,000 from NAADS; totaling to shs. 50,843,992. This is only 35% of the approved budget for the quarter. The budget of NAADS, 49,524,000, Local revenue 2,000,000 and District unconditional grant, 1,500,000, were not realized. Out of the total release, Shs. 15,941,992 was spent on salaries and the remaining 27,372,000 was spent on the various activities of the department

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

The unspent balance of shillings 229,000 was meant to for submission of the NAADS report as requested by the secretariat.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	13	0
Function Cost (UShs '000)	368,623	123,275
Function: 0182 District Production Services		

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	5	5
No. of pests, vector and disease control interventions carried out (PRDP)	2	2
No. of livestock vaccinated	1000	1200
No of livestock by types using dips constructed	6000	7500
No. of livestock by type undertaken in the slaughter slabs	14000	2700
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	5	5
Quantity of fish harvested	3000	5000
No. of tsetse traps deployed and maintained	4000	1000
Function Cost (US\$ '000)	210,973	198,522
Function: 0183 District Commercial Services		
No of cooperative groups supervised	13	13
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	2,000	1,157
Cost of Workplan (US\$ '000):	581,596	322,954

One staff meeting was held, office operations, tractor and motor vehicle maintained. Demonstrations were carried out in irrigation, climate smart agriculture, fish farming. Cattle crushes were constructed for control of ticks and tick borne diseases. Shillings 7,300,000 was transferred to the NAADS secretariat because there was no guideline for its expenditure.

Vote: 571 Budaka District**2014/15 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>	1,368,043	1,251,292	91%	342,011	302,795	89%
Conditional Grant to PHC Salaries	1,220,676	1,105,871	91%	305,169	268,541	88%
Conditional Grant to PHC- Non wage	92,988	92,988	100%	23,247	23,247	100%
Conditional Grant to NGO Hospitals	44,034	44,034	100%	11,009	11,007	100%
Locally Raised Revenues	8,345	700	8%	2,086	0	0%
District Unconditional Grant - Non Wage	2,000	7,699	385%	500	0	0%
<i>Development Revenues</i>	644,667	571,889	89%	161,167	77,299	48%
Conditional Grant to PHC - development	387,337	387,337	100%	96,835	56,694	59%
Sanitation and Hygiene	68,485	0	0%	17,121	0	0%
Donor Funding	168,032	184,552	110%	42,008	20,605	49%
LGMSD (Former LGDP)	20,813	0	0%	5,203	0	0%
Total Revenues	2,012,710	1,823,182	91%	503,178	380,094	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,368,043	1,251,242	91%	342,014	303,635	89%
Wage	1,220,676	1,105,871	91%	305,169	268,541	88%
Non Wage	147,367	145,370	99%	36,845	35,094	95%
<i>Development Expenditure</i>	644,667	569,099	88%	161,164	173,401	108%
Domestic Development	476,635	384,547	81%	119,159	152,796	128%
Donor Development	168,032	184,552	110%	42,005	20,605	49%
Total Expenditure	2,012,710	1,820,341	90%	503,177	477,037	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51	0%			
<i>Development Balances</i>		2,790	0%			
Domestic Development		2,790	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,841	0%			

The approved budget for the Health Department for the FY 2014-15 is 2,012,710,000/= of which Ugx 1,823,182, 000 was cumulatively realized.(91%) . Ugx 380,094,000(76%) of the budget was realized against Ugx 503,178,000 of the Quarterly plan .

The District conditional grant to PHC non Wage performed at 100 %(23,247,000) on account of PHC activities in the quarter.

Conditional grant to NGO health facilities performed at 100%(11,077,000) attributed to all the three facilities realizing the fund.

District unconditional grant-Non wage performed at 0 % due to non allocation of fund by the budget desk.

The Expenditure performance was 95% leaving a balance of 2,841,000/= were funds meant for Sanitation and Hygiene Activities, which was a fund on the account pending CTLS training which was requirement from MOH.

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

The Un spent balances of 2,840,748/= were funds meant for Sanitation and Hygiene Activities, which was a fund on the account pending CTLS training which was requirement from MOH.

(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**2014/15 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of VHT trained and equipped (PRDP)		777
Value of essential medicines and health supplies delivered to health facilities by NMS	176700831	13
Value of health supplies and medicines delivered to health facilities by NMS	202084000	0
%age of approved posts filled with trained health workers		85
Number of inpatients that visited the NGO hospital facility	1243	283
No. and proportion of deliveries conducted in NGO hospitals facilities.	494	93
Number of outpatients that visited the NGO hospital facility	15456	1630
Number of outpatients that visited the NGO Basic health facilities		1630
Number of inpatients that visited the NGO Basic health facilities		283
No. and proportion of deliveries conducted in the NGO Basic health facilities		93
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		220
Number of trained health workers in health centers	216	205
No.of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	51164	36721
Number of inpatients that visited the Govt. health facilities.	1242	2014
No. and proportion of deliveries conducted in the Govt. health facilities	1164	1356
%age of approved posts filled with qualified health workers	30	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99
No. of children immunized with Pentavalent vaccine	9077	1664
No. of new standard pit latrines constructed in a village		45
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		30
No of healthcentres constructed	5	0
No of healthcentres rehabilitated	5	0
No of healthcentres constructed (PRDP)	4	0
No of staff houses rehabilitated		1
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	10	0
Function Cost (US\$ '000)	2,012,710	1,820,341
Cost of Workplan (US\$ '000):	2,012,710	1,820,341

In this Quarter, 36,721 outpatients were treated in Government Facilities, 1,356 safe Deliveries were recorded in government facilities in the quarter, 1,644 children were immunized with third Dose of pentavalent vaccine, 45 new standard pit latrines were constructed in villages. completion of fencing in Naboa HCIII, Construction of staff house in Mugiti HCIII and Butove HCII, completion of tilling of maternity wards at Kaderuna HCIII, Katira HCIII and Naboa HCIII, Completion of fencing in IKI-IKI HCIII, Surveying of land at Kaderuna HCIII and Kebula HCII, supply of solar power system at Budaka HCIV, Kamonkoli HCIII and Naboa HCIII

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,533,340	8,156,755	96%	2,133,334	2,085,473	98%
Conditional Grant to Tertiary Salaries	18,270	0	0%	4,567	0	0%
Conditional Grant to Primary Salaries	4,990,807	4,892,889	98%	1,247,702	1,229,869	99%
Conditional Grant to Secondary Salaries	1,540,568	1,276,873	83%	385,142	339,431	88%
Conditional Grant to Primary Education	493,668	484,798	98%	123,417	135,415	110%
Conditional Grant to Secondary Education	1,391,962	1,391,962	100%	347,990	347,332	100%
Conditional transfers to School Inspection Grant	24,664	24,664	100%	6,166	6,188	100%
Locally Raised Revenues	20,585	23,000	112%	5,147	10,000	194%
Other Transfers from Central Government	7,694	10,883	141%	1,924	3,189	166%
District Unconditional Grant - Non Wage	8,000	8,308	104%	2,000	3,204	160%
Transfer of District Unconditional Grant - Wage	37,122	43,379	117%	9,279	10,845	117%
<i>Development Revenues</i>	325,777	482,884	148%	81,445	58,232	71%
Conditional Grant to SFG	319,396	319,396	100%	79,849	46,749	59%
Unspent balances - donor		56,437		0	0	
Donor Funding		107,052		0	11,483	
LGMSD (Former LGDP)	6,381	0	0%	1,596	0	0%
Total Revenues	8,859,117	8,639,639	98%	2,214,779	2,143,706	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,533,340	8,156,755	96%	2,133,334	2,110,955	99%
Wage	6,586,767	6,191,452	94%	1,646,691	1,594,774	97%
Non Wage	1,946,573	1,965,303	101%	486,644	516,181	106%
<i>Development Expenditure</i>	325,776	482,860	148%	81,444	150,079	184%
Domestic Development	325,776	319,396	98%	81,444	138,595	170%
Donor Development	0	163,464		0	11,483	
Total Expenditure	8,859,116	8,639,615	98%	2,214,778	2,261,033	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24	0%			
Domestic Development		0	0%			
Donor Development		24				
Total Unspent Balance (Provide details as an annex)		24	0%			

The approved budget for the education department for the FY 2014-15 is 8,859,117,000/= of which cumulatively Shs 8,639,639,000/= (98%) of the budget was realized in quarter IV and in line with the plan at (100%).

The revenue outturn of 2,143,706,000/= was (97%) of the quarterly plan. District unconditional grant non wage performed at 160% on account of District contribution share to Head count of Primary school pupils. Conditional grant to Secondary salaries performed at 88% (339,431,000/=) on account of non harmonized salary increments in the budget. There were funds released for early grade reading 11,483,000/= under SDS support, but this was not in the budget and item budget as IPFs were not available at the time of planning.

The expenditure performance was 97% (8,639,615,000/=) where wage expenditure performed at (97%), non wage performed at (106%) on account of support to both primary and secondary schools.

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

A balance of shs 24,000 was on account to cater for servicing of the Bank account at the end of the quarter.

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	921	921
No. of qualified primary teachers	921	921
No. of pupils enrolled in UPE	61175	61175
No. of student drop-outs	200	200
No. of Students passing in grade one	150	160
No. of pupils sitting PLE		4238
No. of classrooms constructed in UPE (PRDP)	5	5
No. of latrine stances constructed	65	65
No. of latrine stances rehabilitated	65	65
Function Cost (US\$ '000)	5,817,945	5,867,949
Function: 0782 Secondary Education		
No. of students enrolled in USE	9000	9000
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	900	900
No. of students sitting O level	1300	2308
Function Cost (US\$ '000)	2,932,530	2,648,198
Function: 0783 Skills Development		
Function Cost (US\$ '000)	18,270	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	59	59
Function Cost (US\$ '000)	90,371	123,468
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,859,116	8,639,615

59 primary schools inspected and a report submitted to council and Ministry of Education and Sports. Constructed and completed 3 classroom block at st peter's Nalubembe P/s, 2 class room block in Katira p/s, completed 5 lined pit latrines in Five primary schools, Early grade reading activities under SDS for primary teachers and Head teachers Inspectors conducted at 3 various centers. Salaries paid out through STP verified.

Vote: 571 Budaka District**2014/15 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>	729,017	724,576	99%	182,254	197,399	108%
Roads Rehabilitation Grant	115,681	115,680	100%	28,920	16,932	59%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	567,127	567,121	100%	141,782	168,184	119%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	34,709	41,775	120%	8,677	12,283	142%
<i>Development Revenues</i>	9,000	0	0%	2,250	0	0%
LGMSD (Former LGDP)	9,000	0	0%	2,250	0	0%
Total Revenues	738,017	724,576	98%	184,504	197,399	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	729,016	724,574	99%	182,254	450,425	247%
Wage	34,708	41,773	120%	8,677	12,281	142%
Non Wage	694,308	682,801	98%	173,577	438,144	252%
<i>Development Expenditure</i>	9,000	0	0%	2,250	0	0%
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	738,016	724,574	98%	184,504	450,425	244%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

In Q4, the district received UGX 168,184,000 –URF,UGX 16,932,000 as PRDP,and 12,283,000 as wage. The total revenue 4th Quarter was ugx 197,399,000 (108% of Q4 plan budget).

The total cumulative funds received in the FY 14 -15 ugx 567,124,588 under URF (100% of the URF budget)

ugx115,680,000 under PRDP (100% of PRDP budget) and ugx 41,775,000 as wage(120% of budget).

The total cumulative revenue to FY was ugx724,580,588(100% of a received budget).

The wage performed was higher than 100% because of the new staff that was recruited. Tender expenditure in Q4, the development spent ugx 408,436,000 under URF ,PRDP(235% of Q4 plan budget) ugx12,281,000 under wage(100%).

The Q4 expenditure on road maintaince is that high (235%) because most of the planned on big projects (periodic maintaince. Iki-Iki -Budaka \$ Kiryolo-Naluli was done in Q4.

The Cumulative expenditure in the FY was 724,580,000.

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

There was no unspent balance in the quarter and in the FY 14-15

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	127	127
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban paved roads routinely maintained	76	76
Length in Km of Urban paved roads periodically maintained	1	2
Length in Km of Urban unpaved roads routinely maintained	6	6
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	272	272
Length in Km of District roads periodically maintained	12	13
Length in Km of District roads maintained.	12	7
Function Cost (US\$ '000)	738,016	724,574
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	738,016	724,574

Salaries paid to 8 staff for 3 months

94 Km of CARs maintained in the 12 subcounties of:

Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka.

Upgrading of Gwany- Abedi road 0.6 Km to bitumen surface

48 Km of Routine manual maintenance. 3.8 Km routine mechanised maintenance.

Km of routine mechanised maintenance of:

Nakajete- Budaka District HQTRS (3.8 Km),

Kolododo - Nanseny (3.4 Km)

272 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-Sunni (11.5km)

Bulumba-Iki-Iki Ginery-Naboa(8.1km)

Naluwerere-Kadimukoli-Kakoli(10.5)

Katido-Kadatumi-Puti(8km)

Iki-Iki-Kaitangole-Kameruka-Kabyuyai(4.8km)

Vote: 571 Budaka District**2014/15 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	669,987	100%	167,496	98,064	59%
Conditional transfer for Rural Water	669,987	669,987	100%	167,496	98,064	59%
Total Revenues	691,987	691,987	100%	172,996	103,564	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	22,000	100%	5,500	5,500	100%
Wage	0	0		0	0	
Non Wage	22,000	22,000	100%	5,500	5,500	100%
<i>Development Expenditure</i>	669,987	669,928	100%	167,496	563,303	336%
Domestic Development	669,987	669,928	100%	167,496	563,303	336%
Donor Development	0	0		0	0	
Total Expenditure	691,987	691,928	100%	172,996	568,803	329%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		59	0%			
Domestic Development		59	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59	0%			

In the fourth quarter, the District received Ushs 98,064,000 (100% of the quarterly budget) as the DWSCG & PRDP inclusive and Ushs 5,500,000 (1000% of the quarterly budget) as the Sanitation Grant. The total release for water and sanitation was Ushs 103,564,000 (60% of the quarter 4 plan Budget). The expenditure on sanitation grant was Ushs 5,500,000 (100% of quarter 4 release) and the expenditure on the water grant, DWSCG was UGX 563,303,000 (336% of the Qtr. 4 plan budget), The total overall expenditure in quarter 4 for water and sanitation was Ushs 568,303,000 (329 % of the quarter 4 plan budget). The expenditure in quarter 4, (329.% of quarter 4 plan budget) was that high because most of the planned water projects (borehole construction) which constitute about 75% of the budget were completed and paid for in fourth quarter. The total Annual cumulative expenditure was Ush 691,928,000 out of the approved budget of Ush 691,987,000. The cumulative expenditure was hence 100%

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

The unspent balance in the quarter and in the FY 14-15 was only Ush 59,375.(0% of the budget).

(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**2014/15 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	71	71
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	16	16
No. of sources tested for water quality	100	100
No. of water and Sanitation promotional events undertaken	116	116
No. of water user committees formed.	22	29
No. Of Water User Committee members trained	108	108
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	17
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	13	25
No. of deep boreholes rehabilitated	17	22
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	691,987	691,928
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	691,987	691,928

The cumulative outputs as by 4TH Qtr. Are as follows: 71 supervision and monitoring field visits made, 100 water sources tested for quality, 16 District water supply and Sanitation Coordination Meetings (4 District Water and Sanitation Coordination Committee meeting held and 12 District Water Office Staff Monthly Meetings July-, 2014 - June 2015), 116 Water sanitation promotion events undertaken, 22 water user committees formed and trained, 108 WUC members trained, 18 water source caretakers trained in preventive maintenance, 17 Advocacy activities done (12 subcounty advocacy meetings and 2 radio talk show held), 1 public latrine constructed, 25 boreholes constructed under the DWSCG, 22 boreholes rehabilitated, 4 boreholes constructed under PRDP funds, One vehicle and 2 motorcycles serviced 4 times, 2 sanitation meetings to create rapport held in Iki – Iki and Katira, 4 mobilisation and sensitization activities undertaken in Katira and Iki- Iki subcounties. 1 latrine constructed at kavule centre

Vote: 571 Budaka District**2014/15 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>	71,512	92,309	129%	17,879	23,006	129%
Conditional Grant to District Natural Res. - Wetlands (32,467	32,468	100%	8,117	8,117	100%
Locally Raised Revenues		500		0	0	
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	35,045	59,341	169%	8,762	14,889	170%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Total Revenues	74,512	92,309	124%	18,629	23,006	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,512	92,309	129%	17,881	23,054	129%
Wage	35,045	59,341	169%	8,762	14,889	170%
Non Wage	36,467	32,968	90%	9,119	8,165	90%
<i>Development Expenditure</i>	3,000	0	0%	749	0	0%
Domestic Development	3,000	0	0%	749	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,512	92,309	124%	18,630	23,054	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department expected to receive shillings 18,629,000= . However, shillings 23,006,216/= (123% of quarterly budget) was realized. The Department received more funds than planned due to general salary increment which was not reflected in the approved budget. Notwithstanding the department never received fund planned under LGMSD and unconditional grant.

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

The department has no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	100	0
<i>Function Cost (UShs '000)</i>	74,512	92,309
Cost of Workplan (UShs '000):	74,512	92,309

1) NRs Q3 2014/15 OBT report prepared and integrated in the district Q3 OBT report.

2) Wetland Report for Q3 2014/15 was prepared and submitted to MWE.

continued and distribution of seedlings done.
prepared.

3) Tree nursery activities of sorting and watering

4) Seap for Kachomo S/C

5) Wed, pruned and sprayed Agro forestry demo at district

Vote: 571 Budaka District**2014/15 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>	104,842	106,024	101%	26,210	27,132	104%
Conditional Grant to Functional Adult Lit	8,871	8,872	100%	2,218	2,218	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	8,803	110%	2,000	0	0%
Other Transfers from Central Government	3,497	0	0%	874	0	0%
District Unconditional Grant - Non Wage	4,000	638	16%	1,000	638	64%
Transfer of District Unconditional Grant - Wage	44,019	51,259	116%	11,005	15,162	138%
<i>Development Revenues</i>	334,283	320,637	96%	83,571	105,257	126%
Donor Funding	44,592	59,924	134%	11,148	15,293	137%
LGMSD (Former LGDP)	52,362	26,508	51%	13,091	0	0%
Other Transfers from Central Government	237,329	234,205	99%	59,332	89,963	152%
Total Revenues	439,125	426,662	97%	109,781	132,388	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,842	106,024	101%	26,210	39,115	149%
Wage	44,029	51,259	116%	11,007	15,162	138%
Non Wage	60,813	54,765	90%	15,203	23,953	158%
<i>Development Expenditure</i>	334,283	320,542	96%	83,571	113,488	136%
Domestic Development	289,691	260,618	90%	72,423	97,462	135%
Donor Development	44,592	59,924	134%	11,148	16,026	144%
Total Expenditure	439,125	426,566	97%	109,781	152,603	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		95	0%			
Domestic Development		95	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		95	0%			

The approved budget for the Department for financial year 2014/15 was Ugx 439,125,000/= of which Ugx 426,662,000/= was cumulative out turn representing 97% of the budget.

Receipts of Conditional grants performed at 100% and unconditional grant wage at 138%. This was attributed to (4) new staff recruitment in the Department.

Locally raised revenue and other Government transfers were not realized and no explanation was got from the budget Desk. Other Government central transfers (Development) including CDD performed at Ugx 89,963,000/=(152%). This was on account of youth and other community projects approved for funding in the fourth Quarter.

The quarterly out turn of Ugx 132,388,000/= (121%) of the quarterly Budget. The over performance was attributed to receipt of central Government transfers that had not been received in previous quarters, wage for new staff and increase in donor funding.

The overall expenditure was Ugx 152,603,000 (139%) performance level.

The un spent balance was 95,000/= was for serving of bank account.

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

The un spent balance was 95,000/= was for serving of bank account.

Vote: 571 Budaka District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4000	4067
No. of Active Community Development Workers	12	14
No. FAL Learners Trained	1445	1446
No. of children cases (Juveniles) handled and settled	40	43
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	10	12
No. of women councils supported	14	14
Function Cost (UShs '000)	439,125	426,566
Cost of Workplan (UShs '000):	439,125	426,566

4067 children were settled through arbitration and mediation, legal representation and social inquiries. 14 Community Development workers were active in the Department. 1446 FAL Learners were trained, settled 43 juvenile cases and supported 13 youth Councils to conduct Youth business.

Supplied 12 assistive devices to PWDs, and supported 14 women councils to conduct their business in the quarter.

Vote: 571 Budaka District**2014/15 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>	518,966	524,401	101%	129,740	25,523	20%
Conditional Grant to PAF monitoring	37,996	22,183	58%	9,499	7,980	84%
Locally Raised Revenues	9,201	10,900	118%	2,300	3,000	130%
Other Transfers from Central Government	442,952	442,952	100%	110,738	0	0%
District Unconditional Grant - Non Wage	14,255	9,889	69%	3,564	3,564	100%
Transfer of District Unconditional Grant - Wage	14,562	38,478	264%	3,639	10,979	302%
<i>Development Revenues</i>	125,578	122,058	97%	31,396	36,778	117%
Donor Funding	3,520	0	0%	880	0	0%
LGMSD (Former LGDP)	122,058	122,058	100%	30,516	36,778	121%
Total Revenues	644,543	646,459	100%	161,136	62,301	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	518,966	523,601	101%	129,741	19,868	15%
Wage	14,562	27,118	186%	3,641	9,360	257%
Non Wage	504,404	496,483	98%	126,100	10,508	8%
<i>Development Expenditure</i>	125,578	122,058	97%	31,395	41,315	132%
Domestic Development	122,058	122,058	100%	30,515	41,315	135%
Donor Development	3,520	0	0%	880	0	0%
Total Expenditure	644,544	645,659	100%	161,136	61,183	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		800	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		800	0%			

The Planning Department budgeted for Ugx 644,543,000 and cumulatively realized 646,459,000 representing (100%) level of performance; this was attributed to the recruitment of the population officer and the Assistant Statistical Officer in the department leading to a wage performance at

Ugx 38,478,000 compared to 14,562,000 budget (264%) level of performance.

In this quarter other Government transfers performed at (0%) on account of Population and Housing Census which was a one off activity conducted in second quarter. Locally raised revenue performed at Ugx 3,000,000 (130%) compared to the Budget of Ugx 2,300,000.

The overall expenditure of the Department performed at Ugx 645,659,000 (100%) leaving a balance of Ugx 800,000 on account meant for payment of servicing ICT equipment and to cater for Bank Charges.

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

The Un spent balances of Ugx 800,000 on account meant for payment of servicing ICT equipment and to cater for Bank Charges.

(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**2014/15 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	3
No of Minutes of TPC meetings	12	14
No of minutes of Council meetings with relevant resolutions	6	7
Function Cost (UShs '000)	644,544	645,659
Cost of Workplan (UShs '000):	644,544	645,659

6 TPC meetings were conducted where a number of pertinent issues were discussed, resolved and forwarded to council. 3 sets of minutes were discussed for the District Budget was laid before council and Approved.

Vote: 571 Budaka District**2014/15 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>	60,615	57,625	95%	15,152	18,234	120%
Locally Raised Revenues	6,837	4,086	60%	1,709	1,574	92%
District Unconditional Grant - Non Wage	12,000	4,100	34%	3,000	1,100	37%
Transfer of District Unconditional Grant - Wage	41,778	49,439	118%	10,443	15,560	149%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	62,615	57,625	92%	15,652	18,234	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,615	57,625	95%	15,153	18,234	120%
Wage	41,778	49,439	118%	10,443	15,560	149%
Non Wage	18,837	8,186	43%	4,710	2,674	57%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,615	57,625	92%	15,653	18,234	116%
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 approved budget for the audit department is Ugx 62,615,000/= including town council budget for audit wage component. The department realized 18,234,000 (116%) of the quarter budget. The under performance was on account of funds under performance of the unconditional grant and local revenue transfer to the department only 92% and 37% respectively. The quarterly expenditure was 18,234,000 (116% of quarterly plan). The cumulative expenditure was Shs 57,625,000 (92% of the annual budget). This is due to poor revenue of only 60% of the budget.

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

All funds were spent leaving no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		15-07-2015
No. of Internal Department Audits	125	125
Function Cost (UShs '000)	62,615	57,625
Cost of Workplan (UShs '000):	62,615	57,625

11 internal department audits carried out, Verification of supplies of Inputs and other deliveries to stores carried out, Examination of Departmental Accountabilities conducted and Supported DPAC meetings while in session. Quarterly internal audit report submitted to relevant Authorities.

Vote: 571 Budaka District

2014/15 Quarter 4

Vote: 571 Budaka District**2014/15 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:	Administration staff salaries paid for 3 months Payment for Legal services Maintenance of office equipment Maintenance of the telecommunication network carried out	Administration staff salaries paid for 3 months Payment for Legal services Maintenance of office equipment Maintenance of the telecommunication network carried out
General Staff Salaries		135,480
Printing, Stationery, Photocopying and Binding		3,611
Bank Charges and other Bank related costs		244
Subscriptions		737
Guard and Security services		1,070
Electricity		3,915
Taxes on (Professional) Services		6,292
Travel inland		523
Maintenance - Vehicles		11,095
Maintenance – Other		1,250
Transfers to Government Institutions		23,221
Wage Rec't:	121,263	135,480
Non Wage Rec't:	16,300	51,959
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	138,812	187,439

Output: Human Resource Management

Non Standard Outputs:	1 capacity needs assessment 1 laptop procured 3 times servicing of computers printing pay roll's for 12 months	3 times servicing of computers printing pay roll's for 3 months
Computer supplies and Information Technology (IT)		1,000
Printing, Stationery, Photocopying and Binding		1,963
Small Office Equipment		1,000
Information and communications technology (ICT)		1,000
Travel inland		10,636
Fuel, Lubricants and Oils		650

Vote: 571 Budaka District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	9,427	16,249
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*Domestic Dev't:**Donor Dev't:*

Total	9,427	16,249
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	NO (N/A)
No. (and type) of capacity building sessions undertaken	75 (Training staff in performance appraisal requirements Formulation and Implementation HIV/AIDS workplace Policy Pay change reports printed, filled by staff and submitted to the Ministry One Capacity needs assessment both at District and sub-counties conducted HODs and Political leaders training at civil service college in Jinja involving staff conducted Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted)	170 (Training staff in performance appraisal requirements Formulation and Implementation HIV/AIDS workplace Policy Pay change reports printed, filled by staff and submitted to the Ministry One Capacity needs assessment both at District and sub-counties conducted HODs and Political leaders training at civil service college in Jinja involving staff conducted Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		9,457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,000	9,457
<i>Donor Dev't:</i>		
Total	8,000	9,457

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 ()	11 (Filled gaps in Community department 03,Finance 03,education 36,administration 03.)
Non Standard Outputs:	County general office operationsn carried out on a monthly basis Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis Registration of Births, Deaths and Marriages supervised Transfer to s	County general office operationsn carried out on a monthly basis Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis Registration of Births, Deaths and Marriages supervised Transfer to s

Vote: 571 Budaka District**2014/15 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		
Workshops and Seminars		16,462
Welfare and Entertainment		6,224
Travel inland		14,875
Wage Rec't:		
Non Wage Rec't:	43,656	37,560
Domestic Dev't:		
Donor Dev't:		
Total	43,656	37,560
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 on quarterly basis by DSC and Procurement and Disposal Unit
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted
Advertising and Public Relations		15,606
Wage Rec't:		
Non Wage Rec't:	5,500	15,606
Domestic Dev't:		
Donor Dev't:		
Total	5,500	15,606
Output: Office Support services		
Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs bi-annually	Open talkshows/Barazas conducted in 13 LLGs bi-annually
Travel inland		475
Wage Rec't:		
Non Wage Rec't:	9,101	475
Domestic Dev't:		
Donor Dev't:		
Total	9,101	475
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (District head quarters and all Lower Lgs)	2 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)
No. of monitoring visits conducted	1 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	1 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)

Vote: 571 Budaka District**2014/15 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		
Non Standard Outputs:	Not Planned	Not Planned
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	22,410	1,500
Domestic Dev't:		
Donor Dev't:		
Total	22,410	1,500
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	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
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,249	0
Domestic Dev't:		
Donor Dev't:		
Total	1,249	0
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (1 Office blocks rehabilitated at District Hedaquarters carried out)	1 (1 Office blocks rehabilitated at District Hedaquarters carried out)
Non Standard Outputs:		Completion of Administration Block phase Two.
Non Residential buildings (Depreciation)		13,897
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	13,897
Donor Dev't:		0
Total	20,000	13,897
Output: PRDP-Buildings & Other Structures		

Vote: 571 Budaka District**2014/15 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		
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	1 (Main administration block renovated .)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,630	20,000
<i>Donor Dev't:</i>		0
Total	36,630	20,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sets of Office Furniture procured and supplied under PRDP at district Head quarters	Sets of Office Furniture procured and supplied under PRDP at district Head quarters in the New Block
<i>Furniture and fittings (Depreciation)</i>		44,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,890	44,557
<i>Donor Dev't:</i>		0
Total	11,890	44,557

Output: Other Capital

Non Standard Outputs:		N/A
<i>Other Structures</i>		38,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,750	38,083
<i>Donor Dev't:</i>		0
Total	59,750	38,083

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

Vote: 571 Budaka District**2014/15 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**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-07-2013 (Ministry of Finance, Planning and Economic Development, The district Executive Committee and other line ministries. Payment of staff salaries to all the 17 accounts staff at the district and at the sub counties.)	30-06-2015 (Performance reports submitted per quarter to the District Executive Committee. Payment of 23 accounts staff salaries, supervision of all the 13 lower local governments, Preparation of the BFP, Submission of the BFP to ministry of Finance once a year, submission of four(4) performance reports. Performance reports submitted per quarter to the District Executive Committee, MOFPED, MOLG & other line ministries.)
Non Standard Outputs:	Transfer of funds from the District General Fund Collection account as local revenue to LGMSD account, NAADS Account, and SDS Account, on Quarterly basis. And routine Monitoring and supervision of finance department activities.	Counterpart Financing obligations for LGMSD, CDD, YLP, SDS and other programme made. General office operational activities conducted Revenue mobilization conducted.
Bank Charges and other Bank related costs		0
Subscriptions		7,731
Information and communications technology (ICT)		200
Electricity		72
General Staff Salaries		26,282
Computer supplies and Information Technology (IT)		1,529
Printing, Stationery, Photocopying and Binding		220
Travel inland		6,000
Maintenance - Vehicles		5,700
Wage Rec't:	25,919	26,282
Non Wage Rec't:	15,299	21,451
Domestic Dev't:		
Donor Dev't:		
Total	41,218	47,733

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	62486475 (On quarterly basis uganda shillings 62,486,475 collected by the district from all the other local revenue sources)	25052000 (On quarterly basis uganda shillings 25,052,000/= collected by the district from all the other local revenue sources.)
Value of LG service tax collection	5439525 (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,)	612500 (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)
Value of Hotel Tax Collected	(N/A)	0 (N/A)

Vote: 571 Budaka District**2014/15 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)
2. Finance		
Non Standard Outputs:	Revenue mobilization, sensitization, enumeration, assessment and collection from all the sub counties in the District, on Quarterly basis.	Revenue mobilisation initiatives conducted by the District task force Local revenue mobilisation task force facilitated Sensitisation of tax payers on new taxes and the obligations of tax payment conducted Revenue collection in LLGs supervised and
Workshops and Seminars		300
Computer supplies and Information Technology (IT)		1,120
Printing, Stationery, Photocopying and Binding		949
Travel inland		3,042
Wage Rec't:		
Non Wage Rec't:	4,093	5,411
Domestic Dev't:		
Donor Dev't:		
Total	4,093	5,411
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	09-04-2015 (Budaka District Council Chabers)
Date of Approval of the Annual Workplan to the Council	0	12-03-2015 (Preparation of departmental priorities ,One budget conference conducted,Preparation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOPPED,MOLG & other line ministries.)
Non Standard Outputs:		workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings,
Workshops and Seminars		378
Computer supplies and Information Technology (IT)		431
Printing, Stationery, Photocopying and Binding		4,137
Wage Rec't:		
Non Wage Rec't:	2,750	4,945
Domestic Dev't:		
Donor Dev't:		
Total	2,750	4,945
Output: LG Accounting Services		

Vote: 571 Budaka District**2014/15 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		
Date for submitting annual LG final accounts to Auditor General	0	24-08-2015 (24-08-2015 Annual final accounts are submitted to the auditor general.)
Non Standard Outputs:		Preparation and submission of accountability statements conducted
		Coordinating the preparation and the production of the Final Accounts carried out
		Preparation, production and submission of final accounts from sub-counties supervised and technic
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		610
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,142	3,610
Domestic Dev't:		
Donor Dev't:		
Total	3,142	3,610

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:	Vehicle for the District Chairman ,District speaker repaired and serviced.	Vehicle for the District Chairperson serviced and maintained
		12 months Salaries to political leaders paid Including gratuity
		6 Council sittings facilitated
		Deputy speakers emoluments paid . District Coucilers paid for 12 months
		Ex grati
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		180
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		0
Bank Charges and other Bank related costs		346
Telecommunications		0

Vote: 571 Budaka District**2014/15 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		
Travel inland		15,058
Travel abroad		5,570
Maintenance - Vehicles		3,473
General Staff Salaries		39,530
Allowances		11,601
Statutory salaries		0
Wage Rec't:	47,448	39,530
Non Wage Rec't:	27,172	36,877
Domestic Dev't:		
Donor Dev't:	2,135	
Total	76,755	76,407

Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings conducted and contracts committee activities facilitated in the quarter.	3 contracts committee meetings conducted in which contracts were awarded micro procurement ratified , contracts cancelled ,evaluation team,procurement plan 2015-16,Bid Documents and advert for pre-qualification approved. Prepared fourt quarter procureme
Allowances		4,840
Workshops and Seminars		646
Printing, Stationery, Photocopying and Binding		20
Small Office Equipment		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,548	5,606
Domestic Dev't:		
Donor Dev't:		
Total	4,548	5,606

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Dsc Chairman's salary paid, 5 Dsc meetings conducted .	DSC Chairpersons salary and Gratuity paid for 12 months 2 DSC meetings conducted in which 01 officer was confirmed,02 Disciplinary cases handled 03 officers retired, 08 Officers' appointments regularized,12 officers promoted and 75 officers appointed.
Allowances		4,262
Gratuity Expenses		6,930

Vote: 571 Budaka District**2014/15 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>Workshops and Seminars</i>		200
<i>Computer supplies and Information Technology (IT)</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,388	11,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,388	11,487
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	0	100 (100 land application files approved by land board and forwarded to Ministry of Lands ,Housing and Urban Developing for titling. EightLand board meetings conducted in this quarter to cater for the backlog of the previous quarters.
		Surveying of 5 Government insistutions at St peter's Nalubembe,st kaloli kodiri, Budaka FHP, Wairagala p/s and Budaka sub-county Head quarters. 1 annual report written and submitted.)
No. of Land board meetings	0	8 (Land board meetings conducted at the District council chambers.)
Non Standard Outputs:		Surveying of St peter's Nalubembe,St Kaloli Kodiri, wairagala,FHP primary schools and Budaka sub county Head Quarters.
<i>Allowances</i>		720
<i>Workshops and Seminars</i>		84
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>Small Office Equipment</i>		200
<i>Consultancy Services- Short term</i>		22,488
<i>Travel inland</i>		685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,575	24,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,575	24,488
Output: LG Financial Accountability		

Vote: 571 Budaka District**2014/15 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		
No. of Auditor Generals queries reviewed per LG	0	25 (03 DPAC meetings conducted to review internal audit report for Budaka town council Q1 & 2 F/Y 2014/15. 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. PAC activities facilitated (General office operational expenses) for 3 months) 0 (N/A) PAC activities facilitated (General office operational expenses) for 03 months
<i>Allowances</i>		1,100
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		500
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,160	3,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,160	3,148
Output: Standing Committees Services		

Non Standard Outputs:	Two (2) standing committee meeting conducted in the quarter	01 standing committee held in the quarter where the District Budget was scrutinized ,after being laid before council. Third quarter Departmental progress reports were Discussed.
<i>Allowances</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	360

Additional information required by the sector on quarterly Performance

Vote: 571 Budaka District**2014/15 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**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0	0 (N/A)
Non Standard Outputs:	contract salary paid	Transferred unspent money to the NAADS secretariat
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Maintenance - Vehicles		0
Transfers to Government Institutions		7,300
Wage Rec't:	49,524	
Non Wage Rec't:		0
Domestic Dev't:		7,300
Donor Dev't:		
Total	49,524	7,300

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

Non Standard Outputs:	Conduct planning meetings, consultations, payment for utilities office operations, O & M of: computers, vehicles, weather station; preparation and submission of reports to MAAIF, compound cleaning services, Payment of salaries Monitoring	1 planning meeting held at head office consultative visit to serere office operation done report prepared and submitted to MAAIF
General Staff Salaries		15,942
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		800
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		410
Small Office Equipment		549
Bank Charges and other Bank related costs		974
Telecommunications		280
Electricity		0
Cleaning and Sanitation		2,007
Travel inland		310
Maintenance - Vehicles		6,422
Wage Rec't:	14,645	15,942

Vote: 571 Budaka District**2014/15 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>	10,395	11,752
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	25,040	27,694

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties)
Non Standard Outputs:	Procurement of seedlings, training of farmers and extension staff, monitoring and evaluation	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Medical and Agricultural supplies</i>		8,850
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	8,850
<i>Domestic Dev't:</i>	7,427	0
<i>Donor Dev't:</i>		
Total	8,677	8,850

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3500 (Cattled undertaken in the slaughter slabs)	2700 (2700 Cattled undertaken in the slaughter slab in the Town Council)
No of livestock by types using dips constructed	1500 (Control of tick borne diseases demonstrated in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	7500 (7500 cattle sprayed in Kamonkoli, Katira, Naboa, Lyama and Kaderuna)
No. of livestock vaccinated	0 ()	1200 (Vaccinated against foot and mouth disease in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
Non Standard Outputs:	50,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	12,000 birds vaccinated in Iki Iki, Kaderuna, Kameruka and Katira sub counties
<i>Medical and Agricultural supplies</i>		10,422
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	10,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	10,422

Vote: 571 Budaka District**2014/15 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**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 ()	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)
Quantity of fish harvested	3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county)	0 (N/A)
No. of fish ponds stocked	0 ()	5 (1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo with a total of 4,600 fish fry and 1,117 kg of feeds)
Non Standard Outputs:	Aquaculture technologies(fish pond construction, fish stocking, feeding and routine management) supervised and monitored	Supervision and monitoring done
<i>Medical and Agricultural supplies</i>		13,652
<i>Travel inland</i>		1,068
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	14,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	14,720

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Tse tse surveillance in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	1000 (Tse tse surveillance in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	950

Output: Support to DATICs

Non Standard Outputs:	Technologies demonstrated at the DATIC. Tractor and Orchard maintained	Tractor repaired, follow up of earlier visit to Namullonge was done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 571 Budaka District**2014/15 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)
4. Production and Marketing		
Electricity		0
Travel inland		0
Maintenance - Vehicles		2,286
Wage Rec't:		
Non Wage Rec't:	3,300	2,286
Domestic Dev't:		
Donor Dev't:		
Total	3,300	2,286

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

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
Non Standard Outputs:		N/A
Travel inland		357
Wage Rec't:		
Non Wage Rec't:	500	357
Domestic Dev't:		
Donor Dev't:		
Total	500	357

Additional information required by the sector on quarterly Performance

Operation wealth creation distributed some inputs in the district which however, were did not have a budget line. The inputs included maize seed, citrus and mango seedlings, cassava cuttings. The extension staff not yet reinstated.

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

Non Standard Outputs:	N/A	
General Staff Salaries		268,541
Workshops and Seminars		88
Computer supplies and Information Technology (IT)		120

Vote: 571 Budaka District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		489
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		21,033
<i>Maintenance - Vehicles</i>		346
<i>Wage Rec't:</i>	305,169	268,541
<i>Non Wage Rec't:</i>	6,500	1,571
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	42,005	20,605
Total	353,674	290,717

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	13 (Inadequate supply of 6 tracer medicine by NMS that can not match with the population pressure making all facilities running out of stock of 6 tracer medicines)
Value of health supplies and medicines delivered to health facilities by NMS	0	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	0	<p>13 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS:</p> <p>Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823)</p> <p>Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Kaderuna HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Katira HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Kamonkoli HCIII (BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Naboa HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Lyama HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Sapiri HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612)</p> <p>Namusita HCII (BF=22837) + (Actual=9317696) = (Total=9340533)</p> <p>Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533)</p> <p>Butove HCII(BF=22837) + (Actual=9317696) = (Total=9340533)</p>

Vote: 571 Budaka District**2014/15 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

Non Standard Outputs:

N/A

Medical and Agricultural supplies

5,000

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

2,645

5,000

*Domestic Dev't:**Donor Dev't:***Total****2,645****5,000****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

N/A

Workshops and Seminars

28,007

Telecommunications

2,750

Travel inland

40,865

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

402

1,000

Domestic Dev't:

17,115

70,622

*Donor Dev't:***Total****17,517****71,622****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility 0

5211 (1630 out patients visited NGO health facilities for various illness and they were provided Basic health care services.)

No. and proportion of deliveries conducted in NGO hospitals facilities. 0

252 (93 Mothers were delivered safely by the help of a trained Health worker in various NGO Hospitals.)

Number of inpatients that visited the NGO hospital facility 0

300 (Namengo Health Centre III and Siita save HCIII are the only NGO facilities offering inpatients services and they released 283 patients.)

Non Standard Outputs:

N/A

Conditional transfers for NGO Hospitals

11,253

Wage Rec't:

0

Non Wage Rec't:

11,009

11,253

Domestic Dev't:

0

Donor Dev't:

0

Total**11,009****11,253****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. and proportion of deliveries conducted in the Govt. health 0

2275 (1356 wer safely delivered under the control of atrained health worker.)

Vote: 571 Budaka District**2014/15 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		
facilities		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Atleast 3 VHTs were trained per village.)
No. of children immunized with Pentavalent vaccine	0	2017 (1664 children under one year of age were immunized with third dose of pentavalent vaccine.)
%age of approved posts filled with qualified health workers	0	85 (The District has released 80% staffing Level.)
Number of inpatients that visited the Govt. health facilities.	0	2015 (2014 patients were admitted to Government Health centres for care, Treatment and support for various illness.)
Number of outpatients that visited the Govt. health facilities.	0	46902 (36721 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. For various Basic Health Services)
No. of trained health related training sessions held.	0	4 (Integrated Disease Surveillance and Response training was conducted. Roll-out of HMIS tool kit training was conducted.)
Number of trained health workers in health centers	0	257 (205 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.)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		16,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,289	16,270
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,289	16,270

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

No of healthcentres constructed	0	0 (N/A)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	990

Vote: 571 Budaka District**2014/15 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>Donor Dev't:</i>		0
Total	14,250	990
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	0 (N/A)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	9,000
<i>Donor Dev't:</i>		0
Total	4,500	9,000
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		50,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,793	50,262
<i>Donor Dev't:</i>		0
Total	35,793	50,262
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0	0 (N/A)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Fixed Assets (Depreciation)</i>		21,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,500	21,922
<i>Donor Dev't:</i>		0
Total	47,500	21,922

Additional information required by the sector on quarterly Performance

Vote: 571 Budaka District**2014/15 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*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	0	921 (Paid salaries to 921 teachers by EFT to the teachers Bank Accounts for three month, for staff in the following primary schools in the District. Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)
No. of qualified primary teachers	0	921 (921 Qualified primary teachers in all 59 primary schools)
Non Standard Outputs:		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
<i>General Staff Salaries</i>		1,244,498
<i>Workshops and Seminars</i>		18,815
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,247,702	1,244,498
<i>Non Wage Rec't:</i>	1,924	7,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		11,483
Total	1,249,625	1,263,313

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

No. of Students passing in grade one	0	160 (160 Students passed in grade 1)
No. of student drop-outs	0	50 (50 drop outs were registered across the district primary schools.)

Vote: 571 Budaka District**2014/15 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 pupils enrolled in UPE	0	<p>61175 (UPE funds transferred to 59 primary schools named below verified.</p> <p>BUDAKA F.H.P Ps NAMENGO BOYS Ps ST. CLARE GIRLS Ps BUDAKA Ps NAMIREMBE DAY & BOARDING Ps</p> <p>SAPIRI Ps KYALI Ps GADUMIRE Ps NABIKETO Ps</p> <p>NASANGA Ps ,BULUMBA Ps IDUDI Ps</p> <p>ST. PETER'S NALUBEMBE Ps , BUTOVE Ps , SUNI Ps NAKISENYES Ps LINGHOLE s WAIRAGALA Ps</p> <p>NABOA PARENTS Ps NANGEYE Ps , LUPADA Ps NABOA Ps , KAKULE Ps NAMUSITA Ps , KASULETA Ps</p> <p>KODIRI Ps ST.KAROLI Ps KOTINYANGA Ps ,BULALAKA Ps , BULANGIRA Ps KACHOMO Ps ,</p> <p>KIRYOLO Ps KADERUNA Ps KAPERI Ps KEBULA Ps KABUNA Ps</p> <p>KADIMUKOLI Ps NYANZA II Ps NAMUYAGO Ps SEKULO Ps JAMI Ps MIVULE Ps KAMONKOLI Ps</p> <p>MIGITI Ps BWIBERE Ps BUGOOLA Ps KADENGE Ps IKI – IKI T/ SH)</p>
No. of pupils sitting PLE	0	4238 (4238 pupils registered and sat for PLE.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		135,415
<i>Wage Rec't:</i>		0

Vote: 571 Budaka District**2014/15 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>Non Wage Rec't:</i>	123,416	135,415
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	123,416	135,415

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

Non Standard Outputs:

Supply of furniture to 4 primary schools in the District, ie katira ps 36, St Peter Nalubembe ps 54, Budaka FHP ps 36 and Lupada ps 18.

<i>Furniture and fittings (Depreciation)</i>		6,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,428	6,669
<i>Donor Dev't:</i>		0
Total	5,428	6,669

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	5 (Classrooms constructed in St Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000))
		Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county (48,000,000))
Non Standard Outputs:		Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP

<i>Non Residential buildings (Depreciation)</i>		18,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	18,262
<i>Donor Dev't:</i>		0
Total	30,000	18,262

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	63 (5- stances Lined Pit-latrine constructed under SFG the following sites. Namusita p/s, Lupada p/s, Kadimukoli p/s, Nansanga p/s, Kakoli p/s, Sapiri p/s, Iki-iki p/s int, Kachomo p/s, Kadatumi p/s, Bupuchai p/s, St Peters' Nalubembe , p/s, Kaperi p/s, and Naboa p/s.)
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Vote: 571 Budaka District**2014/15 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 latrine stances constructed	0	25 (5- stances Lined Pit-latrine constructed under SFG the following sites. Namusita p/s, Lupada p/s, Kadimukoli p/s, Nansanga p/s, Kakoli p/s, Sapiri p/s, Iki-iki p/s int, Kachomo p/s, Kadatumi p/s, Bupuchai p/s, St Peters' Nalubembe , p/s, Kaperi p/s, and Naboa p/s.)
Non Standard Outputs:		15 site monitoring and supervision visits made on all construction sites.
<i>Other Fixed Assets (Depreciation)</i>		113,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,017	113,665
<i>Donor Dev't:</i>		0
Total	46,017	113,665

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

No. of teaching and non teaching staff paid	0	250 (250 Teachers salaries and verified 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	900 (Results Show 900 students passed at least with a pass at UCE last year.)
No. of students sitting O level	0	2308 (2308 students registered for (O) level in all secondary schools in the District.)
Non Standard Outputs:		50 non teaching staff paid salary in all the secondary schools in the District.
<i>General Staff Salaries</i>		339,431
<i>Wage Rec't:</i>	385,142	339,431
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	385,142	339,431

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

No. of students enrolled in USE	0	9000 (9000 students enrolled in Olevel schools in the District. Verification of USE funds transferred to 11 Secondary Schools: Naboa ss, Iki, Iki ss, Kaderuna SS, Lyama SS, Kameruka SS, Ngoma SS, Rainbow SS, Budaka SS, Iki-Iki high school, Mugiti high school, Budaka Universal College.)
Non Standard Outputs:		School inspections conducted in all the 11 USE secondary schools in the district.

Vote: 571 Budaka District**2014/15 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>Conditional transfers for Secondary Salaries</i>		347,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	347,991	347,332
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	347,991	347,332

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

Non Standard Outputs:

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

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

Office running costs and utilities paid monthly.

Monitoring and supervision of sites und

<i>General Staff Salaries</i>		10,845
<i>Workshops and Seminars</i>		5,379
<i>Wage Rec't:</i>	9,279	10,845
<i>Non Wage Rec't:</i>	7,147	5,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	16,426	16,224

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 0

0 (N/A)

Vote: 571 Budaka District**2014/15 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		
No. of primary schools inspected in quarter	0	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.)
No. of inspection reports provided to Council	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:		04 Inspection reports shared with the council. Support to D.E.Os office operations and monitoring activities conducted.
Printing, Stationery, Photocopying and Binding		0
Travel inland		20,723
Wage Rec't:		
Non Wage Rec't:	6,166	20,723
Domestic Dev't:		
Donor Dev't:		
Total	6,166	20,723

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

Vote: 571 Budaka District**2014/15 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		
Non Standard Outputs:	Salaries paid to 8 staff	Salaries paid to 8 staff for 3 months
	General office operation for Dist. Road office as follows:	General office operation for Dist. Road office as follows:
	Purchase of maintenance tools, 15 supervision and monitoring field visits	Purchase of maintenance tools, 15 supervision and monitoring field visits
	Office operations for Town council:	Office operations for Town council:Salaries paid to 8 staff
		General off
General Staff Salaries		12,281
Workshops and Seminars		1,100
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		7,200
Travel inland		790
Maintenance - Vehicles		64,390
Wage Rec't:	8,677	12,281
Non Wage Rec't:	36,870	73,980
Domestic Dev't:		
Donor Dev't:		
Total	45,547	86,261

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

No of bottle necks removed from CARs	37 (37 Km of CARs maintained in the 12 subcounties of: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka,)	127 (94 Km of CARs maintained in the 12 subcounties of: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruk)
Non Standard Outputs:	N/A	N/A
LG Unconditional grants		0
Wage Rec't:		0
Non Wage Rec't:	9,649	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,649	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)	1 (Upgrading of Gwanyi- Abedi road 0.6 Km to bitumen surfac)
Non Standard Outputs:		N/A

Vote: 571 Budaka District**2014/15 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		
<i>Conditional transfers for Road Maintenance</i>		38,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,486	38,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,486	38,284
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	70 (70 Km of Routine manual maintenance.)	52 (48 Km of Routine manual maintenance. 3.8 Km routine mechanised maintenance.)
Length in Km of Urban paved roads periodically maintained	0 (Periodic maintenance of Bwase road - 1.0 Km)	2 (Periodic maintenance of Bwase road - 1.6 Km)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		6,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,946	6,059
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,946	6,059
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	0 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km))	4 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (3.4 Km))
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		246
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,363	246
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,363	246
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	4 (Periodic maintenance of Iki - Iki road.)	13 (Periodic maintenance of Iki - Iki road.)

Vote: 571 Budaka District**2014/15 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		
Length in Km of District roads routinely maintained	244 (244. 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 -Kerekerene (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))	272 (272 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 -Kerekerene (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))
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance

210,947

Wage Rec't:

0

Non Wage Rec't:

71,343

210,947

Domestic Dev't:

0

Donor Dev't:

0

Total**71,343****210,947****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	3 (Kiryolo- Nalera roa)	1 (Kiryolo- Nalera road)
Non Standard Outputs:		N/A

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US\$ Thousand

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

Conditional transfers for Road Maintenance		108,629
Wage Rec't:		0
Non Wage Rec't:	28,920	108,629
Domestic Dev't:		0
Donor Dev't:		0
Total	28,920	108,629

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 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , wate	Fuel for consultations, stationery,
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Travel inland		450
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,141	450
Donor Dev't:		
Total	5,141	450

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	30 (30 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kakule 1, Buloki, Nabugalo, Bugolwa spring, Bukomolo, Bupuchai P/S, Luuka spring, Mwalira spring, Chope spring, Kuluba spring, Sekulo, Jami, Sadi spring, Bugolo, Bulalaka II, Yosia spring, Mwase spring, Nakatende spring, Mapengo spring, Kabuna, Kaperi- Kabuna, Kasuleta, bunyolo, Bukaligwomko, Bwikomba Taso, Bukatikoko, Kadatumi spring, Bunamwera.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 DWSCC Meeting)	4 (1 DWSCC Meeting at District headquarters and 3 District Water Office staff monthly meetings (July 2014 - April- June 2015). At the District Water Office)
No. of water points tested for quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nansanga, Lyama, Naboa, Kaku le, Mugiti, Iki- Iki, Katira, Kaderuna, Kameruka, Kachomo.)	30 (30 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kakule 1, Buloki, Nabugalo, Bugolwa spring, Bukomolo, Bupuchai P/S, Luuka spring, Mwalira spring, Chope spring, Kuluba spring, Sekulo, Jami, Sadi spring, Bugolo, Bulalaka II, Yosia spring, Mwase spring, Nakatende spring, Mapengo spring, Kabuna, Kaperi- Kabuna, Kasuleta, bunyolo, Bukaligwomko, Bwikomba Taso, Bukatikoko, Kadatumi spring, Bunamwera.)
No. of supervision visits during and after construction	11 (11 New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area 17 Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi)	31 (31 Supervision visits at the Borehole drilling places Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bugema, Lerya, Bupuplama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bwikomba, Kakosi, kajo, Bugolo, Sekulo A, Jami B, Kameruka, Bulalaka P/S, Kaperi P/S, St. Peters P/S, Bulumba P/S, Kiluluma, Namamba Borehole Rehabilitation locations Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nansemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HC III, Suni C, Bulalaka, Irabi, Village/Location, Lyama, Nansega, Buwunga, Busikwe, Budoba Bukomolo, Irabi, Nangeye I, Nangeye P/S, Nansemenye, Lukwasa, Nagululu- Namusita P/S Kilalaka- Kamonkoli P/S, Lyama HC III, Suni C, Bulalaka, Bunamwera)
Non Standard Outputs:	Assessment of Boreholes for planning of rehabilitation in the FY 15-16	N/A
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,170
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,043	2,670
Donor Dev't:		
Total	6,043	2,670
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)

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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 water user committees formed.	0 (N/A)	7 (7 WUC s formed at the additional boreholes: St. peters P/S, Kajo P/S, Kiluluma, Kakosi, Namamba, Bulalaka P/S, Kaperi P/S)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	3 (1 radio talk shows on Big FM. Mbale, 2 DWSC Meetings at District Water Office.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Final baseline conducted in the following locations: Borehole drilling places Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bugema, Lerya, Bupuplama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bwikomba, Kakosi, kajo, Bugolo, Sekulo A., Jami B, Kameruka, Bulalaka P/S, Kaperi P/S, St. Peters P/S, Bulumba P/S, Kiluluma, Namamba)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,658
Printing, Stationery, Photocopying and Binding		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,266	3,158
Donor Dev't:		
Total	9,266	3,158
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Community mobilisation and sensitisation in the 2 subcounties of : Katira and Iki n-Iki
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

3. Capital Purchases

Vote: 571 Budaka District**2014/15 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**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

3 solar pannels, 2 batteries, 1 digital camera, Printer/scanner

Machinery and equipment	7,374
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	1,668	7,374
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Donor Dev't:		0
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Total	1,668	7,374
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Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A
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Non Residential buildings (Depreciation)	0
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	2,750	0
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Donor Dev't:		0
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Total	2,750	0
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Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	25 (25 boreholes drilled in the following places:
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Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Buberu,Bugema,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule,Bwikomba, Kakosi ,kajo,Bugolo,Sekulo A.,Jami B,Kameruka,Bulalaka P/S,Kaperi P/S,St. Peters P/S,Bulumba P/S,Kiluluma,Namamba)

No. of deep boreholes rehabilitated	0 (N/A)	22 (22 Borehole rehabilitation in the following locations:
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Lukwasa,Nagululu- Namusita P/S,Kilalaka-Kamonkoli P/S,Lyama HC III,Suni C, Bulalaka,Irabi,Namirembe P/S,Nalugondo,Likipi,Lyama,Nansenga,Buwunga,Busikwe Budoba A,Bukomolo,Bunamwera,Nangeye I,Chali,Nangeye P/S,Kiryolo,Budoba B)

Non Standard Outputs:	N/A
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Other Structures	470,957
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Wage Rec't:	0
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Non Wage Rec't:	0
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Vote: 571 Budaka District**2014/15 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		
Domestic Dev't:	76,955	470,957
Donor Dev't:		0
Total	76,955	470,957

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	4 (4 boreholes constructed in the following locations: Bugolya, Wage, Bunamito, Buberu)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		78,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,673	78,694
<i>Donor Dev't:</i>		0
Total	19,673	78,694

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 for Apr - Jun 2015. Prepare and submit quarterly workplans & reportst. Purchase stationery, tonner, photocopy and bind reports. Supervise and evaluate department activities and submit technical reports to DTPC.	Salaries for 5 departmental staff paid and verified for April, May and June 2015. NRs Q3 2014/15 OBT reports prepared and integrated in the district OBT reports.
<i>General Staff Salaries</i>		14,889
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,762	14,889
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,512	14,889

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
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Vote: 571 Budaka District**2014/15 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		
Non Standard Outputs:	Produce and disseminate DWAP report. Conduct field visits for monitoring wetland usage. Purchase stationery and operationalise office, report production. Consultation done to MWE and NEMA	One farmer in Kachomo village, Kachomo S/C provided seedlings and helped to plant them for wetland restoration. Access roads and points identified to all wetlands in Kakule S/C. One digital camera purchased. Wetland report for Q3 2014/15 submitted MWE.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		175
Bank Charges and other Bank related costs		13
Agricultural Supplies		1,509
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,371	1,697
Domestic Dev't:		
Donor Dev't:		
Total	1,371	1,697

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	Raise 50,000 tree and fruit seedlings, distribution of seedlings. Mobilise and meet communities near Kabuna and Jami LFRs. Mobilise and train communities in Kamonkoli S/C and Mugiti S/C to prepare SEAPs. Conduct one radio show on ENRs management. Repai	Tree seedlings were watered, sorted, pruned and wed. 30,000 seedlings of Eucalyptus, Gravellea and Pine were distributed to farmers in the district. Environment Focal Points Persons and environment Committee Members in the 13 S/Cs identified. 15 building
Workshops and Seminars		4,520
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		1,948
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,748	6,468
Domestic Dev't:		
Donor Dev't:		
Total	6,748	6,468

Additional information required by the sector on quarterly Performance

LGMSD funds were not released to the department affecting the level of planned outputs.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 571 Budaka District**2014/15 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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9. Community Based Services**Output: Operation of the Community Based Services Department**

Non Standard Outputs:

salaries to 14 departmental staff at the District paid (2) and subcounties (12) received.

Community programmes and services coordinated at the district and LLGs

<i>General Staff Salaries</i>		15,162
<i>Wage Rec't:</i>	11,007	15,162
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	11,007	15,162

Output: Probation and Welfare Support

No. of children settled 0

250 (District and Sub county OVC coordination meetings were Conducted.
Support supervision to LLGs and OVC service providers conducted.
Home visits to OVC households carried out in 743 Households.
Sub county Learning Network meetings were conducted in all the sub counties.
Child protection services were conducted across the sub counties.
Community out reach clinics conducted in fifteen parishes in the sub counties of Kameruka, Katira, Nansanga and Kachomo.
SI-TWC data analysis was conducted.)

Non Standard Outputs:

N/A

<i>Workshops and Seminars</i>		3,675
<i>Travel inland</i>		12,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,148	16,026
Total	11,148	16,026

Output: Social Rehabilitation Services

Non Standard Outputs:

Office stationary procured, social inquiries conducted.
Parents of children with Disabilities trained.
Assistive devices procured and supplied to intended beneficiaries

Technical staff and parents trained on CBR.

CDOs trained on CBR in all sub co

Vote: 571 Budaka District**2014/15 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		
Workshops and Seminars		200
Small Office Equipment		200
Bank Charges and other Bank related costs		150
Travel inland		1,500
Maintenance – Machinery, Equipment & Furniture		240
Wage Rec't:		
Non Wage Rec't:	2,291	2,290
Domestic Dev't:		
Donor Dev't:		
Total	2,291	2,290
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	14 (Community development and Empowerment function at the HLG achieved)
		Mobilization,sensitization and coordination of the community department conducted
		Coordination of CBSD facilitated)
Non Standard Outputs:		N/A
Books, Periodicals & Newspapers		0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	573	300
Domestic Dev't:		
Donor Dev't:		
Total	573	300
Output: Adult Learning		
No. FAL Learners Trained	0	1446 (unctional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC,79 Katira S/C,53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c,40 Kachomo s/c.
		85 FAL instructors supported and motivated.
		85 FAL classes supported with instructional materials.
		02 review meetings to be conducted for FAL programme in the district.
		04 quarterly support supervision visits conducted to FAL instructors.
		01 internal Learning/ exchange visit conducted for FAL instructors.

Vote: 571 Budaka District**2014/15 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:		85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.
		Monitoring and supervision of FAL classes.)
		N/A
Workshops and Seminars		850
Small Office Equipment		0
Travel inland		1,272
Wage Rec't:		
Non Wage Rec't:	2,218	2,122
Domestic Dev't:		
Donor Dev't:		
Total	2,218	2,122
Output: Support to Youth Councils		
No. of Youth councils supported	0	13 (13 youth councils supported in all the Sub-counties and the town council in district;
		monitoring and evaluation of youth activities conducted
		office maintained cleaned and operationalised
		(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties
		youth groups Supported in the District.)
Non Standard Outputs:		Youths Livelihood projects supported (Group Income Generating projects financially supported)
		Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)
		Institutional support/General operational a
Workshops and Seminars		1,281
Small Office Equipment		216
Consultancy Services- Short term		78,069
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	809	1,997
Domestic Dev't:	59,332	78,069
Donor Dev't:		
Total	60,141	80,066
Output: Support to Disabled and the Elderly		

Vote: 571 Budaka District**2014/15 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		
No. of assisted aids supplied to disabled and elderly community	0	4 (Disability groups supported to generate income generating activities. IGA funded in the sub counties of Katira (Kadatumi PWDs Devt Ass) and Naboa (Kakoli II PWDs Ass). One Disability council meeting conducted at the District head Quarters) Grants committee meeting conducted. Monitoring and supervision of PWDs Funded projects carried out.
Non Standard Outputs:		
Medical and Agricultural supplies		4,765
Workshops and Seminars		400
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	4,628	5,665
Domestic Dev't:		
Donor Dev't:		
Total	4,628	5,665
Output: Reprmentation on Women's Councils		
No. of women councils supported	0	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)
Non Standard Outputs:		Women empowered to participate in decision making and leadership. District women executive meetings held Women Programmes/projects monitored and evaluated and supported.
Workshops and Seminars		250
Small Office Equipment		200
Medical and Agricultural supplies		10,925
Travel inland		205
Wage Rec't:		
Non Wage Rec't:	2,683	11,580
Domestic Dev't:		
Donor Dev't:		
Total	2,683	11,580
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		CDD grants transferred to LLGS (16,356,444./=) to Town council (8,178,222/=). Iki-iki (4089111/=), Kachomo (4089111/=)

Vote: 571 Budaka District**2014/15 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>LG Conditional grants</i>		19,393
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,091	19,393
<i>Donor Dev't:</i>	0	0
Total	13,091	19,393

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

Non Standard Outputs:	1.The salary of the District planner to be paid for the financial year 2014/2015. 2.District web sites to be maintained r	Salary paid to the District plan and the Assistant Statistical Officer,Population Officer for 03 month.
<i>General Staff Salaries</i>		9,360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,726
<i>Wage Rec't:</i>	3,641	9,360
<i>Non Wage Rec't:</i>	1,142	1,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,783	11,086

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Council chambers,of Budaka district)	5 (5 Council meetings were Held where the Distric Five year Development plan was Approved,Budget Laid before council and Approved.)
No of qualified staff in the Unit	1 (District head quarters)	2 (DSC recruited two officers,the Ass Stastical officer and the District population offer.)
No of Minutes of TPC meetings	3 (District head quarters)	8 (Atleast three DTTPC meetings were conducted in every month in the quarter.)
Non Standard Outputs:	Council chambers,of Budaka district	A One day district level orientation seminar for new staff was conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to
<i>Workshops and Seminars</i>		0

Vote: 571 Budaka District**2014/15 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)
10. Planning		
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,162
Wage Rec't:		
Non Wage Rec't:	2,671	2,362
Domestic Dev't:		
Donor Dev't:		
Total	2,671	2,362
Output: Statistical data collection		
Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract.	The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract.
Advertising and Public Relations		464
Printing, Stationery, Photocopying and Binding		560
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,000	2,024
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,024
Output: Demographic data collection		
Non Standard Outputs:	1. Demographic data captured in all 13 the thirteen LLGs. 2. Reports produced and submitted to CAO and ministry of local government. 3. Documentary produced and distributed to all LLGs.	Analysed the 2014 census results and tallied with the Ubo data
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	110,738	0
Domestic Dev't:		
Donor Dev't:		

Vote: 571 Budaka District**2014/15 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

<i>Total</i>	110,738	0
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Output: Project Formulation

Non Standard Outputs:	Quality of projects assured.Environment mitigation measures adhered to.	Quality of projects assured.Environment mitigation measures adhered to.
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,419	0
<i>Donor Dev't:</i>	880	
<i>Total</i>	5,299	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)
	Preparation, production and submission of quarterly accountability reports and technical backsto	Preparation, production and submission of quarterly accountability reports and technical backsto
<i>Workshops and Seminars</i>		2,226
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,550	4,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	9,550	4,396

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

Non Standard Outputs:	LAN facility at the District headquarters established under PRDP Retooling LGMSD: Led Flat Screen procured and Installed in planning unit. Retooling LGMSD: Projector procured	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0

Vote: 571 Budaka District**2014/15 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)
10. Planning		
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	N/A	
Non Residential buildings (Depreciation)		41,315
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,096	41,315
Donor Dev't:	0	0
Total	26,096	41,315

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:	Annual subscription to internal auditors paid.	Salaries to 7 staff paid for 03 month. Including budaka Town council staff.	
		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 o	
General Staff Salaries			15,560
Workshops and Seminars			300
Computer supplies and Information Technology (IT)			200
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			0
Travel inland			0
Maintenance - Vehicles			500
Wage Rec't:	10,443		15,560
Non Wage Rec't:	2,000		1,000
Domestic Dev't:	500		

Vote: 571 Budaka District**2014/15 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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11. Internal Audit*Donor Dev't:*

Total	12,943	16,560
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2015 ()	15-07-2015 (Quarterly audit reports prepared, produced and distributed to various stakeholders)
No. of Internal Department Audits	25 (25 Government Aided primary schools Audited, report produced and distributed to varous entities.)	30 (Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out in the quarter. 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)
Non Standard Outputs:	Departmental Audits carried out reports prepared,produced and distributed to various stakeholders	Departmental Audits carried out reports prepared,produced and distributed to various stakeholders
Travel inland		1,674
Wage Rec't:		
Non Wage Rec't:	2,710	1,674
Domestic Dev't:		
Donor Dev't:		
Total	2,710	1,674

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,248,620	2,147,801
Non Wage Rec't:	1,330,289	1,330,289
Domestic Dev't:	1,126,765	1,126,765
Donor Dev't:		
Total	4,652,969	4,652,969

Vote: 571 Budaka District**2014/15 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 Travelling to kampala for both Data capture and payment of monthly salaries every month affects service Delivery since it involves senior technical staffs who are absent for a number of days.

Vote: 571 Budaka District**2014/15 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:	<p>Administration staff salaries for 12 months</p> <p>compound cleaning services undertaken throughout the year.</p> <p>Contribution to ULGA carried out on the quarterly basis</p> <p>DTPC meetings coordinated and conducted on a monthly basis monthly</p> <p>Electricity bills to Umeme cleared as per the UMEME invoices</p> <p>Stationery for 12 months</p> <p>Fuel for office operations</p> <p>Payment for Legal services</p> <p>Maintenance of office equipment</p> <p>Maintenance of the telecommunication network carried out</p> <p>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.</p> <p>Maintenance and Servicing of CAO's vehicle carried out</p> <p>Fumigation services conducted for all Government Buildings at the District</p> <p>Vehicle maintenance and repair conducted</p> <p>stationary, tonner and travels)</p> <p>Staff salaries paid to members monthly</p> <p>Outstanding obligations cleared on availability of funds</p> <p>Transfers of LGMSD funds to subcounties</p>	<p>Personnel prepared printing of payslips after verification.</p> <p>Travel to kampala for payment of the salaries.</p>		
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Vote: 571 Budaka District**2014/15 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

Transfers of uncondition grant -
Non wage to 12 S/Cs

Expenditure

211101 General Staff Salaries	485,045	573,013	118.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,127	102.1%
221014 Bank Charges and other Bank related costs	0	434	N/A
221017 Subscriptions	4,000	3,737	93.4%
223004 Guard and Security services	5,400	4,750	88.0%
223005 Electricity	0	4,474	N/A
225003 Taxes on (Professional) Services	10,000	7,263	72.6%
227001 Travel inland	19,900	58,936	296.2%
228002 Maintenance - Vehicles	14,500	14,850	102.4%
228004 Maintenance – Other	5,400	5,285	97.9%
291001 Transfers to Government Institutions	0	65,316	N/A

Wage Rec't:	485,045	Wage Rec't:	573,013	Wage Rec't:	118.1%
Non Wage Rec't:	65,200	Non Wage Rec't:	171,171	Non Wage Rec't:	262.5%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	555,245	Total	744,184	Total	134.0%

Output: Human Resource Management

Non Standard Outputs:	Purchase 3 filling cabinets 1 staff sponserd for PGD 1 staff for cert. Adm law 11 HODs and all District councillors trained in leadership skills mentoring workshops for subcounty and District Technical staff 1 training of headteaches on basic coputer skills 1 capacity needs assessment 1 laptop procured 3 times servcing of computers printing pay rollLs for 12 months	Personnel carried capacity needs assessment and mobilized HODS for training.	0	Storage of uncollected printed payslips is a challenge.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
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Vote: 571 Budaka District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	9,800	9,409	96.0%	
221012 Small Office Equipment	1,000	1,000	100.0%	
222003 Information and communications technology (ICT)	1,000	1,000	100.0%	
227001 Travel inland	23,920	23,734	99.2%	
227004 Fuel, Lubricants and Oils	1,000	650	65.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	37,720	36,793	Non Wage Rec't:	97.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,720	36,793	Total	97.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	NO (N/A)	NO (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements)	225 (Personnel and Cao's office prepares awareness campaigns.)	75.00	
	Formulation and Implementation HIV/AIDS workplace Policy			
	Pay change reports printed, filled by staff and submitted to the Ministry			
	One Capacity needs assessment both at District and sub-counties conducted			
	HODs and Political leaders training at civil service college in Jinja involving staff conducted			
	Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	22,350	23,216	103.9%
221003 Staff Training	9,650	9,457	98.0%

Vote: 571 Budaka District**2014/15 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

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:	32,000	Domestic Dev't:	32,673	Domestic Dev't:	102.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,000	Total	32,673	Total	102.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (N/A)	11 (Filled gaps in Community department 03, Finance 03, education 36, administration 03.)	100.00	The wage bill has not improved to allow for massive recruitment of upto 100%.
Non Standard Outputs:	County general office operationsn carried out on a monthly basis	Monitoring of Sub county operations carried in the quarter.		
	Monitoring and supervising of projects under various programme interventions carried out on a quarterly basis			
	Registration of Births, Deaths and Marriages supervised			
	Transfer to subcounties unconditional grant non wage (76,728,000/=).			

Expenditure

221002 Workshops and Seminars	26,000		20,462		78.7%
221009 Welfare and Entertainment	96,627		53,562		55.4%
227001 Travel inland	52,000		21,783		41.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	174,627	Non Wage Rec't:	95,806	Non Wage Rec't:	54.9%
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	174,627	Total	95,806	Total	54.9%

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 on quarterly basis by DSC and Procurement and Disposal Unit	0	Clearance form the PPDA and Solister General causes Delays in tendor awarding process.
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted		

Expenditure

221001 Advertising and Public	22,000	20,926	95.1%
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Vote: 571 Budaka District**2014/15 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*Relations*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	20,926	<i>Non Wage Rec't:</i>	95.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	20,926	Total	95.1%

Output: Office Support services

Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs bi-annually	Personnel ,Clerk to council and PAs organized for the programme.	0	Technical staff loss out as politician mistake the Barazas for political Arenas.
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Expenditure

227001 Travel inland	31,600	475	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,400	475	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,400	475	1.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	4 (District head quarters and all Lower Lgs mobilized for monitoring.)	0	Normal progress
No. of monitoring visits conducted	4 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	4 (District head quarters and all Lower Lgs)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221002 Workshops and Seminars	10,000	4,000	40.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
227001 Travel inland	73,640	11,181	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,640	16,181	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,640	16,181	18.1%

Output: Records Management

0 Nil

Vote: 571 Budaka District**2014/15 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:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry	Records management in the LLGs and the District supported and conducted. Computers maintained in central registry.
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Expenditure

227001 Travel inland	1,000	840	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	840	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	840	16.8%

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

No. of administrative buildings constructed	()	0 (N/A)	0	Works on the Administration block not completed due to some works not specified in the BOQs which need rolling over.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	3 (3 Office blocks rehabilitated at District Hedaquarters)	3 (Supervision done and certificates written for preparation of payments by the District Engineer.)	100.00	
Non Standard Outputs:	Construction of District Adminstration block - Phase 2	Completion of Administration Block phase Two.		

Expenditure

231001 Non Residential buildings (Depreciation)	80,000	64,366	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	80,000	64,366	80.5%
Donor Dev't:		0	0.0%
Total	80,000	64,366	80.5%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	Nil
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	1 (Boqs made,tendor awarded ,supervision done and payments made.)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings	146,520	149,147	101.8%
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Vote: 571 Budaka District**2014/15 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

(Depreciation)

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:	146,520	Domestic Dev't:	149,147	Domestic Dev't:	101.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,520	Total	149,147	Total	101.8%

Output: Furniture and Fixtures (Non Service Delivery)

0 Nil

Non Standard Outputs:	Sets of Office Furniture procured and supplied under PRDP at district Head quarters in the New Block	Sets of Office Furniture procured and supplied under PRDP at district Head quarters in the New Block
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Expenditure

231006 Furniture and fittings (Depreciation)	44,557	44,557	100.0%
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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:	44,557	Domestic Dev't:	44,557	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,557	Total	44,557	Total	100.0%

Output: Other Capital

0 N/A

Non Standard Outputs:	Community projects under NUSAF 3 implemented	N/A
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Expenditure

312104 Other Structures	239,000	362,637	151.7%
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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:	239,000	Domestic Dev't:	362,637	Domestic Dev't:	151.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	239,000	Total	362,637	Total	151.7%

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**

Vote: 571 Budaka District**2014/15 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

Date for submitting the Annual Performance Report	30-Sept-2014 (Performance reports submitted per quarter to the District Executive Committee Payment of 18 accounts staff salaries, supervision of all the 13 lower local governments, Preparation of the BFP, Submission of the BFP to ministry of Finance once a year, submission of four(4) performance reports .Performance reports submitted per quarter to the District Executive Committee, MOFPED, MOLG & other line ministries.)	30-06-2015 (Performance reports submitted per quarter to the District Executive Committee Payment of 23 accounts staff salaries, supervision of all the 13 lower local governments, Preparation of the BFP, Submission of the BFP to ministry of Finance once a year, submission of four(4) performance reports .Performance reports submitted per quarter to the District Executive Committee, MOFPED, MOLG & other line ministries.)	#Error	Normal progress
Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made General office operational activities conducted News papers and periodicals purchased	Counterpart Financing obligations for LGMSD, CDD, YLP, SDS and other programme made. General office operational activities conducted Revenue mobilization conducted.		

Expenditure

221014 Bank Charges and other Bank related costs	300	449	149.8%
221017 Subscriptions	6,000	13,231	220.5%
222003 Information and communications technology (ICT)	500	500	100.0%
223005 Electricity	600	495	82.6%
211101 General Staff Salaries	103,676	98,022	94.5%
221008 Computer supplies and Information Technology (IT)	2,000	2,479	123.9%
221011 Printing, Stationery, Photocopying and Binding	22,795	34,463	151.2%
227001 Travel inland	23,000	23,000	100.0%
228002 Maintenance - Vehicles	6,000	5,964	99.4%
Wage Rec't:	103,676	Wage Rec't: 98,022	Wage Rec't: 94.5%
Non Wage Rec't:	61,195	Non Wage Rec't: 80,581	Non Wage Rec't: 131.7%
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	164,871	Total 178,603	Total 108.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki,	66021339 (Accounts staff mobilised for the collection of LST.)	383.35	Local Revenue base still low in the District due to subsistence level of
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Vote: 571 Budaka District**2014/15 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

	Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)			production.
Value of Other Local Revenue Collections	()	242988000 (On quarterly basis uganda shillings 25,052,000/= collected by the district from all the other local revenue sources.)	0	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Revenue mobilization, sensitization, enumeration, assessment and collection from all the sub countyies in the District, on Quarterly basis.		
	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	5,373	5,300	98.6%
221008 Computer supplies and Information Technology (IT)	2,000	2,520	126.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,549	154.9%
227001 Travel inland	8,000	8,951	111.9%

Vote: 571 Budaka District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,373	<i>Non Wage Rec't:</i>	18,320	<i>Non Wage Rec't:</i>	111.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,373	Total	18,320	Total	111.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-11-2014 (Budaka District Council Chabers)	09-04-2015 (nnual workplans presented to Council.)	#Error	Adjustment of the Annual Budgeting calendar and timelines is a big challenge.
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Preperation of departmental priorities ,One budget conference conducted,Preperation of the BFP,Submission of the BFP to ministry of Finance once ayear,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOFPED,MOLG & other line ministries.)	12-03-2015 (Preparation of Departmental Priorities done,BFP prepared.)	#Error	
Non Standard Outputs:	workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings,	Preparation of Departmental Priorities done,BFP prepared.		

Expenditure

221002 Workshops and Seminars	7,000	7,438	106.3%
221008 Computer supplies and Information Technology (IT)	1,000	983	98.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	7,712	257.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	16,132	<i>Non Wage Rec't:</i>	146.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	16,132	Total	146.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (30-09-2015 Annual final accounts are submitted to the auditor general.)	24-08-2015 (CFO's office coordinates the Preparation of Final Accounts.)	#Error	Expiry of the District Council may affect the submission of Final accounts to council.
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Vote: 571 Budaka District**2014/15 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:	Preparation and submission of accountability statements conducted	Preparation, production and submission of final accounts from sub-counties supervised and technically supported
	Coordinating the preparation and the production of the Final Accounts carried out	
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported	

Expenditure

221002 Workshops and Seminars	2,000	2,188	109.4%
221011 Printing, Stationery, Photocopying and Binding	3,568	3,610	101.2%
227001 Travel inland	7,000	7,493	107.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,568	13,291	105.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,568	13,291	105.8%

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	Need to build the capacity of Honourable councillors to be able to interpret the Laws.
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Vote: 571 Budaka District**2014/15 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. 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>12 months Salaries to political leaders paid Including gratuity</p> <p>6 Council sittings facilitated</p> <p>Deputy speakers emoluments paid .</p> <p>District Coucilors paid for 12 months</p> <p>Ex gratia to chairpersons of 265 LC Is and 59 LCILs paid</p> <p>Facilitation o 6 Council sessions conducted</p> <p>Facilitation of council for consultations and visits outside Uganda</p>	<p>The District speaker invited honourable members for council meeting in the District council Chambers. Where the District 5-year Development plan 2015-16 -2019/20 was Approved, Laid the District Budget for 2015/16 before council and Approved it on the 29/</p>		
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Expenditure

221002 Workshops and Seminars	4,000	3,834	95.9%
221008 Computer supplies and Information Technology (IT)	2,500	800	32.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,923	96.2%
221012 Small Office Equipment	1,000	563	56.3%
221014 Bank Charges and other Bank related costs	500	1,399	279.8%
222001 Telecommunications	877	20	2.3%
227001 Travel inland	45,159	46,228	102.4%
227002 Travel abroad	10,000	7,770	77.7%
228002 Maintenance - Vehicles	10,000	9,931	99.3%
211101 General Staff Salaries	163,800	110,270	67.3%
211103 Allowances	18,000	17,501	97.2%
211104 Statutory salaries	14,660	18,000	122.8%

Vote: 571 Budaka District**2014/15 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>	163,800	<i>Wage Rec't:</i>	110,270	<i>Wage Rec't:</i>	67.3%
<i>Non Wage Rec't:</i>	108,696	<i>Non Wage Rec't:</i>	107,969	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	8,536	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	281,032	Total	218,239	Total	77.7%

Output: LG procurement management services

0 Normal progress.

Non Standard Outputs:	12 Contracts committee meetings conducted	Contracts committee members mobilized, and their facilitation paid.
	Contracts committee activities facilitated (general operational expenses)	
	Procurement of one filling carbin.	
	Tender bids evaluated and contracts awarded	
	Computer maintained and serviced .	
	Procurement reports compiled	
	1 District procurement plan made and submitted to PPDA	
	4 Quarterly procurement reports made and submitted to PPDA	

Expenditure

211103 Allowances	7,680	9,910	129.0%
221002 Workshops and Seminars	2,860	1,201	42.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,190	47.6%
221012 Small Office Equipment	750	260	34.7%
227001 Travel inland	2,900	1,610	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,190	14,171	77.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,190	14,171	77.9%

Output: LG staff recruitment services

0 The commission has only four members including the chairperson instead of five, this affects the quorum in case some

Vote: 571 Budaka District**2014/15 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 and Gratuity paid for 12 months	DSC members mobilized, Shortlisted candidates notified and Subject matter specialists invited to conduct the interviews.		members are absent.
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)			
	DSC activities facilitated (general operational expenses) for 12 months			
	Consultations and field visits conducted			
	Annual Subscriptions to UDSCA paid			
	Payment of retainer fee for the 3 current members of DSC			
	4 quarterly reports written and submitted to PSC			

Expenditure

211103 Allowances	13,600	17,746	130.5%
213004 Gratuity Expenses	12,000	12,820	106.8%
221002 Workshops and Seminars	2,000	1,759	88.0%
221008 Computer supplies and Information Technology (IT)	2,200	330	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,852	1,493	80.6%
221012 Small Office Equipment	500	350	70.1%
222001 Telecommunications	500	490	98.0%
223005 Electricity	500	80	16.0%
227001 Travel inland	3,600	3,999	111.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,552	Non Wage Rec't: 39,067	Non Wage Rec't: 104.0%
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	37,552	Total 39,067	Total 104.0%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	8 (Land board meetings conducted at the District council chambers.)	100.00	Land disputes which have delayed the implementation of the activities especially religious founded schools.
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Vote: 571 Budaka District**2014/15 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 land applications (registration, renewal, lease extensions) cleared	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. Eight Land board meetings conducted i.e 2 per quarter 1 radio talk show on procedure of land title acquisition 1 sensitisation meeting for Area land committee members surveying of 5 Government insitutions 1 annual report written and submitted)	120 (Travels to the Ministry of Lands.mobilization of Members of the District land Board. Mobilization of members to attend Board meetings and writing of minutes.)	100.00	
Non Standard Outputs:	Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, Kachomo, FHP primary schools and Budaka sub county Head Quarters.	Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, FHP primary schools and Budaka sub county Head Quarters.		

Expenditure

211103 Allowances	8,000	2,160	27.0%
221002 Workshops and Seminars	2,000	1,906	95.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,181	118.1%
221012 Small Office Equipment	300	200	66.7%
225001 Consultancy Services- Short term	35,000	34,824	99.5%
227001 Travel inland	3,500	3,871	110.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,300	44,142	87.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,300	44,142	87.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)	0 (N/A)	.00	Non discussion of PAC reports by council due to assignment of the accounting officer to handle corrective measures.
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Vote: 571 Budaka District**2014/15 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	20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council	25 (DPAC members mobilized and the concerned officers. Facilitation to the DPAC members paid.)	125.00	
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Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Inspector General of Government.

Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	PAC activities facilitated (General office operational expenses) for 03 months		
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Expenditure

211103 Allowances	8,640	8,600	99.5%
221002 Workshops and Seminars	1,500	1,490	99.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	97.5%
221012 Small Office Equipment	500	367	73.4%
222001 Telecommunications	500	500	100.0%
227001 Travel inland	3,000	2,836	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	500	498	99.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,640	Non Wage Rec't:	16,241	Non Wage Rec't:	97.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,640	Total	16,241	Total	97.6%

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	01 standing committee held in the quarter where the District Budget was scrutinized ,after being laid before council. Third quarter Departmental progress reports were Discussed.	0	Nil
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Expenditure

Vote: 571 Budaka District**2014/15 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

211103 Allowances	18,000	14,730	81.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	14,730	81.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	14,730	81.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 ()	0 (N/A)	0	N/A
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Non Standard Outputs:	Salaries paid for staff that will be recruited under the NAADS	Transferred unspent money to the NAADS secretariat
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	115,285	N/A
228002 Maintenance - Vehicles	0	690	N/A
291001 Transfers to Government Institutions	0	7,300	N/A
Wage Rec't:	198,095	0	0.0%
Non Wage Rec't:		115,975	0.0%
Domestic Dev't:		7,300	0.0%
Donor Dev't:		0	0.0%
Total	198,095	123,275	62.2%

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

0 staff need be recruited

Vote: 571 Budaka District**2014/15 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:	Departmental sector activities coordinated Production Office operations sustained	1 planning meeting held at head office, consultations, payment for utilities office operations, O & M of: computers, vehicles, weather station; preparation and submission of reports to MAAIF, compound cleaning services, Payment of salaries Monitoring
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Expenditure

211101 General Staff Salaries	58,579	56,733	96.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500	240	9.6%		
221002 Workshops and Seminars	800	800	100.0%		
221008 Computer supplies and Information Technology (IT)	1,980	1,320	66.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,933	96.7%		
221012 Small Office Equipment	4,000	767	19.2%		
221014 Bank Charges and other Bank related costs	500	1,200	240.0%		
222001 Telecommunications	300	280	93.3%		
223005 Electricity	1,000	140	14.0%		
224004 Cleaning and Sanitation	0	2,337	N/A		
227001 Travel inland	18,500	14,004	75.7%		
228002 Maintenance - Vehicles	10,000	11,340	113.4%		
Wage Rec't:	58,579	Wage Rec't:	56,733	Wage Rec't:	96.8%
Non Wage Rec't:	41,580	Non Wage Rec't:	34,360	Non Wage Rec't:	82.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,159	Total	91,093	Total	90.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties)	5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties)	100.00	N/A
Non Standard Outputs:	Climate Smart Agriculture technologies demonstrated.	Procurement of seedlings, training of farmers and extension staff, monitoring and evaluation		

Expenditure

221002 Workshops and Seminars	3,825	6,090	159.2%
221003 Staff Training	11,730	11,730	100.0%
224001 Medical and Agricultural supplies	0	22,588	N/A
227001 Travel inland	13,053	11,244	86.1%

Vote: 571 Budaka District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	27,615	<i>Non Wage Rec't:</i>	552.3%
<i>Domestic Dev't:</i>	29,708	<i>Domestic Dev't:</i>	24,037	<i>Domestic Dev't:</i>	80.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,708	Total	51,652	Total	148.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	14000 (14000 cattle, 312000 goats, 7200 pigs slaughtered per annum in the district)	2700 (2700 Cattle undertaken in the slaughter slab in the Town Council)	19.29	Cattle crushes were completed only in the forth quarter
No of livestock by types using dips constructed	6000 (5 Cattle crushes constructed in the sub counties of Kamonkoli, Katira, Naboa, Lyama and Kaderuna and cattle sprayed)	7500 (7500 cattle sprayed in Kamonkoli, Katira, Naboa, Lyama and Kaderuna)	125.00	
No. of livestock vaccinated	1000 (e sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	1200 (Sprayed against ticks in Iki Iki and Kamonkoli sub counties Vaccinated against foot and mouth disease in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	120.00	
Non Standard Outputs:	200,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	12,800 chicken vaccinated		

Expenditure

224001 Medical and Agricultural supplies	0	10,422	N/A
224006 Agricultural Supplies	21,000	12,193	58.1%
227001 Travel inland	4,000	3,445	86.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 25,000		Non Wage Rec't: 26,060	Non Wage Rec't: 104.2%
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 25,000		Total 26,060	Total 104.2%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county)	5000 (3000 kg harvested in Tadameri, Lyama sub county 2000 kg of both Tilapia and Cat fish Harvested in Kadimukoli, Kamonkoli sub county)	166.67	N/A
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Vote: 571 Budaka District**2014/15 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

No. of fish ponds stocked	5 (Fish ponds stocked: 1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo sub county.)	5 (1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo with a total of 4,600 fish fry)	100.00	
No. of fish ponds construsted and maintained	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)	100.00	
Non Standard Outputs:	Aquaculture technologies(fish pond construction,fish stocking, feeding and routine management) supervised and monitored	Supervision and monitoring done		

Expenditure

224001 Medical and Agricultural supplies	0	13,652		N/A
227001 Travel inland	1,880	1,511		80.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	15,163	Non Wage Rec't:	84.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	15,163	Total	84.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4000 (Tse tse fly surveillance in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	1000 (Tse tse surveillance in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	25.00	The destroyed nets need replacement not just repair. A budget for procurement of new nets will be planned.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	1,450		72.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,450	Non Wage Rec't:	72.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,450	Total	72.5%

Output: Support to DATICs

0	DATIC was hired out to a private NGO
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Vote: 571 Budaka District**2014/15 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: Technologies demonstrated at the DATIC. Tractor repair, payment of Datic debt on buildings and, maintenance of fence were done in the quarter. A visit to Namulonge on maize variety types & demonstration needs for budaka was conducted.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	2,315	192.9%
221013 Bad Debts	0	1,300	N/A
221014 Bank Charges and other Bank related costs	0	121	N/A
223005 Electricity	1,075	1,000	93.0%
227001 Travel inland	925	3,536	382.3%
228002 Maintenance - Vehicles	0	4,833	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,200	13,104	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,200	13,104	99.3%

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

No. of cooperatives assisted in registration	()	0 (N/A)	0	N/A
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,000	1,157	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,157	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,157	57.9%

Vote: 571 Budaka District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out	N/A	0	N/A
	NDT Activities			
	Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700)			
	Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District conducted for NTD activities (Ush 4,326,300)			
	Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600)			
	MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000)			

Expenditure

211101 General Staff Salaries	1,220,676	1,105,871	90.6%
221002 Workshops and Seminars	97,958	107,295	109.5%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	4,500	64.3%
221014 Bank Charges and other Bank related costs	300	300	100.0%
227001 Travel inland	83,000	93,209	112.3%
228002 Maintenance - Vehicles	4,774	4,774	100.0%

Vote: 571 Budaka District**2014/15 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>	1,220,676	<i>Wage Rec't:</i>	1,105,871	<i>Wage Rec't:</i>	90.6%
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	26,526	<i>Non Wage Rec't:</i>	102.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	168,032	<i>Donor Dev't:</i>	184,552	<i>Donor Dev't:</i>	109.8%
Total	1,414,708	Total	1,316,949	Total	93.1%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	176700831 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Sapiri HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Namusita HCLi (BF=22837) + (Actual=9317696) = (Total=9340533) Kebula HCII (BF=22837) + (Actual=9317696) =	13 (Budget of medicine were located to all the 13 facilities, and the medicines were procured and delivered by NMS.)	.00	N/A
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Vote: 571 Budaka District**2014/15 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

(Total=9340533)

Butove HCii(BF=22837) +
(Actual=9317696) =
(Total=9340533))

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (N/A)

0 (Drug shortages
Drug delay
Non compliance by NMS)

0

Value of health supplies and medicines delivered to health facilities by NMS

202084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))

0 (N/A)

.00

Non Standard Outputs:

N/A

N/A

Expenditure

224001 Medical and Agricultural supplies

10,577

8,000

75.6%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

10,577

Non Wage Rec't:

8,000

Non Wage Rec't:

75.6%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**10,577****Total****8,000****Total****75.6%****Output: Promotion of Sanitation and Hygiene**

0

N/A

Vote: 571 Budaka District**2014/15 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:	One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages certified. Eight outstanding households Recognized & reward. Sixty nine Community sensitization On sustainability of improvement made Sixty nine Home Visits conducted. Two Radio Talk show on hygiene and sanitation practices conducted. Two hundred ninety two VHTs& HWs oriented on CLTS. Fifty Masons trained on sanitation Marketing. Eight Laws on improved sanitation enforced. Forty Leaders homes and Public places inspected. Twelve VHT meetings conducted Four District quarterly technical review meetings conducted. Four National consultations made and reports submitted. Four Supervision visits by District Leaders conducted.	N/A
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Expenditure

221002 Workshops and Seminars	29,394	33,230	113.1%
222001 Telecommunications	2,415	2,750	113.9%
227001 Travel inland	38,261	43,602	114.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,608	1,649	Non Wage Rec't: 102.6%
Domestic Dev't:	68,462	77,933	Domestic Dev't: 113.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	70,069	79,582	Total 113.6%

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

No. and proportion of	494 (494 deliveries conducted	93 (Antental services were	18.83	N/A
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Vote: 571 Budaka District**2014/15 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

deliveries conducted in
NGO hospitals facilities.

in NGO hospital.)

conducted. Mama Kits were provided to Pregnant mothers, maternity wards were constructed, Midwives and other trained health workers were recruited.
Support supervision and mentorship were conducted.)

Number of inpatients that visited the NGO hospital facility

1243 (Namengo Health Centre III
(Inpatients Admission released = 1,243).)

283 (Both General and Maternity wards were constructed, staff were recruited to provide Basic care services, Drugs were procured and supplied.
Support Supervisions were conducted.)

22.77

Number of outpatients that visited the NGO hospital facility

15456 (15456 out patients that visited the NGO hospital facility.)

1630 (Drugs were procured and supplied, Health centres constructed in every sub-counties at a minimum of 5 KMs radius from each other. Support supervision and mentorship were conducted in various NGO Health Facilities.)

10.55

Non Standard Outputs:

N/A

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals

44,036

44,307

100.6%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't:

44,036

Non Wage Rec't:

44,307

Non Wage Rec't:

100.6%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

44,036

Total

44,307

Total

100.6%

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

%age of approved posts filled with qualified health workers

30 (30% approved posts filled with qualified health workers)

80 (Massive Recruitment conducted . Health Workers were deployed to various health facilities. Staff confirmation and Promotion. Staff Internal Transfers. Some health workers were contracted.)

266.67

N/A

Vote: 571 Budaka District**2014/15 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
5. Health				
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	205 (Massive staff recruitment was carried out. Deployment was conducted around all the 13 Government Health Facilities. In service training were conducted. Mentorships and support supervisions were carried out.)	94.91	
No. of trained health related training sessions held.	8 (8 training sessions conducted to 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.)	4 (HMIS tools; Registers and other Forms were printed and supplied to all the facilities. Surveillance District Task Force were invited and trained on Disease Surveillance.)	50.00	
Number of outpatients that visited the Govt. health facilities.	51164 (51,164 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.)	36721 (Drugs were procured and supplied to all the facilities, Health facilities constructed in all the sub-counties within the radius of 5KMs from each others. Integrated support supervisions and Mentorships were carried out.)	71.77	
No. and proportion of deliveries conducted in the Govt. health facilities	1164 (1164 deliveries conducted at the 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.)	1356 (Maternity wards were constructed in various Government aided facilities, Trained health workers in conducting deliveries were recruited and deployed Mama kits were distributed to all the pregnant mothers.)	116.49	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)	99 (Training were conducted. Technical Support Supervision were conducted. Recognition of 24 best performing VHTs was carried out)	104.21	

Vote: 571 Budaka District**2014/15 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

No. of children immunized with Pentavalent vaccine	9077 (9077 children immunized with pentavalent vaccine.)	1664 (Gas cylinders were delivered to all the health facilities. Vaccines were procured and supplied to health facilities. Freezers were supplied to all the facilities. EPI outreaches were conducted. EPI support supervisions were conducted.)	18.33	
Number of inpatients that visited the Govt. health facilities.	1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at 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.)	2014 (Drugs were procured and supplied, trained health workers were deployed in to manage various illnesses, General wards were constructed. Support supervision conducted.)	162.16	

Vote: 571 Budaka District**2014/15 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 N/A

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

Vote: 571 Budaka District**2014/15 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 dissemination)

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

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

Health facility open days for HCIII and above conducted

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

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

Vote: 571 Budaka District**2014/15 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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

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

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

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

Vote: 571 Budaka District**2014/15 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

B under SDS Funding)

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

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

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

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

The National HIV/AIDS Strategic Plan 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,

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

Expenditure

263313 Conditional transfers for PHC- Non wage	65,147	64,890	99.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	65,147	64,890	Non Wage Rec't:	99.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	65,147	64,890	Total	99.6%

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

No of healthcentres rehabilitated	5 (Iki Iki, Katira and Naboa Health facilities secured. Hygiene Improved in Nansanga and Mugiti H/Us. Nansanga and Mugiti H/Us furnished)	0 (N/A)	.00	N/A
No of healthcentres constructed	5 (Furniture supplied to Nansanga HCIII and Mugity HCIII. Naboa HCIII fencing completed. Floor tilling of Naboa HCIII and Iki-Iki HCIII Completed. 2 Stance pit latrine at Butove HCII constructed.)	0 (N/A)	.00	
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	45,000	30,694	68.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,000	30,694	Domestic Dev't:	53.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,000	30,694	Total	53.8%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 571 Budaka District**2014/15 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

No of healthcentres constructed 4 (Land Tittles acquired for Kaderuna HC III, Lyama HC III, Kebula HC II and Butove HC II) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation) 18,000 9,000 50.0%

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:	Domestic Dev't:	9,000	Domestic Dev't:	50.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	9,000	Total	50.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No of staff houses constructed 1 (Pit latrine for staff houses constructed in Mugiti HCIII. 0 (N/A) .00

Staff house constructed at Mugiti HC III.

Maternity ward and OPD block completed.)

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation) 143,173 159,234 111.2%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	159,234	Domestic Dev't:	111.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	159,234	Total	111.2%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed 10 (completion of tilling of Maternity wards in kaderuna HC III) 0 (N/A) .00 N/A

Fencing of Iki-Iki HC III and Katira HC III completed.
Completion of staff houses in Butove HC II
Renovation of staff house in Namusita HCII Completed
Solar installed in kamonokli HCIII, Budaka HCIV and Naboa HCIII.
4 stance pit latrine constructed

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	in Mugiti HCIII. Laptops for DHO's office procured.)				
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)		0	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	140,000		75,629	54.0%	
231007 Other Fixed Assets (Depreciation)	50,000		32,058	64.1%	
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:	190,000	Domestic Dev't:	107,686	Domestic Dev't:	56.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,000	Total	107,686	Total	56.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	921 (921 teachers to receive salaries this year.	921 (Paid salaries to 921 teachers by EFT to the teachers Bank Accounts for three month, for staff in the following primary schools in the District. 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	100.00	Teacher student ratio is a challenge.
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Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

	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.)	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	921 (Budaka district local department)	921 (921 Qualified primary teachers in all 59 primary schools)	100.00	
Non Standard Outputs:	21 teachers to receive salaries this year.	District Education officer and Inspectors of schools over see the Early grade reading Exercise		
	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.			

Expenditure

211101 General Staff Salaries	4,990,807	4,872,717	97.6%
221002 Workshops and Seminars	7,694	178,128	2315.2%
227001 Travel inland	0	2,636	N/A

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	4,990,807	<i>Wage Rec't:</i>	4,872,717	<i>Wage Rec't:</i>	97.6%
<i>Non Wage Rec't:</i>	7,694	<i>Non Wage Rec't:</i>	14,664	<i>Non Wage Rec't:</i>	190.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,636	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	163,464	<i>Donor Dev't:</i>	0.0%
Total	4,998,501	Total	5,053,480	Total	101.1%

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

No. of pupils sitting PLE	()	4238 (4238 pupils registered and sat for PLE.)	0	Registering students in private primary
No. of Students passing in grade one	150 (150 Students passed in grade 1)	160 (The results were Distributed to the schools and analysed by the education Department.)	106.67	schools is a challenge since centre numbers take time to be attained.
No. of student drop-outs	200 ()	200 (Inspector of schools carried the registration of school drop outs and made a report.)	100.00	

Vote: 571 Budaka District**2014/15 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. 61175 (UPE funds transferred and verified for 59 primary schools named below. 100.00

BUDAKA F.H.P Ps
NAMENGO BOYS Ps
ST. CLARE GIRLS Ps
BUDAKA Ps
NAMIREMBE DAY &
BOARDING Ps

SAPIRI Ps
KYALI Ps
GADUMIRE Ps
NABIKETO Ps

NASANGA Ps ,BULUMBA
Ps
IDUDI Ps

ST. PETER'S NALUBEMBE
Ps , BUTOVE Ps , SUNI Ps
NAKISENYES Ps
LINGHOLE s
WAIRAGALA Ps

NABOA PARENTS Ps
NANGEYE Ps , LUPADA Ps
NABOA Ps , KAKULE Ps
NAMUSITA Ps , KASULETA
Ps

KODIRI Ps
ST.KAROLI Ps
KOTINYANGA Ps
,BULALAKA Ps ,
BULANGIRA Ps
KACHOMO Ps ,

KIRYOLO Ps
KADERUNA Ps
KAPERI Ps
KEBULA Ps
KABUNA Ps

KADIMUKOLI Ps
NYANZA II Ps
NAMUYAGO Ps
SEKULO Ps
JAMI Ps
MIVULE Ps
KAMONKOLI Ps

BUDAKA F.H.P Ps
NAMENGO BOYS Ps
ST. CLARE GIRLS Ps
BUDAKA Ps
NAMIREMBE DAY &
BOARDING Ps

SAPIRI Ps
KYALI Ps
GADUMIRE Ps
NABIKETO Ps

NASANGA Ps ,BULUMBA Ps
IDUDI Ps

ST. PETER'S NALUBEMBE
Ps , BUTOVE Ps , SUNI Ps
NAKISENYES Ps
LINGHOLE s
WAIRAGALA Ps

NABOA PARENTS Ps
NANGEYE Ps , LUPADA Ps
NABOA Ps , KAKULE Ps
NAMUSITA Ps , KASULETA
Ps

KODIRI Ps
ST.KAROLI Ps
KOTINYANGA Ps
,BULALAKA Ps ,
BULANGIRA Ps
KACHOMO Ps ,

KIRYOLO Ps
KADERUNA Ps
KAPERI Ps
KEBULA Ps
KABUNA Ps

KADIMUKOLI Ps
NYANZA II Ps
NAMUYAGO Ps
SEKULO Ps
JAMI Ps
MIVULE Ps
KAMONKOLI Ps

MIGITI Ps

Vote: 571 Budaka District**2014/15 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

MIGITI Ps
 BWIBERE Ps
 BUGOOLA Ps
 KADENGE Ps
 IKI – IKI T/ SHIP Ps
 KADATUMI Ps
 IKI – IKI INTEGRATED Ps
 BUGOLYA Ps
 NYANZA I Ps
 KAKOLI Ps

BWIBERE Ps
 BUGOOLA Ps
 KADENGE Ps
 IKI – IKI T/ SHIP Ps
 KADATUMI Ps
 IKI – IKI INTEGRATED Ps
 BUGOLYA Ps
 NYANZA I Ps
 KAKOLI Ps

KATIRA Ps
 KEREKERENE Ps
 BUPUCHAI Ps

KATIRA Ps
 KEREKERENE Ps
 BUPUCHAI Ps

KAMERUKA Ps
 LERYA Ps
 NANZALA Ps)

KAMERUKA Ps
 LERYA Ps
 NANZALA Ps)

Non Standard Outputs:

N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education **493,668** 497,709 100.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	493,668	Non Wage Rec't:	497,709	Non Wage Rec't:	100.8%
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	493,668	Total	497,709	Total	100.8%

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

Non Standard Outputs:

Supply of furniture to 4 primary schools in the District, ie katira ps 36, St peter Nalubembe ps 54, Budaka FHP ps 36 and Lupada ps 18.

Verification of supplies done, preparation of payment vouchers and monitoring the usage of the Desks conducted.

0

The enrollments are enormous the supply of school desks is not enough.

Expenditure

231006 Furniture and fittings (Depreciation) **21,710** 21,385 98.5%

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:	21,710	Domestic Dev't:	21,385	Domestic Dev't:	98.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,710	Total	21,385	Total	98.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

()

0 (N/A)

0

Nil

Vote: 571 Budaka District**2014/15 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 classrooms constructed in UPE	5 (Classrooms constructed in st Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000))	5 (works verified and payments made to the contractor leaving 5% retention money.)	100.00	
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Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county (48,000,000))

Non Standard Outputs:	Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP	Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP		
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Expenditure

231001 Non Residential buildings (Depreciation)	120,000	120,396	100.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	120,396	Domestic Dev't:	100.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,000	120,396	Total	100.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	65 (5- stances Lined Pit-latrine constructed under SFG the following sites. Namusita p/s, Lupada p/s, Kadimukoli p/s, Nansanga p/s, Kakoli p/s, Sapiri p/s, Iki-iki p/s int, Kachomo p/s, Kadatumi p/s, Bupuchai p/s, St Peters' Nalubembe , p/s, Kaperi p/s, and Naboa p/s.)	65 (Inspection and verification of works done prepared payments.)	100.00	Normal progress.
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No. of latrine stances constructed	65 (5- stances Lined Pit-latrine constructed under SFG the following sites. Namusita p/s, Lupada p/s, Kadimukoli p/s, Nansanga p/s, Kakoli p/s, Sapiri p/s, Iki-iki p/s int, Kachomo p/s, Kadatumi p/s, Bupuchai p/s, St Peters' Nalubembe , p/s, Kaperi p/s, and Naboa p/s.)	65 (Monitoring, verification and preparation of payment certificates done by relevant Authorities.)	100.00	
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Non Standard Outputs:	15 site monitoring and supervision visits made on all construction sites.	Monitoring reports produced and submitted to the chief executive.		
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Expenditure

231007 Other Fixed Assets (Depreciation)	184,066	174,979	95.1%	
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Vote: 571 Budaka District**2014/15 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>	184,066	<i>Domestic Dev't:</i>	174,979	<i>Domestic Dev't:</i>	95.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	184,066	Total	174,979	Total	95.1%

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

No. of students sitting O level	1300 (1182 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,)	2308 (2308 students registered for (O) level in all secondary schools in the District.)	177.54	The Teacher-student ratio of 1-70 students is still a challenge to teachers for effective learning.
No. of students passing O level	900 ()	900 (Results Show 900 students passed at least with a pass at UCE last year.)	100.00	
No. of teaching and non teaching staff paid	250 (171 Teachers salaries and verified the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	250 (250 teaching and non teaching staff paid salary in the quarter)	100.00	
Non Standard Outputs:	49 non teaching staff paid including bursars,secretaries,lab technicians	50 non teaching staff paid salary in all the secondary schools in the District.		

Expenditure

211101 General Staff Salaries	1,540,568	1,275,356	82.8%
<i>Wage Rec't:</i>	1,540,568	<i>Wage Rec't:</i> 1,275,356	<i>Wage Rec't:</i> 82.8%
<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	1,540,568	Total 1,275,356	Total 82.8%

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

No. of students enrolled in USE	9000 (8000 students enrolled in USE schools Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma	9000 (9000 students enrolled in Olevel schools in the District. Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-	100.00	Drop out rate especially for Girl child is high and affecting the learning process.
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Vote: 571 Budaka District**2014/15 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

SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

Iki high school,Mugiti high school,Budaka Universal College.)

Non Standard Outputs: School inspections conducted in all the 11 USE secondary schools in the district.

School inspections conducted in all the 11 USE secondary schools in the district.

Expenditure

263306 Conditional transfers for Secondary Salaries	1,391,962	1,372,842	98.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,391,962	Non Wage Rec't: 1,372,842	Non Wage Rec't: 98.6%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 1,391,962	Total 1,372,842	Total 98.6%	

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

0

The department is perfectly understaffed making supervision of schools a challenge.

Vote: 571 Budaka District**2014/15 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

Printing pay slips verification of pay change reports done.

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)

Vote: 571 Budaka District**2014/15 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	43,379	116.9%	
221002 Workshops and Seminars	28,585	51,151	178.9%	
Wage Rec't:	37,122	43,379	Wage Rec't:	116.9%
Non Wage Rec't:	28,585	51,151	Non Wage Rec't:	178.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	65,707	94,530	Total	143.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	Nil
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**2014/15 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 (The Inspector of schools and the DEO prepared the inspection visits to schools and produced report on inspection.) 100.00

Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamankoli 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. The Inspector of schools and the DEO prepared the inspection visits to schools and produced report on inspection.

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	410	41.0%
227001 Travel inland	23,664	28,528	120.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,664	28,938	117.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,664	28,938	117.3%

Vote: 571 Budaka District**2014/15 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**

Non Standard Outputs:	Salaries paid to 8 staff	8 staffs paid for 12 months	0	N/A
	General office operation for Dist. Road office as follows:	5 computers repaired and service provider paid		
	Purchase of maintenance tools, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits	Road tools procured (10 bicycles, 100 hoes, 100 spades), field visits made		
	Office operations for Town council:			

Expenditure

211101 General Staff Salaries	34,708	41,773	120.4%
221002 Workshops and Seminars	5,000	4,335	86.7%

Vote: 571 Budaka District**2014/15 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

221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,674	750	20.4%	
221012 Small Office Equipment	8,884	7,700	86.7%	
227001 Travel inland	19,559	5,090	26.0%	
228002 Maintenance - Vehicles	109,364	113,279	103.6%	
Wage Rec't:	34,708	Wage Rec't: 41,773	Wage Rec't:	120.4%
Non Wage Rec't:	147,481	Non Wage Rec't: 131,403	Non Wage Rec't:	89.1%
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	182,189	Total 173,177	Total	95.1%

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

No of bottle necks removed from CARs	127 (127 Km of CARs maintained in the 12 subcounties of: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka.)	127 (131 Km of CARs maintained in the 12 subcounties of: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruk)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263102 LG Unconditional grants	38,595	38,596	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	38,595	Non Wage Rec't: 38,596	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	38,595	Total 38,596	Total	100.0%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)	1 (Upgrading of Gwanyi- Abedi road 0.6 Km to bitumen surfac)	100.00	Surface sealing covered only 3/4 of planned work more 100 tones of chippings to complete the remaining portion.
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	0	69,259	N/A	
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Vote: 571 Budaka District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	69,945	<i>Non Wage Rec't:</i>	69,259	<i>Non Wage Rec't:</i>	99.0%
<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	69,945	Total	69,259	Total	99.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (Periodic maintenance of Bwase road - 1.0 Km)	2 (Periodic maintenance of Bwase road - 1.6Km)	200.00	N/A
Length in Km of Urban paved roads routinely maintained	76 (70 Km of Routine manual maintenance. 6 Km routine mechanised maintenance.)	76 (70 Km of Routine manual maintenance.6 Km routine mechanised maintenance.)	100.00	

Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance	27,784	34,293	123.4%
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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>	27,784	<i>Non Wage Rec't:</i>	34,293	<i>Non Wage Rec't:</i>	123.4%
<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	27,784	Total	34,293	Total	123.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km))	6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (3.4 Km))	100.00	N/A
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Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance	0	246	N/A
321412 Conditional transfers to Road Maintenance	9,450	9,204	97.4%

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,450	<i>Non Wage Rec't:</i>	9,450	<i>Non Wage Rec't:</i>	100.0%
<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	9,450	Total	9,450	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 (12 Km of Periodic maintenance of Iki - Iki road.)	13 (Periodic maintenance of Iki - Iki road.)	108.33	The Budaka - Iki Iki road is actually 12.5 Km approximated to 13 Km.
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Vote: 571 Budaka District**2014/15 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	272 (28Km of routine mechanised of: Naboa- Namusita- Kadegehe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Buberu- Kadegehe- Bunyekero	272 (272. Km of road manual labour based routine maintained	100.00	
	244. Km of road manual labour based routine maintained	Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeru (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)		
	79.09 Km of road 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))	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))		

Vote: 571 Budaka District**2014/15 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

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))

No. of bridges maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance **285,373** 284,120 99.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	285,373	Non Wage Rec't:	284,120	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	285,373	Total	284,120	Total	99.6%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (12 Km of Kiryolo- Nalera road)	7 (Kiryolo- Nalera road)	58.33	There was an error at planning. The Kiryolo - Nalera road is actually 7.2Km and not 12Km as it appears in the plan.
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance **115,681** 115,681 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	115,681	Non Wage Rec't:	115,681	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	115,681	Total	115,681	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 571 Budaka District**2014/15 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. Higher LG Services***Output: Operation of the District Water Office**

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	554	695	125.5%
223005 Electricity	500	100	20.0%
227001 Travel inland	10,858	10,451	96.3%
228002 Maintenance - Vehicles	8,350	8,800	105.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,562	20,046	97.5%
Donor Dev't:		0	0.0%
Total	20,562	20,046	97.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo.)	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama,Naboa,Kakule,Mugiti,Iki - Iki,Katira,Kaderuna,Kameruka, Kachomo, Kakule 1, Buloki, Nabugalo, Bugolwa spring, Bukomolo, Bupuchai P/S, Luuka spring, Mwalira spring, Chope spring, Kuluba spring, Sekulo, Jami, Sadi spring, Bugolo, Bulalaka II, Yosia spring, Mwase spring, Nakatende spring, Mapengo spring, Kabuna, Kaperi-Kabuna, Kasuleta, bunyolo,	100.00	N/A
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Vote: 571 Budaka District**2014/15 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	71 (71 Supervision and monitoring visits conducted at the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi)	Bukaligwomko, Bwikomba Taso, Bukatikoko, Kadatumi spring, Bunamwera.) 71 (71 supervision visits at the Borehole drilling places Bugolya, Wage, Bunamito, Buber, Kabuna, Bulalak, Bwikomba, Lerya, Bupuplama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Kakosi, Namamba, Bugolo, Sekulo A, Bumbirwe, Kameruka, Bulalaka P/S, Kaperi P/S, St. Peters P/S, Bulumba P/S, Kiluluma, kajo Borehole Rehabilitation Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HC III, Suni C, Bulalaka, Irabi, Namirembe P/S, Nalugondo, Likipi, Lyama, Nansenga, Buwunga, Busikwe Budoba A, Bukomolo, Bunamwera, Nangeye I, Chali, Nangeye P/S, Kiryolo, Budoba B)	100.00	
No. of water points tested for quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nansanga, Lyama, Nabo, Kakule, Mugiti, Iki - Iki, Katira, Kaderuna, Kameruka, Kachomo.)	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nansanga, Lyama, Nabo, Kakule, Mugiti, Iki - Iki, Katira, Kaderuna, Kameruka, Kachomo, Kakule 1, Buloki, Nabugalo, Bugolwa spring, Bukomolo, Bupuchai P/S, Luuka spring, Mwalira spring, Chope spring, Kuluba spring, Sekulo, Jami, Sadi spring, Bugolo, Bulalaka II, Yosia spring, Mwase spring, Nakatende spring, Mapengo spring, Kabuna, Kaperi- Kabuna, Kasuleta, bunyolo, Bukaligwomko, Bwikomba Taso, Bukatikoko, Kadatumi spring, Bunamwera.)	100.00	

Vote: 571 Budaka District**2014/15 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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation 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 12 District water office staff monthly review meetings at District headquarters)	100.00	
Non Standard Outputs:	Assessment of Boreholes for planning of rehabilitation in the subsequent year	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	628	600	95.5%	
227001 Travel inland	23,545	22,775	96.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,173	23,375	96.7%	
Donor Dev't:		0	0.0%	
Total	24,173	23,375	96.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)	108 (108 WUC members trained at the Borehole drilling places Borehole drilling places Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bugema, Lerya, Bupupluma, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bwikomba Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HC III, Suni C, Bulalaka, Irabi, Namirembe P/S, Nalugondo, Likipi, Lyama, Nansenga, Buwunga, Busikwe Budoba A, Bukomolo, Bunamwera, Nangeye I, Chali, Nangeye P/S, Kiryolo, Budoba B, Kakosi, kajo, Bugolo, Sekulo	100.00	More borholes were done than the planned. The additional boreholes were constructed out of the funds that would be retained as retention.
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Vote: 571 Budaka District**2014/15 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	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)	A,Jami B,Kameruka,Bulalaka P/S,Kaperi P/S,St. Peters P/S,Bulumba P/S,Kiluluma,Namamba 18 (18 Borehole caretakers trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)	100.00	
No. of water and Sanitation promotional events undertaken	116 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area 60 post construction support to WUCs 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	116 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of : ,Borehole drilling places Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Bubera,Bugema,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule, Bwikomba, Kakosi ,kajo,Bugolo,Sekulo A, Bumbirwe,Kameruka,Bulalaka P/S,Kaperi P/S,St. Peters P/S,Bulumba P/S,Kiluluma,Namamba)	100.00	

Vote: 571 Budaka District**2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17 (12 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	17 (2 radio programme on Step F.M Radio, and Big FM Mbale. 1 District advocacy meeting at the District Headquarters 12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	100.00	
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No. of water user committees formed.	22 (22 water user committees to be formed in the following locations : 17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)	29 (29 water user committees formed in the following locations : Borehole drilling places Borehole drilling places Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Buber,Bugema,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule,Bwikomba Lukwasa,Nagululu- Namusita P/S,Kilalaka- Kamonkoli P/S,Lyama HC III,Suni C, Bulalaka,Irabi,Namirembe P/S,Nalugondo,Likipi,Lyama,Nansenga,Buwunga,Busikwe Budoba A,Bukomolo,Bunamwera,Nangeye I,Chali,Nangeye P/S,Kiryolo,Budoba B , Kakosi ,kajo,Bugolo,Sekulo A,Jami B,Kameruka,Bulalaka P/S,Kaperi P/S,St. Peters P./S,Bulumba P/S,Kiluluma,Namamba)	131.82	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	33,306	33,900	101.8%
221011 Printing, Stationery, Photocopying and Binding	3,760	3,500	93.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,066	37,400	100.9%
Donor Dev't:		0	0.0%
Total	37,066	37,400	100.9%

Vote: 571 Budaka District**2014/15 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: Promotion of Sanitation and Hygiene**

			0	N/A
Non Standard Outputs:	<p>Launching of sanitation and hygiene campighns in Iki - Iki and Katira S/C</p> <p>Conducting sanitation week promotional activities including water day celebrations,in Iki - Iki S/C.</p> <p>Baseline data collection on sanitation and hygiene in Katira and Iki - IKI S/C.</p> <p>Conducting community mobilisation and sensitisation in 36 villages in the subcounties of Iki - Iki and Katira</p>	<p>Community mobilisation and sensitisation in the 2 subcounties of : Katira and Iki n-Iki</p> <p>Community mobilisation and sensitisation in the 2 subcounties of : Katira and Iki n-Iki</p> <p>Launching of sanitation and hygiene campighns and sanitation baseline</p>		

Expenditure

221002 Workshops and Seminars	10,000	13,500	135.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	10,000	7,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,000	100.0%

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

			0	N/A
Non Standard Outputs:	3 solar pannels, 2 batteries, 1 digital camera	3 solar pannels, 2 batteries, 1 digital camera, Printer/scanner		
<i>Expenditure</i>				
231005 Machinery and equipment	6,674	7,374		110.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,674	7,374	Domestic Dev't:	110.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,674	7,374	Total	110.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine constructed at Kavule RGC in katira sub	1 (1 public Linned VIP 5 stance latrine constructed at Kavule	100.00	N/A
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Vote: 571 Budaka District**2014/15 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

county) RGC)
Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings 11,000 12,086 109.9%
(Depreciation)

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:	Domestic Dev't:	12,086	Domestic Dev't:	109.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	12,086	Total 109.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (13 New Boreholes constructed in the following locations: New boreholes: Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema)	25 (25 boreholes drilled in the following places: Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Bubera,Bugema,Lerya,Bupuplama,Kadimikoli-Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Nataalo,Lukwasa,Nakisule, Bwikomba, Kakosi ,kajo,Bugolo,Sekulo A, Bumbirwe,Kameruka,Bulalaka P/S,Kaperi P/S,St. Peters P/S,Bulumba P/S,Kilulumba,Namamba)	192.31	More boreholes were constructed (12 No.) than the planned. The additional 10 boreholes were constructed out of the funds that were for piped water - lyama which was changed into boreholes. The additional 2 boreholes were from the retention funds.
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No. of deep boreholes rehabilitated	17 (17 Borehole rehabilitation: Lyama, Nansega, Buwunga, Busikwe,Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi)	22 (22 Borehole rehabilitation in the following locations: Lukwasa,Nagululu- Namusita P/S,Kilalaka- Kamonkoli P/S,Lyama HC III,Suni C, Bulalaka,Irabi,Namirembe P/S,Nalugondo,Likipi,Lyama,Nansenga,Buwunga,Busikwe Budoba A,Bukomolo,Bunamwera,Nangeye I,Chali,Nangeye P/S,Kiryolo,Budoba B)	129.41
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Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	307,818	490,952	159.5%		
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:	307,818	Domestic Dev't:	490,952	Domestic Dev't:	159.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	307,818	Total	490,952	Total	159.5%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 571 Budaka District**2014/15 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 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 under PRDP in the villages of: Bunamito, Bugolya, Kabuna, Wage)	4 (4 boreholes constructed in the following locations: Bugolya, Wage, Bunamito, Buberu)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	78,694	78,694	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,694	78,694	100.0%
Donor Dev't:		0	0.0%
Total	78,694	78,694	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**

Non Standard Outputs:	1) Salaries to 5 staff paid and verified. 2) Natural Resources Office operationalised and management activities done. 3) Technical backstopping conducted.	Salaries for 5 departmental staff paid and verified for July, August, September, October, November and December 2014, for January, February, March, April, May and June 2015. NRs Q4 2013/14, Q1, Q2 and Q3 2014/15 OBT reports prepared and integrated in th	0	Non disbursement of unconditional grant to the department.
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Expenditure

211101 General Staff Salaries	35,045	59,341	169.3%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	1,500	500	33.3%

Vote: 571 Budaka District**2014/15 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

<i>Wage Rec't:</i>	35,045	<i>Wage Rec't:</i>	59,341	<i>Wage Rec't:</i>	169.3%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,045	Total	59,941	Total	157.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (N/A)	0	Nil
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Non Standard Outputs:	1) Restoration of wetlands. 2) Wetland inventory 3) Wetland office operationalised and managed..4) Wetland monitoring. 5) Review of wetland related Projects. 6) Consultations and technical back stopping..	3 Farmers in Kadenge, Kodiri and Bulalaka villages in Kachomo subcounty were identified for tree planting to demonstrate restoration of degraded parts of Kadenge, Kodiri and Bulalaka wetlands. One farmer in Kachomo village, Kachomo S/C provided seedlings a
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Expenditure

221008 Computer supplies and Information Technology (IT)	330	330	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
221014 Bank Charges and other Bank related costs	75	20	26.9%
224006 Agricultural Supplies	1,600	1,509	94.3%
227001 Travel inland	3,170	3,217	101.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,475	5,376	98.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,475	5,376	98.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (N/A)	0	Funds were not sufficient to cover all the planed activities.
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Vote: 571 Budaka District**2014/15 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) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained. 2) Promote collaborative forest management of Kabuna and Jami LFRs. 3) Spervise environment activities in 13 sub counties. 4) Agroforestry demo maintained. 5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboa, Iki-Iki, Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed. 6) Enforce compliance to physical planning regulations.	Purchased Musizi, Eucalyptus and Pine tree seed and nursery materials, did pot filling, pricking sorting, weeding and watering of seedlings. 30,000 seedlings distributed to farmers in the district. Monitored tree planting in Lyama subcounty. Agroforest
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Expenditure

221002 Workshops and Seminars	14,600	14,600	100.0%
221014 Bank Charges and other Bank related costs	100	141	141.2%
224001 Medical and Agricultural supplies	10,292	10,251	99.6%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	26,992	26,992	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	26,992	26,992	Total 100.0%

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**

0	Transport has remained a challenge for the implementation of community based activities at the
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Vote: 571 Budaka District**2014/15 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:	Salaries to 14 departmental staff at the District (2) and subcounties (12) received. Community programmes and services coordinated at the district and LLGs	Data capture done by the Ppo, oc salaries at the ministry of finance. Payslips Distributed to all staff. Community programmes and services coordinated at the district and LLGs		District and the lower Local governments units.
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Expenditure

211101 General Staff Salaries	44,029	51,259	116.4%
Wage Rec't:	44,029	51,259	116.4%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,029	51,259	116.4%

Output: Probation and Welfare Support

No. of children settled	4000 (Children protected from violence abuse and exploitation SDS funded Data demand analysis and utilization enhanced for OVC;SDS funded CBSD office strengthened to administer manage and coordinate service delivery. Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded Cases of children without appropriate care handled. Cases of children in conflict with the law disposed off through the justice system 150 maintenance cases handled at district and sub county level Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used) Carry out reach cinics in all parishes	4067 (District and Sub county OVC cordination meetings were Conducted. Support supervision to LLGs and OVC service providers conducted. Home visits to OVC households carried out in 743 Households. Sob county Learning Network meetings were conducted in all the sub counties. Child protection services were conducted across the sub counties. Community out reach clinics couducted int fifteen parishes in the sub counties of Kameruka,Katira,Nansanga and Kachomo. SI-TWC data analysis was conducted.)	101.68	Training of Para-social Worker in the remaining sub counties of Naboia,kakule.Kamonk oli,Nansanga and Kaderuna was not achieved due to Aid cuts from SUNRISE-OVC project whose actives have closed.
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Vote: 571 Budaka District**2014/15 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

	conduct home visits to OVC house holds to assess and rank vulnerability)	N/A
Non Standard Outputs:	Community-based groups in child protection and welfare trained in a 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	
	Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue	

Expenditure

221002 Workshops and Seminars	7,808	21,301	272.8%
227001 Travel inland	36,784	38,623	105.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	44,592	59,924	Donor Dev't: 134.4%
Total	44,592	59,924	Total 134.4%

Output: Social Rehabilitation Services

0 Normal progress.

Vote: 571 Budaka District**2014/15 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:	Office equipment procured at the District headquarters (Computers, filing cabinets)	Office stationary procured, social inquiries conducted.
	Assistive devices procured and supplied to intended beneficiaries	Parents of children with Disabilities trained. Assistive devices procured and supplied to intended beneficiaries
	Technical staff and parents trained on CBR.	Technical staff and parents trained on CBR.
	CDOs trained on CBR in all sub counties.	CDOs trained on CBR in all sub co
	PWDs homes visited by CDOs in all sub counties.	
	Assistive devices procured.	
	Preparation and submission of quarterly reports	

Expenditure

221002 Workshops and Seminars	1,490	1,630	109.4%
221012 Small Office Equipment	625	642	102.7%
221014 Bank Charges and other Bank related costs	150	150	100.0%
227001 Travel inland	5,700	3,416	59.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,280	128.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,165	7,118	77.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,165	7,118	77.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Community development and Empowerment function at the HLG achieved)	14 (Community development and Empowerment function at the HLG achieved)	116.67	N/A
	Mobilization, sensitization and coordination of the community department conducted	Mobilization, sensitization and coordination of the community department conducted		
	Coordination of CBSD facilitated)	Coordination of CBSD facilitated)		

Non Standard Outputs:

N/A

Expenditure

221007 Books, Periodicals & Newspapers	600	354	59.0%
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Vote: 571 Budaka District**2014/15 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

227001 Travel inland	1,694	1,733	102.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,294	2,087	Non Wage Rec't:	91.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,294	2,087	Total	91.0%

Output: Adult Learning

No. FAL Learners Trained	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC, 79 Katira S/C, 53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 40 Kachomo s/c.	1446 (unctional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC, 79 Katira S/C, 53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 40 Kachomo s/c.	100.07	N/A
	85 FAL instructors supported and motivated.	85 FAL instructors supported and motivated.		
	85 FAL classes supported with instructional materials.	85 FAL classes supported with instructional materials.		
	02 review meetings to be conducted for FAL programme in the district.	02 review meetings to be conducted for FAL programme in the district.		
	04 quarterly support supervision visits conducted to FAL instructors.	04 quarterly support supervision visits conducted to FAL instructors.		
	01 internal Learning/ exchange visit conducted for FAL instructors.	01 internal Learning/ exchange visit conducted for FAL instructors.		
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.		
	Monitoring and supervision of FAL classes.)	Monitoring and supervision of FAL classes.)		
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	4,400	3,967	90.2%
221012 Small Office Equipment	400	200	50.0%
227001 Travel inland	4,071	4,495	110.4%

Vote: 571 Budaka District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,871	<i>Non Wage Rec't:</i>	8,662	<i>Non Wage Rec't:</i>	97.6%
<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	8,871	Total	8,662	Total	97.6%

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)	100.00	Expiry of youth councils team affected timely implementation of Youth activities as new office bearers were to be appointed.
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported) Skills development projects initiated and supported for oroductivity enhancement among the youths (18-30 years) Institutional support/General operational activities conducted	Youths Livelihood projects supported (Group Income Generating projects financially supported) Skills development projects initiated and supported for oroductivity enhancement among the youths (18-30 years) Institutional support/General operational a		

Expenditure

221002 Workshops and Seminars	2,237	2,776	124.1%
221012 Small Office Equipment	400	307	76.8%
225001 Consultancy Services- Short term	237,329	214,717	90.5%
227001 Travel inland	600	1,617	269.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 3,237		Non Wage Rec't: 4,700	Non Wage Rec't: 145.2%
Domestic Dev't: 237,329		Domestic Dev't: 214,717	Domestic Dev't: 90.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 240,566		Total 219,417	Total 91.2%

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (Disability groups supported to generate income generating activities.	12 (Group leaders mobilized support supervision done Cdos.and Disability focal person.)	120.00	Normal progress.
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IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderuna, Kachomo.)

Non Standard Outputs:	Conduct quarterly grants committee meeting.	Grants committee meeting conducted.
	Conduct quarterly monitoring and supervision of groups	Monitoring and supervision of PWDs Funded projects carried out.

Expenditure

224001 Medical and Agricultural supplies	15,204	14,165	93.2%
221002 Workshops and Seminars	1,400	1,587	113.4%
227001 Travel inland	1,508	2,440	161.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,513	18,192	98.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	18,513	18,192	98.3%

Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	100.00	Non implementation of support to Women council Group due to non receipt of funds from NWC.
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Vote: 571 Budaka District**2014/15 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. Mobilisation of women was conducted.

District women council meetings held

District women executive meetings held

01 women's day celebrated in the district.

Women Programmes/projects monitored and evaluated and supported.

01 workshop for women leaders in the district held on proposal writing.

Expenditure

221002 Workshops and Seminars	3,000	1,027	34.2%
221012 Small Office Equipment	900	232	25.8%
224001 Medical and Agricultural supplies	3,000	10,925	364.2%
227001 Travel inland	2,900	1,823	62.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,733		Non Wage Rec't: 14,007	Non Wage Rec't: 130.5%
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 10,733		Total 14,007	Total 130.5%

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

0 Normal progress.

Non Standard Outputs: CDD grants transferred to LLGS (16,356,444/=) to Town council (8,178,222/=). Iki-iki (4089111/=), Kachomo (4089111/=)

CDD grants transferred to LLGS (48,000,000/=), (2,618,100/= being 5% operation cost at District level) and (1,743,900 being operation at sub county level.

Expenditure

263201 LG Conditional grants	52,362	45,901	87.7%
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Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

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:	45,901	Domestic Dev't:	87.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,362	Total	45,901	Total	87.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.The salary of the District planner to be paid for the financial year 2014/2015. 2.District web site to be maintained once a year	Pay slips printed and distributed to the Staff.	0	Website not upgraded and maintained which humpers the flow of information.
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Expenditure

211101 General Staff Salaries	14,562		27,118		186.2%
221011 Printing, Stationery, Photocopying and Binding	1,570		1,008		64.2%
227001 Travel inland	3,000		3,426		114.2%
Wage Rec't:	14,562	Wage Rec't:	27,118	Wage Rec't:	186.2%
Non Wage Rec't:	4,570	Non Wage Rec't:	4,434	Non Wage Rec't:	97.0%
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	19,132	Total	31,552	Total	164.9%

Output: District Planning

No of Minutes of TPC meetings	12 (District head quarters)	14 (CAO,AND Secretary to DTPC organised the meetings)	116.67	Nil
No of qualified staff in the Unit	1 (District head quarters)	3 (DSC recruited the officers)	300.00	
No of minutes of Council meetings with relevant resolutions	6 (Council chambers,of Budaka district)	7 (meetings held in Council chambers,of Budaka district)	116.67	

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs:

A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)

One color printer to be procured for printing photographs captured in the field.

A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).

meetings held in Council chambers, of Budaka district

Expenditure

221002 Workshops and Seminars	1,500	480	32.0%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,655	722	43.6%
227001 Travel inland	7,027	6,005	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,682	7,707	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,682	7,707	72.2%

Output: Statistical data collection

0 Nil

Non Standard Outputs:

The District inventory updated. Reports prepared, produced and submitted.
Updating and producing the district statistical abstract.

Upgrading of Both District and sub county Statistical data done

Expenditure

221001 Advertising and Public	500	464	92.8%
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Vote: 571 Budaka District**2014/15 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*Relations*

221011 Printing, Stationery, Photocopying and Binding	1,000	560	56.0%	
227001 Travel inland	6,000	9,052	150.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	10,076	126.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	10,076	126.0%	

Output: Demographic data collection

Non Standard Outputs:	Sub-county Population and Housing Census 2014 outreach conducted	Analysed the 2014 census results and tallied with the Ubos data	0	The results sent were upto the sub county level and there is need for village level for household data scrutiny.
	Publicity supervision by stakeholders in sub-counties coordinated and conducted			
	Recruitment of parish supervisors and enumerators conducted			
	Training of Trainers (sub-county supervisors and parish supervisors carried out			
	Training of parish supervisors and enumerators supervised			
	Enumeration activities supervised by the District Census Officer and the Assistant Census Officer			
	Delivery and retrieval of materials to and from the sub-counties conducted			
	Administration of the oath of secrecy for enumerators and parish supervisors conducted by the Commissioner of oath			

Expenditure

211103 Allowances	220,755	220,755	100.0%	
221002 Workshops and Seminars	143,987	143,987	100.0%	
221011 Printing, Stationery, Photocopying and Binding	527	527	100.0%	
227001 Travel inland	77,683	77,683	100.0%	

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan 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>	442,952	<i>Non Wage Rec't:</i>	442,952	<i>Non Wage Rec't:</i>	100.0%
<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	442,952	Total	442,952	Total	100.0%

Output: Project Formulation

0 Nil

Non Standard Outputs:	Quality of projects assured.Environment mitigation measures adhered to.	Quality of projects assured.Environment mitigation measures adhered to.
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Expenditure

222003 Information and communications technology (ICT)	17,677	12,039	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,677	12,039	68.1%
Donor Dev't:	3,520	0	0.0%
Total	21,197	12,039	56.8%

Output: Monitoring and Evaluation of Sector plans

0 Normal progress

Vote: 571 Budaka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs:

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

Prepared, produced and submitted quarterly accountability reports

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

Expenditure

221002 Workshops and Seminars	4,500	4,486	99.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	32,700	26,629	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,200	31,315	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,200	31,315	82.0%

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

Non Standard Outputs:	LAN facility at the District headquarters established under PRDP Retooling LGMSD: Led Flat Screen procured and Installed in planning unit. Retooling LGMSD: Projector procured	N/A	0	BOQs to made by IT specialist in web design whom the District doesnot have.
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Vote: 571 Budaka District**2014/15 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*Expenditure*

231005 Machinery and equipment	43,533	1,067	2.5%	
Wage Rec't:	0	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:	43,533	Domestic Dev't: 1,067	Domestic Dev't: 2.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,533	Total 1,067	Total 2.5%	

Output: Other Capital

0 N/A

Non Standard Outputs: All sub counties facilitated with: a computer and accessories; lockable book shelves

Expenditure

231001 Non Residential buildings (Depreciation)	60,848	108,952	179.1%	
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:	60,848	Domestic Dev't: 108,952	Domestic Dev't: 179.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,848	Total 108,952	Total 179.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Annual subscription to Internal Auditor's association not paid due non allocation of unconditional Grant to the Department.

Vote: 571 Budaka District**2014/15 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:	Salaries to 5 staff paid on monthly basis	Salaries to 7 departmental staff received and verified, payslips printed and distributed to staffs.
	•Office furniture procured and supplied (Ush 1,000,000)	
	•Filing cabinet procured and supplied (750,000)	
	•Digital camera procured and supplied (Ush 1,000,000)	
	•Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)	
	•Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)	
	•General office operational activities conducted(696,000)	
	Annual subscription to internal auditors paid.	

Expenditure

211101 General Staff Salaries	41,778	49,439	118.3%
221002 Workshops and Seminars	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	260	52.0%
221012 Small Office Equipment	1,300	308	23.7%
227001 Travel inland	600	700	116.7%
228002 Maintenance - Vehicles	3,600	1,000	27.8%
Wage Rec't:	41,778	Wage Rec't: 49,439	Wage Rec't: 118.3%
Non Wage Rec't:	8,000	Non Wage Rec't: 3,568	Non Wage Rec't: 44.6%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,778	Total 53,007	Total 102.4%

Output: Internal Audit

No. of Internal Department Audits	125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka	125 (Conducted office Handing and taking over in the ,Verification of in Puts and supplies,and verification of Accountabilities Conducted in the Quarter.)	100.00	There is no Direct vote allotted the Department hence the Independence of the Audit function is compromised with.
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Vote: 571 Budaka District**2014/15 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

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
Reports

()

15-07-2015 (Working papers
written Dat captured and reports
produced.)

0

Non Standard Outputs:

Quarterly audit reports
prepared, produced and
distributed to various
stakeholders

Quarterly audit reports
prepared, produced and
distributed to various
stakeholders

Expenditure

227001 Travel inland

10,837

4,618

42.6%

Vote: 571 Budaka District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,837	<i>Non Wage Rec't:</i>	4,618	<i>Non Wage Rec't:</i>	42.6%
<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	10,837	Total	4,618	Total	42.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,968,490	<i>Wage Rec't:</i>	8,364,291	<i>Wage Rec't:</i>	93.3%
<i>Non Wage Rec't:</i>	4,309,651	<i>Non Wage Rec't:</i>	4,349,599	<i>Non Wage Rec't:</i>	100.9%
<i>Domestic Dev't:</i>	2,278,932	<i>Domestic Dev't:</i>	2,441,263	<i>Domestic Dev't:</i>	107.1%
<i>Donor Dev't:</i>	224,680	<i>Donor Dev't:</i>	407,941	<i>Donor Dev't:</i>	181.6%
Total	15,781,753	Total	15,563,094	Total	98.6%

Vote: 571 Budaka District**2014/15 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>		127,156	89,886
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Sapiri				11,561	0
Item: 263329 NAADS					
14451530		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				46,354	28,942
LG Function: Pre-Primary and Primary Education				46,354	28,942
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	12,265
LCII: Not Specified				13,000	12,265
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	Sapiri p/s	Not Specified	N/A	13,000	12,265
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,354	16,677
LCII: Chali				6,263	3,132
Item: 263311 Conditional transfers for Primary Education					
KYALI	CHALI P/S	Conditional Grant to Primary Education	N/A	6,263	3,132
LCII: Gadumire				9,172	4,586
Item: 263311 Conditional transfers for Primary Education					
GADUMIRE	GADUMIRE P/S	Conditional Grant to Primary Education	N/A	9,172	4,586
LCII: Nampangala				8,361	4,180
Item: 263311 Conditional transfers for Primary Education					
NABIKETO	NABIKETE P/S	Conditional Grant to Primary Education	N/A	8,361	4,180
LCII: Sapiri				9,557	4,779
Item: 263311 Conditional transfers for Primary Education					
SAPIRI	SAPIRI P/S	Conditional Grant to Primary Education	N/A	9,557	4,779
Sector: Health				4,441	4,707
LG Function: Primary Healthcare				4,441	4,707
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,707
LCII: Sapiri				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 571 Budaka District**2014/15 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>		127,156	89,886
Sapiri Health Center III	Sapiri	Conditional Grant to PHC - development	N/A	4,441	4,707
Sector: Water and Environment				10,974	10,655
LG Function: Rural Water Supply and Sanitation				10,974	10,655
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,674	7,374
LCII: Gadumire				6,674	7,374
Item: 231005 Machinery and equipment					
Procurement of digital camera	District water office	DWSCG	N/A	800	1,500
Purchase solar pannels and batteries	District water office	Conditional transfer for Rural Water	N/A	5,874	5,874
Output: Borehole drilling and rehabilitation				4,300	3,281
LCII: Not Specified				0	3,281
Item: 312104 Other Structures					
Borehole rehabilitation	Chali (This one replaced Nasemenye which failed to be repaired because it requires desilting)	Conditional transfer for Rural Water	Not Started	0	3,281
LCII: Sapiri				4,300	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nansemeye	Conditional transfer for Rural Water	N/A	4,300	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Sapiri				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				50,000	45,582
LG Function: District and Urban Administration				50,000	45,582
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				50,000	45,582
LCII: Sapiri				50,000	45,582
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Saza Grounds Sports Complex	Budaka District HQTrs	LGMSD (Former LGDP)	N/A	50,000	45,582

Vote: 571 Budaka District**2014/15 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>		1,035,794	1,320,229
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Macholi				14,452	0
Item: 263329 NAADS					
Town Council		Conditional Grant for NAADS	N/A	14,452	0
Sector: Works and Transport				107,179	43,497
LG Function: District, Urban and Community Access Roads				107,179	43,497
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				69,945	0
LCII: Budaka				69,945	0
Item: 263204 Transfers to other govt. units					
Up grading og Gwanyi - Abedi road (0.8 Km) to bitumen surface	Gwanyi- Abedi road	Other Transfers from Central Government	N/A	69,945	0
Output: Urban paved roads Maintenance (LLS)				27,784	34,293
LCII: Budaka				15,260	15,266
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of urban (Budaka T/C) roads- Bwase road	Bwase roas (1.0 Km)	Other Transfers from Central Government	N/A	15,260	15,266
LCII: Not Specified				12,524	19,027
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual of Budaka Town council road maintenance	Budaka Town council roads	Other Transfers from Central Government	N/A	12,524	19,027
Output: Urban unpaved roads Maintenance (LLS)				9,450	9,204
LCII: Budaka				9,450	9,204
Item: 321412 Conditional transfers to Road Maintenance					
Mechanised road maintenance of Urban roads	Nakajjete- Budaka Hqtrs, Kolododo- Nanseny road	Other Transfers from Central Government	N/A	9,450	9,204
Sector: Education				447,252	660,077
LG Function: Pre-Primary and Primary Education				65,847	290,814
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,900	4,036
LCII: Bwase				3,900	4,036
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District**2014/15 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>		1,035,794	1,320,229
30 -3 seater desks for Budaka FHP	Budaka FHP	Conditional Grant to SFG	N/A	3,900	4,036
Output: PRDP-Classroom construction and rehabilitation				0	4,930
LCII: Nabweyo				0	4,930
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen and Pit latrine	Namirembe ps	Conditional Grant to SFG	N/A	0	4,930
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,947	281,849
LCII: Budaka				10,677	256,214
Item: 263311 Conditional transfers for Primary Education					
BUDAKA	BUDAKA P/S	Conditional Grant to Primary Education	N/A	10,677	256,214
LCII: Macholi				17,549	8,774
Item: 263311 Conditional transfers for Primary Education					
BUDAKA FHP	BUDAKA F.H.P.	Conditional Grant to Primary Education	N/A	17,549	8,774
LCII: Nabweyo				17,255	8,628
Item: 263311 Conditional transfers for Primary Education					
NAMIREMBE BOARDING	NAMIREMBE P/S	Conditional Grant to Primary Education	N/A	17,255	8,628
LCII: Namengo				16,466	8,233
Item: 263311 Conditional transfers for Primary Education					
NAMENGO GIRLS	ST. CLAIRE GIRLS	Conditional Grant to Primary Education	N/A	8,561	4,281
NAMENGO BOYS	NAMENGO BOYS	Conditional Grant to Primary Education	N/A	7,905	3,952
LG Function: Secondary Education				381,405	369,263
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				381,405	369,263
LCII: Budaka				185,274	143,132
Item: 263306 Conditional transfers for Secondary Salaries					
BUDAKA UNIVERSAL COLLEGE	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	N/A	185,274	143,132
LCII: Macholi				137,193	143,193
Item: 263306 Conditional transfers for Secondary Salaries					
RAINBOW HIGH SCHOOL	RAINBOW HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	137,193	143,193
LCII: Namengo				58,938	82,938

Vote: 571 Budaka District**2014/15 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>		1,035,794	1,320,229
Item: 263306 Conditional transfers for Secondary Salaries					
BUDAKA SS	BUDAKA SS	Conditional Grant to Secondary Education	N/A	58,938	82,938
Sector: Health				51,414	47,788
LG Function: Primary Healthcare				51,414	47,788
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				18,000	16,322
LCII: Bwase				3,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of laptops	DHO'S Office	Conditional Grant to PHC - development	N/A	3,000	3,000
LCII: Macholi				15,000	13,322
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of solar	Budaka HCIV	Conditional Grant to PHC - development	N/A	15,000	13,322
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				17,216	18,411
LCII: Namengo				17,216	18,411
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital Siita		Conditional Grant to NGO Hospitals	N/A	17,216	18,411
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,198	13,055
LCII: Bwase				16,198	13,055
Item: 263313 Conditional transfers for PHC- Non wage					
Budaka Health Center IV	Budaka Township	Conditional Grant to PHC - development	N/A	16,198	13,055
Sector: Water and Environment				0	3,281
LG Function: Rural Water Supply and Sanitation				0	3,281
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	3,281
LCII: Nabweyo				0	3,281
Item: 312104 Other Structures					
Additional Borehole Rehabilitation	Namirembe P/S	Conditional transfer for Rural Water	Not Started	0	3,281
Sector: Social Development				6,445	8,178
LG Function: Community Mobilisation and Empowerment				6,445	8,178
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,445	8,178
LCII: Macholi				6,445	8,178
Item: 263201 LG Conditional grants					

Vote: 571 Budaka District**2014/15 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>		1,035,794	1,320,229
Sub county		LGMSD (Former LGDP)	N/A	6,445	8,178
Sector: Public Sector Management				409,053	557,408
LG Function: District and Urban Administration				390,520	556,341
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				146,520	149,147
LCII: Macholi				146,520	149,147
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Community Department staff house	District Headquarter Offices	LGMSD (Former LGDP)	N/A	30,000	0
water borne toilet	District Headquarters	LGMSD (Former LGDP)	N/A	0	49,117
Tiling and painting of Administration Block	District Headquarters	LGMSD (Former LGDP)	N/A	26,520	25,825
Completion of ADMINISTRATION office block AT District Headquarters	District Headquarters	LGMSD (Former LGDP)	N/A	90,000	74,205
Output: Furniture and Fixtures (Non Service Delivery)				5,000	44,557
LCII: Not Specified				5,000	44,557
Item: 231006 Furniture and fittings (Depreciation)					
Sets of Office Furniture procured and supplied under PRDP (10 sets)	District CAOs office	LGMSD (Former LGDP)	N/A	5,000	44,557
Output: Other Capital				239,000	362,637
LCII: Macholi				239,000	362,637
Item: 312104 Other Structures					
Community sub projects under NUSAF 3 evaluated and funds transferred	District Headquarters	Other Transfers from Central Government	N/A	239,000	362,637
LG Function: Local Government Planning Services				18,533	1,067
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				18,533	1,067
LCII: Not Specified				18,533	1,067
Item: 231005 Machinery and equipment					
Re- tooling (LED flat screen)	District Hedquarters	Conditional Grant to PAF monitoring	Completed	18,533	1,067

Vote: 571 Budaka District**2014/15 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>		265,869	258,217
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Kachomo				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				172,674	156,431
LG Function: Pre-Primary and Primary Education				58,323	35,080
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	12,419
LCII: Kachomo				13,000	12,419
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Kachomo P/S	Conditional Grant to SFG	N/A	13,000	12,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,323	22,662
LCII: Kachomo				18,923	9,461
Item: 263311 Conditional transfers for Primary Education					
KACHOMO	KACHOMO P/S	Conditional Grant to Primary Education	N/A	8,313	4,157
BULANGIRA	BULANGIRA P/S	Conditional Grant to Primary Education	N/A	10,609	5,305
LCII: Kadenghe				10,537	5,268
Item: 263311 Conditional transfers for Primary Education					
BULALAKA	BULALAKA P/S	Conditional Grant to Primary Education	N/A	10,537	5,268
LCII: Kodiri				10,322	5,161
Item: 263311 Conditional transfers for Primary Education					
ST KALORI KODIRI	ST. KAROLI P/S	Conditional Grant to Primary Education	N/A	3,826	1,913
KODIRI	KODIRI P/S	Conditional Grant to Primary Education	N/A	6,496	3,248
LCII: Kontinyang				5,542	2,771
Item: 263311 Conditional transfers for Primary Education					
KOTINYANGA	KOTINYANGA P/S	Conditional Grant to Primary Education	N/A	5,542	2,771
LG Function: Secondary Education				114,351	121,351
<i>Lower Local Services</i>					

Vote: 571 Budaka District**2014/15 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>		265,869	258,217
Output: Secondary Capitation(USE)(LLS)				114,351	121,351
LCII: Kachomo				114,351	121,351
Item: 263306 Conditional transfers for Secondary Salaries					
NGOMA STANDARD SCH	NGOMA STANDARD SCH	Conditional Grant to Secondary Education	N/A	114,351	121,351
Sector: Health				28,941	28,657
LG Function: Primary Healthcare				28,941	28,657
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	1,495
LCII: Kachomo				0	1,495
Item: 231007 Other Fixed Assets (Depreciation)					
Floor Tiling of Health Unit III	Kaderuna HCIII	Conditional Grant to PHC - development	Not Started	0	1,495
Output: PRDP-Healthcentre construction and rehabilitation				4,500	4,500
LCII: Kachomo				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit III	KADERUNA HC III	Conditional Grant to PHC- Non wage	N/A	4,500	4,500
Output: PRDP-Maternity ward construction and rehabilitation				20,000	17,954
LCII: Kachomo				20,000	17,954
Item: 231001 Non Residential buildings (Depreciation)					
Tilling of maternity ward	Kaderuna HCIII	Conditional Grant to PHC - development	N/A	20,000	17,954
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,707
LCII: Kachomo				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Kaderuna Health Centeer III	Kachomo I	Conditional Grant to PHC - development	N/A	4,441	4,707
Sector: Water and Environment				40,955	69,039
LG Function: Rural Water Supply and Sanitation				40,955	69,039
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,955	69,039
LCII: Kachomo				16,177	15,619
Item: 312104 Other Structures					
New borehole	Bulalaka	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Kadenghe				16,177	31,239
Item: 312104 Other Structures					

Vote: 571 Budaka District**2014/15 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>		265,869	258,217
Addirional new borehole construction	Bulalalaka- Bulalaka P/S	Conditional transfer for Rural Water	Not Started	0	15,619
New borehole	Bubera	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Kodiri Item: 312104 Other Structures				4,300	3,281
Borehole rehabilitation	Bulalaka	Conditional transfer for Rural Water	N/A	4,300	3,281
LCII: Kontinyanga Item: 312104 Other Structures				4,300	18,900
Borehole rehabilitation	Bunamwera	Conditional transfer for Rural Water	N/A	4,300	3,281
Addirional new borehole construction	Bugolo	Conditional transfer for Rural Water	Not Started	0	15,619
Sector: Social Development				3,826	4,089
LG Function: Community Mobilisation and Empowerment				3,826	4,089
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	4,089
LCII: Kachomo Item: 263201 LG Conditional grants				3,826	4,089
Sub county		LGMSD (Former LGDP)	N/A	3,826	4,089
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Macholi Item: 231006 Furniture and fittings (Depreciation)				7,911	0
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Iki-iki sub-county procured and supplied	Kachomo S/c headquarters	Other Transfers from Central Government	N/A	7,911	0

Vote: 571 Budaka District**2014/15 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>		193,112	190,925
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kaderuna				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				116,993	107,525
LG Function: Pre-Primary and Primary Education				46,145	27,827
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	11,255
LCII: Kaperi				13,000	11,255
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	kaperi p/s	Conditional Grant to SFG	N/A	13,000	11,255
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,145	16,572
LCII: Kabuna				6,581	3,291
Item: 263311 Conditional transfers for Primary Education					
KABUNA	KABUNA P/S	Conditional Grant to Primary Education	N/A	6,581	3,291
LCII: Kaderuna				8,280	4,140
Item: 263311 Conditional transfers for Primary Education					
KADERUNA	KADERUNA P/S	Conditional Grant to Primary Education	N/A	8,280	4,140
LCII: Kaperi				4,559	2,280
Item: 263311 Conditional transfers for Primary Education					
KAPERI	KAPERI P/S	Conditional Grant to Primary Education	N/A	4,559	2,280
LCII: Kebula				5,956	2,978
Item: 263311 Conditional transfers for Primary Education					
KEBULA	KEBULA P/S	Conditional Grant to Primary Education	N/A	5,956	2,978
LCII: Kiryolo				7,768	3,884
Item: 263311 Conditional transfers for Primary Education					
KIRYOLO	KIRYOLO P/S	Conditional Grant to Primary Education	N/A	7,768	3,884
LG Function: Secondary Education				70,848	79,698
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,848	79,698

Vote: 571 Budaka District**2014/15 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>		193,112	190,925
LCII: Kaderuna				70,848	79,698
Item: 263306 Conditional transfers for Secondary Salaries					
KADERUNA	KADERUNA S.S	Conditional Grant to Secondary Education	N/A	70,848	79,698
Sector: Health				7,494	7,240
LG Function: Primary Healthcare				7,494	7,240
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				4,500	4,500
LCII: Kebula				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit II	KEBULA HC II	Conditional Grant to PHC- Non wage	N/A	4,500	4,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	2,740
LCII: Kebula				2,994	2,740
Item: 263313 Conditional transfers for PHC- Non wage					
Kebula Health Centeer II	Kebula	Conditional Grant to PHC - development	N/A	2,994	2,740
Sector: Water and Environment				50,347	70,334
LG Function: Rural Water Supply and Sanitation				50,347	70,334
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,000	12,086
LCII: Kaderuna				11,000	12,086
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined pit latrine	Kavule trading centre	Conditional transfer for Rural Water	N/A	11,000	12,086
Output: Borehole drilling and rehabilitation				0	18,900
LCII: Kabuna				0	15,619
Item: 312104 Other Structures					
Addirional new borehole construction	Kaperi- Kaperi P/S	Conditional transfer for Rural Water	Not Started	0	15,619
LCII: Kiryolo				0	3,281
Item: 312104 Other Structures					
Additional Borehole Rehabilitation	Kiryolo	Conditional transfer for Rural Water	Not Started	0	3,281
Output: PRDP-Borehole drilling and rehabilitation				39,347	39,347
LCII: Kabuna				19,674	19,674
Item: 312104 Other Structures					
New PRDP borehole	Kabuna	Conditional transfer for Rural Water	N/A	19,674	19,674

Vote: 571 Budaka District**2014/15 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>		193,112	190,925
LCII: Kebula				19,674	19,674
Item: 312104 Other Structures					
New PRDP borehole	Wage	Conditional transfer for Rural Water	N/A	19,674	19,674
Sector: Social Development				3,826	5,826
LG Function: Community Mobilisation and Empowerment				3,826	5,826
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	5,826
LCII: Kaderuna				3,826	5,826
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	5,826

Vote: 571 Budaka District**2014/15 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>		159,978	110,118
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kakule				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				67,963	42,039
LG Function: Pre-Primary and Primary Education				67,963	42,039
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				41,066	28,591
LCII: Kakule				13,000	12,087
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	kakule p/s	Conditional Grant to SFG	N/A	13,000	12,087
LCII: Namusita				13,000	5,650
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	namusita P/S	Conditional Grant to SFG	N/A	13,000	5,650
LCII: Not Specified				15,066	10,854
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Pitlatrine	Kasuleta	Conditional Grant to SFG	N/A	15,066	10,854
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,896	13,448
LCII: Kakule				12,609	6,305
Item: 263311 Conditional transfers for Primary Education					
KAKULE	KAKULE P/S	Conditional Grant to Primary Education	N/A	12,609	6,305
LCII: Kasuleta				5,456	2,728
Item: 263311 Conditional transfers for Primary Education					
KASULETA	KASULETA P/S	Conditional Grant to Primary Education	N/A	5,456	2,728
LCII: Namusita				8,830	4,415
Item: 263311 Conditional transfers for Primary Education					
NAMUSITA	NAMUSITA P/S	Conditional Grant to Primary Education	N/A	8,830	4,415
Sector: Health				12,994	10,059
LG Function: Primary Healthcare				12,994	10,059
<i>Capital Purchases</i>					

Vote: 571 Budaka District**2014/15 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>		159,978	110,118
Output: PRDP-Maternity ward construction and rehabilitation				10,000	6,071
LCII: Namusita				10,000	6,071
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of staff house at Health Centre II	Namusita HC II	Conditional Grant to PHC - development	N/A	10,000	6,071
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	3,987
LCII: Namusita				2,994	3,987
Item: 263313 Conditional transfers for PHC- Non wage					
Namusita Health Centeer II	Namusita	Conditional Grant to PHC - development	N/A	2,994	3,987
Sector: Water and Environment				52,832	53,420
LG Function: Rural Water Supply and Sanitation				52,832	53,420
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,832	53,420
LCII: Kakule				16,177	15,619
Item: 312104 Other Structures					
New borehole	Nakisule	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Kaperi				16,177	15,619
Item: 312104 Other Structures					
New borehole	Lerya	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Namusita				20,477	22,181
Item: 312104 Other Structures					
New borehole	Bwikomba	Conditional transfer for Rural Water	N/A	16,177	15,619
Additional Borehole Rehabilitation	Likipi	Conditional transfer for Rural Water	Not Started	0	3,281
Borehole rehabilitation	Nagululu- Namusita P/S	Conditional transfer for Rural Water	N/A	4,300	3,281
Sector: Social Development				3,826	4,600
LG Function: Community Mobilisation and Empowerment				3,826	4,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	4,600
LCII: Kakule				3,826	4,600
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	4,600

Vote: 571 Budaka District**2014/15 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>		159,978	110,118
<i>Sector: Public Sector Management</i>				<i>7,911</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>7,911</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Not Specified				7,911	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for council chambers procured and supplied	Kakule S/c headquarters	Locally Raised Revenues	N/A	7,911	0

Vote: 571 Budaka District**2014/15 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>		568,719	331,021
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Lyama				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				206,865	192,233
LG Function: Pre-Primary and Primary Education				155,082	122,450
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,020	7,040
LCII: Suni				7,020	7,040
Item: 231006 Furniture and fittings (Depreciation)					
54- 3 Seater desks for ST . Peters Nalubembe P/S	ST . Peters Nalubembe P/S	Conditional Grant to SFG	N/A	7,020	7,040
Output: PRDP-Classroom construction and rehabilitation				72,000	71,950
LCII: Suni				72,000	71,950
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms constructed in St Peters - Nalubembe Ps under (3 classrooms)	St Peters Nalubembe P/s	Conditional Grant to SFG	N/A	72,000	71,950
Output: Latrine construction and rehabilitation				13,000	11,928
LCII: Suni				13,000	11,928
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrind	St peter's Nalubembe P/S	Conditional Grant to SFG	N/A	13,000	11,928
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,062	31,531
LCII: Lyama				13,669	6,835
Item: 263311 Conditional transfers for Primary Education					
NAKISENYES	NAKISENYES P/S	Conditional Grant to Primary Education	N/A	13,669	6,835
LCII: Nalugondo				5,684	2,842
Item: 263311 Conditional transfers for Primary Education					
LINGHOLE	LINGHOLE P/S	Conditional Grant to Primary Education	N/A	5,684	2,842
LCII: Suni				12,253	6,127
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 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>		568,719	331,021
SUNI	SUNI P/S	Conditional Grant to Primary Education	N/A	7,052	3,526
ST PETER'S NALUBEMBE	ST. PETER'S NALUBEMBE	Not Specified	N/A	5,201	2,600
LCII: Tademeru				31,455	15,728
Item: 263311 Conditional transfers for Primary Education					
BULUMBA	BULUMBA P/S	Conditional Grant to Primary Education	N/A	12,713	6,356
WAIRAGALA	WAIRAGALA P/S	Conditional Grant to Primary Education	N/A	8,599	4,300
BUTOVE	BUTOVE P/S	Conditional Grant to Primary Education	N/A	10,143	5,072
LG Function: Secondary Education				51,783	69,783
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,783	69,783
LCII: Lyama				51,783	69,783
Item: 263306 Conditional transfers for Secondary Salaries					
LYAMA	LYAMA S.S	Conditional Grant to Secondary Education	N/A	51,783	69,783
Sector: Health				92,435	41,006
LG Function: Primary Healthcare				92,435	41,006
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				6,000	0
LCII: Tademeru				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance pit latrine at health centre II	Butove HCII	Conditional Grant to PHC - development	N/A	6,000	0
Output: PRDP-Healthcentre construction and rehabilitation				9,000	0
LCII: Lyama				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit II	BUTOVE HCII	Conditional Grant to PHC- Non wage	N/A	4,500	0
LCII: Tademeru				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
surveying and Acquisition of Health Unit III	LYAMA HC III	Conditional Grant to PHC- Non wage	N/A	4,500	0
Output: PRDP-Maternity ward construction and rehabilitation				70,000	33,558

Vote: 571 Budaka District**2014/15 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>		568,719	331,021
LCII: Tadameri				70,000	33,558
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Health Centre II	Butove HCII	Conditional Grant to PHC - development	N/A	70,000	33,558
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,435	7,447
LCII: Lyama				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Lyama Health Centeer III	Lyama	Conditional Grant to PHC - development	N/A	4,441	4,707
LCII: Tadameri				2,994	2,740
Item: 263313 Conditional transfers for PHC- Non wage					
Butove Health Centeer II		Conditional Grant to PHC - development	N/A	2,994	2,740
Sector: Water and Environment				254,032	97,782
LG Function: Rural Water Supply and Sanitation				254,032	97,782
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				70,032	97,782
LCII: Lyama				24,777	37,801
Item: 312104 Other Structures					
New borehole	Nalubembe	Conditional transfer for Rural Water	N/A	16,177	15,619
Borehole rehabilitation	Lyama HC III	Conditional transfer for Rural Water	N/A	4,300	3,281
Addirional new borehole construction	Kakosi	Conditional transfer for Rural Water	Not Started	0	15,619
Borehole reabilitation	Lyama	Conditional transfer for Rural Water	N/A	4,300	3,281
LCII: Nalugondo				0	3,281
Item: 312104 Other Structures					
Additional Borehole Rehabilitation	Nalugondo	Conditional transfer for Rural Water	Not Started	0	3,281
LCII: Suni				20,477	34,520
Item: 312104 Other Structures					
Borehole rehabilitation	Suni C	Conditional transfer for Rural Water	N/A	4,300	3,281
New borehole	Bugema	Conditional transfer for Rural Water	N/A	16,177	15,619

Vote: 571 Budaka District**2014/15 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>		568,719	331,021
Addirional new borehole construction	Nalubembe- St. Peters P/S	Conditional transfer for Rural Water	Not Started	0	15,619
LCII: Tademeru Item: 312104 Other Structures				24,777	22,181
Borehole rehabilitation	Nansega	Conditional transfer for Rural Water	N/A	4,300	3,281
Borehole rehabilitationN	Irabi	Conditional transfer for Rural Water	N/A	4,300	3,281
New borehole	Kazinga	Conditional transfer for Rural Water	N/A	16,177	15,619
Output: Construction of piped water supply system				184,000	0
LCII: Not Specified Item: 312104 Other Structures				184,000	0
Construction of piped water system - borehole pumped - Phase 1	Lyama piped water project area	Conditional transfer for Rural Water	N/A	184,000	0
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Lyama Item: 263201 LG Conditional grants				3,826	0
Sub county		LGMSD (Former LGDP)	N/A	3,826	0

Vote: 571 Budaka District**2014/15 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>		228,952	156,019
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Naboa				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				135,524	109,978
LG Function: Pre-Primary and Primary Education				58,526	44,304
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,640	5,863
LCII: Lupada				3,640	5,863
Item: 231006 Furniture and fittings (Depreciation)					
28 - 3SEATER desks for Lupada P/S	Lupada P/S	Conditional Grant to SFG	N/A	3,640	5,863
Output: Latrine construction and rehabilitation				26,000	23,998
LCII: Lupada				13,000	12,306
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Naboa parents p/s	Conditional Grant to SFG	N/A	13,000	12,306
LCII: Naboa				13,000	11,693
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Lupada P/S	Conditional Grant to SFG	N/A	13,000	11,693
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,886	14,443
LCII: Lupada				12,641	6,321
Item: 263311 Conditional transfers for Primary Education					
LUPADA	LUPADA P/S	Conditional Grant to Primary Education	N/A	12,641	6,321
LCII: Naboa				12,083	6,041
Item: 263311 Conditional transfers for Primary Education					
NABOA	NABOA P/S	Conditional Grant to Primary Education	N/A	5,814	2,907
NABOA PARENTS	NABOA P/S	Conditional Grant to Primary Education	N/A	6,269	3,134
LCII: Nangeye				4,161	2,081
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 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>		228,952	156,019
NANGEYE	NANGEYE P/S	Conditional Grant to Primary Education	N/A	4,161	2,081
<i>LG Function: Secondary Education</i>				76,998	65,673
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,998	65,673
LCII: Lupada				76,998	65,673
Item: 263306 Conditional transfers for Secondary Salaries					
NABOA	NABOA ss	Conditional Grant to Secondary Education	N/A	76,998	65,673
Sector: Health				39,441	20,695
<i>LG Function: Primary Healthcare</i>				39,441	20,695
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	10,387
LCII: Naboa				25,000	10,387
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Fencing of Health Unit III	Naboa HCIII	Conditional Grant to PHC - development	N/A	15,000	487
Completion of Floor Tiling of Health Unit III	Naboa HCIII	Conditional Grant to PHC - development	N/A	10,000	9,901
Output: PRDP-Maternity ward construction and rehabilitation				10,000	5,600
LCII: Naboa				10,000	5,600
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of solar	Naboa HC III	Conditional Grant to PHC - development	N/A	10,000	5,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,707
LCII: Lupada				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Naboa Health Centeer III	Namajja	Conditional Grant to PHC - development	N/A	4,441	4,707
Sector: Water and Environment				8,600	6,562
<i>LG Function: Rural Water Supply and Sanitation</i>				8,600	6,562
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,600	6,562
LCII: Naboa				8,600	6,562
Item: 312104 Other Structures					
Borehole	Nangeye P/S	Conditional transfer for Rural Water	N/A	4,300	3,281

Vote: 571 Budaka District**2014/15 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>		228,952	156,019
Borehole rehabilitation	Nangeye I	Conditional transfer for Rural Water	N/A	4,300	3,281
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Lupada				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				30,000	18,785
LG Function: District and Urban Administration				30,000	18,785
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				30,000	18,785
LCII: Naboa				30,000	18,785
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Guest House	District Headquarters	LGMSD (Former LGDP)	N/A	30,000	18,785

Vote: 571 Budaka District**2014/15 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>		106,668	84,180
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Nansanga A				11,561	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				30,815	20,917
LG Function: Pre-Primary and Primary Education				30,815	20,917
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	12,010
LCII: Nansanga B				13,000	12,010
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Nansanga P/S	Conditional Grant to SFG	N/A	13,000	12,010
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,815	8,907
LCII: Idudi A				8,337	4,168
Item: 263311 Conditional transfers for Primary Education					
IDUDI	IDUDI P/S	Conditional Grant to Primary Education	N/A	8,337	4,168
LCII: Nansanga A				9,478	4,739
Item: 263311 Conditional transfers for Primary Education					
NANSANGA	NASANGA P/S	Conditional Grant to Primary Education	N/A	9,478	4,739
Sector: Health				3,000	0
LG Function: Primary Healthcare				3,000	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,000	0
LCII: Nansanga A				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture supplied	Nansanga HCIII	Conditional Grant to PHC - development	N/A	3,000	0
Sector: Water and Environment				49,555	63,263
LG Function: Rural Water Supply and Sanitation				49,555	63,263
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,555	63,263
LCII: Idudi A				16,177	15,619
Item: 312104 Other Structures					

Vote: 571 Budaka District**2014/15 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>		106,668	84,180
New borehole	Lukwansa	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Nansanga A Item: 312104 Other Structures				20,477	34,520
Addirional new borehole construction	Bulumba - Bulumba P/S	Conditional transfer for Rural Water	Not Started	0	15,619
Borehole rehabilitation	Buwunga	Conditional transfer for Rural Water	N/A	4,300	3,281
New borehole	Natalo	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Nansanga B Item: 312104 Other Structures				12,900	13,123
Additional Borehole Rehabilitation	Budoba	Conditional transfer for Rural Water	Not Started	0	3,281
Borehole rehabilitation	Lukwansa	Conditional transfer for Rural Water	N/A	4,300	3,281
Borehole rehabilitation	Busikwe	Conditional transfer for Rural Water	N/A	4,300	3,281
Borehole	Budoba	Conditional transfer for Rural Water	N/A	4,300	3,281
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Nansanga A Item: 263201 LG Conditional grants				3,826	0
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				7,911	0

Vote: 571 Budaka District**2014/15 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>		106,668	84,180
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Naboa sub-county procured and supplied	Nansanga S/c headquarters	Other Transfers from Central Government	N/A	7,911	0

Vote: 571 Budaka District**2014/15 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>		3,000	0
Sector: Public Sector Management				3,000	0
LG Function: District and Urban Administration				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
Mult-purpose printer Procured and supplied for CAO's Office		District Unconditional Grant - Non Wage	N/A	3,000	0

Vote: 571 Budaka District**2014/15 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: HEADQUARTERS</i>		21,000	5,161
<i>Sector: Social Development</i>				<i>0</i>	<i>5,161</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,161</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,161
LCII: Not Specified				0	5,161
Item: 263201 LG Conditional grants					
Not Specified		LGMSD (Former LGDP)	N/A	0	5,161
Sector: Public Sector Management				21,000	0
LG Function: Local Government Planning Services				21,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				21,000	0
LCII: Not Specified				21,000	0
Item: 231005 Machinery and equipment					
LAN facility at the District headquarters	District Headquarters	Conditional Grant to PAF monitoring	N/A	21,000	0
Established under PRDP including installation.					

Vote: 571 Budaka District**2014/15 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>		492,240	497,268
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Iki-Iki				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Works and Transport				175,598	175,621
LG Function: District, Urban and Community Access Roads				175,598	175,621
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				175,598	175,621
LCII: Not Specified				175,598	175,621
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Iki- Iki road	IKI - IKI Road (244 Km)	Other Transfers from Central Government	N/A	175,598	175,621
Sector: Education				249,950	245,612
LG Function: Pre-Primary and Primary Education				58,649	29,311
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	6,487
LCII: Kakoli				13,000	6,487
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	kakoli P/S	Conditional Grant to SFG	N/A	13,000	6,487
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,649	22,824
LCII: Iki-Iki				18,611	9,305
Item: 263311 Conditional transfers for Primary Education					
IKI-IKI TOWN SHIP	IKI-IKI T/SHIP	Conditional Grant to Primary Education	N/A	8,485	4,242
IKI-IKI INTERGRATED	IKI-IKI INT. P/S	Conditional Grant to Primary Education	N/A	10,126	5,063
LCII: Kadenghe				20,501	10,251
Item: 263311 Conditional transfers for Primary Education					
KADENHGE	KADENGE P/S	Conditional Grant to Primary Education	N/A	10,273	5,136
BUGOLYA	BUGOLYA P/S	Conditional Grant to Primary Education	N/A	10,229	5,114
LCII: Kakoli				6,536	3,268
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 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>		492,240	497,268
KAKOLI	KAKOLI P/S	Conditional Grant to Primary Education	N/A	6,536	3,268
<i>LG Function: Secondary Education</i>				191,301	216,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,301	216,301
LCII: Iki-Iki				191,301	216,301
Item: 263306 Conditional transfers for Secondary Salaries					
IKI-IKI HIGH SCHOOL	IKI-IKI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	69,654	87,654
IKI-IKI	IKI-IKI S.S	Conditional Grant to Secondary Education	N/A	121,647	128,647
Sector: Health				24,441	17,753
<i>LG Function: Primary Healthcare</i>				24,441	17,753
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	13,045
LCII: Iki-Iki				20,000	13,045
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Iki-Iki HCIII	Conditional Grant to PHC - development	N/A	20,000	13,045
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,707
LCII: Iki-Iki				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Iki-Iki Health Centeer III	Buloki	Conditional Grant to PHC - development	N/A	4,441	4,707
Sector: Water and Environment				23,974	54,193
<i>LG Function: Rural Water Supply and Sanitation</i>				23,974	54,193
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,300	34,520
LCII: Iki-Iki				0	15,619
Item: 312104 Other Structures					
Addirional new borehole construction	Kiluluma	Conditional transfer for Rural Water	Not Started	0	15,619
LCII: Kakoli				0	15,619
Item: 312104 Other Structures					
Addirional new borehole construction	Kajo - Kakoli P/S	Conditional transfer for Rural Water	Not Started	0	15,619
LCII: Petete				4,300	3,281
Item: 312104 Other Structures					

Vote: 571 Budaka District**2014/15 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>		492,240	497,268
Borehole rehabilitation	Bukomolo	Conditional transfer for Rural Water	N/A	4,300	3,281
Output: PRDP-Borehole drilling and rehabilitation				19,674	19,674
LCII: Petete				19,674	19,674
Item: 312104 Other Structures					
New PRDP borehole	Bunamito	Conditional transfer for Rural Water	N/A	19,674	19,674
Sector: Social Development				3,826	4,089
LG Function: Community Mobilisation and Empowerment				3,826	4,089
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	4,089
LCII: Iki-Iki				3,826	4,089
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	4,089

Vote: 571 Budaka District**2014/15 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>		112,112	127,944
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kameruka				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				89,393	98,460
LG Function: Pre-Primary and Primary Education				45,482	27,092
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,470	0
LCII: Lerya				2,470	0
Item: 231006 Furniture and fittings (Depreciation)					
19 - 3 Seater desks for lerya P/S	Lerya P/S	Conditional Grant to SFG	N/A	2,470	0
Output: Latrine construction and rehabilitation				13,000	12,086
LCII: Bupuchai				13,000	12,086
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	Bupuchai p/s	Conditional Grant to SFG	N/A	13,000	12,086
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,012	15,006
LCII: Bupuchai				10,809	5,404
Item: 263311 Conditional transfers for Primary Education					
BUPUCHAI	BUPUCHAI P/S	Conditional Grant to Primary Education	N/A	10,809	5,404
LCII: Kameruka				7,433	3,717
Item: 263311 Conditional transfers for Primary Education					
KAMERUKA	KAMERUKA P/S	Conditional Grant to Primary Education	N/A	7,433	3,717
LCII: Lerya				4,463	2,231
Item: 263311 Conditional transfers for Primary Education					
LERYA	LERYA P/S	Conditional Grant to Primary Education	N/A	4,463	2,231
LCII: Nanzala				7,308	3,654
Item: 263311 Conditional transfers for Primary Education					
NANZALA	NANZALA P/S	Conditional Grant to Primary Education	N/A	7,308	3,654
LG Function: Secondary Education				43,911	71,367
<i>Lower Local Services</i>					

Vote: 571 Budaka District**2014/15 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>		112,112	127,944
Output: Secondary Capitation(USE)(LLS)				43,911	71,367
LCII: Kameruka				43,911	71,367
Item: 263306 Conditional transfers for Secondary Salaries					
KAMERUKA	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	43,911	71,367
Sector: Health				4,441	4,707
LG Function: Primary Healthcare				4,441	4,707
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,707
LCII: Kameruka				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Kameruka Health Centeer III	Kameruka	Conditional Grant to PHC - development	N/A	4,441	4,707
Sector: Water and Environment				0	15,619
LG Function: Rural Water Supply and Sanitation				0	15,619
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	15,619
LCII: Kameruka				0	15,619
Item: 312104 Other Structures					
Addirional new borehole construction	Kameruka	Conditional transfer for Rural Water	Not Started	0	15,619
Sector: Social Development				3,826	9,157
LG Function: Community Mobilisation and Empowerment				3,826	9,157
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	9,157
LCII: Kameruka				3,826	9,157
Item: 263201 LG Conditional grants					
Sub couny		LGMSD (Former LGDP)	N/A	3,826	9,157

Vote: 571 Budaka District**2014/15 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>		239,526	220,926
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Kamonkoli				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				61,333	36,360
LG Function: Pre-Primary and Primary Education				61,333	36,360
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	12,194
LCII: Kadimukoli				13,000	12,194
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine	Kadimukoli p/s	Conditional Grant to SFG	N/A	13,000	12,194
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,333	24,166
LCII: Bunyolo				6,700	3,350
Item: 263311 Conditional transfers for Primary Education					
NAMUYAGO	NAMUYAGO P/S	Conditional Grant to Primary Education	N/A	6,700	3,350
LCII: Jami				12,269	6,135
Item: 263311 Conditional transfers for Primary Education					
JAMI	JAMI P/S	Conditional Grant to Primary Education	N/A	6,387	3,193
MIVULE	MIVULE P/S	Conditional Grant to Primary Education	N/A	5,882	2,941
LCII: Kadimukoli				9,131	4,566
Item: 263311 Conditional transfers for Primary Education					
KADIMOKOLI	KADIMUKOLI P/S	Conditional Grant to Primary Education	N/A	9,131	4,566
LCII: Kamonkoli				14,713	7,356
Item: 263311 Conditional transfers for Primary Education					
NYANZA II	NYANZA II P/S	Conditional Grant to Primary Education	N/A	4,190	2,095
KAMONKOLI MIXED	KAMONKOLI P/S	Conditional Grant to Primary Education	N/A	10,523	5,261
LCII: Sekulo				5,519	2,759
Item: 263311 Conditional transfers for Primary Education					

Vote: 571 Budaka District**2014/15 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>		239,526	220,926
SEKULO	SEKULO P/S	Conditional Grant to Primary Education	N/A	5,519	2,759
Sector: Health				123,261	118,807
LG Function: Primary Healthcare				123,261	118,807
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				82,000	88,204
LCII: Mugiti				82,000	88,204
Item: 231002 Residential buildings (Depreciation)					
Staff House Construction	Mugiti HC III	Conditional Grant to PHC - development	N/A	70,000	68,892
Pit Latrine for Staff house	Mugiti HC III	Conditional Grant to PAF monitoring	N/A	12,000	19,312
Output: PRDP-Maternity ward construction and rehabilitation				10,000	0
LCII: Kamonkoli				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of solar	Kamonkoli HCIII	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				26,820	25,895
LCII: Jami				17,216	18,411
Item: 263318 Conditional transfers for NGO Hospitals					
Ngo Hospital Namengo		Conditional Grant to NGO Hospitals	N/A	17,216	18,411
LCII: Kamonkoli				9,604	7,484
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital Mara		Conditional Grant to NGO Hospitals	N/A	9,604	7,484
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	4,707
LCII: Kamonkoli				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Kamonkoli Health Center III	Nyanza	Conditional Grant to PHC - development	N/A	4,441	4,707
Sector: Water and Environment				36,655	65,759
LG Function: Rural Water Supply and Sanitation				36,655	65,759
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,655	65,759
LCII: Jami				0	15,619
Item: 312104 Other Structures					
Addirional new borehole construction	Bumbirwe	Conditional transfer for Rural Water	Not Started	0	15,619

Vote: 571 Budaka District**2014/15 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>		239,526	220,926
LCII: Kadimukoli				16,177	15,619
Item: 312104 Other Structures					
New borehole	Kadimikoli P/S	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Kamonkoli				20,477	18,900
Item: 312104 Other Structures					
Borehole rehabilitation	Kilalaka- Kadimikoli P/S	Conditional transfer for Rural Water	N/A	4,300	3,281
New borehole	Kamonkoli	Conditional transfer for Rural Water	N/A	16,177	15,619
LCII: Sekulo				0	15,619
Item: 312104 Other Structures					
Additional new borehole construction	Sekulo A	Conditional transfer for Rural Water	Not Started	0	15,619
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Kamonkoli				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0

Vote: 571 Budaka District**2014/15 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>		180,306	128,793
Sector: Agriculture				11,561	0
LG Function: Agricultural Advisory Services				11,561	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,561	0
LCII: Katira				11,561	0
Item: 263329 NAADS					
Sub countyd		Conditional Grant for NAADS	N/A	11,561	0
Sector: Education				88,452	71,094
LG Function: Pre-Primary and Primary Education				88,452	71,094
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,680	4,446
LCII: Katira				4,680	4,446
Item: 231006 Furniture and fittings (Depreciation)					
36 - 3 seater desks for Katira P/S	Katira P/S	Conditional Grant to SFG	N/A	4,680	4,446
Output: PRDP-Classroom construction and rehabilitation				48,000	43,515
LCII: Katira				48,000	43,515
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Katira Ps under PRDP	Katira P/s	Conditional Grant to SFG	N/A	48,000	43,515
Output: Latrine construction and rehabilitation				13,000	11,747
LCII: Kadatumi				13,000	11,747
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined pit latrine.	Kadatumi p/s	Conditional Grant to SFG	N/A	13,000	11,747
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,772	11,386
LCII: Kadatumi				7,338	3,669
Item: 263311 Conditional transfers for Primary Education					
KADATUMI	KADATUMI P/S	Conditional Grant to Primary Education	N/A	7,338	3,669
LCII: Katira				8,472	4,236
Item: 263311 Conditional transfers for Primary Education					
KATIRA	KATIRA P/S	Conditional Grant to Primary Education	N/A	8,472	4,236
LCII: Kerekerene				6,962	3,481
Item: 263311 Conditional transfers for Primary Education					
KEREKERENE	KEREKERENE P/S	Conditional Grant to Primary Education	N/A	6,962	3,481

Vote: 571 Budaka District**2014/15 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>		180,306	128,793
Sector: Health				48,881	33,226
LG Function: Primary Healthcare				48,881	33,226
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	18,811
LCII: Katira				20,000	18,811
Item: 231007 Other Fixed Assets (Depreciation)					
Floor Tiling of Health Unit III	Katira HCIII	Conditional Grant to PHC - development	N/A	20,000	18,811
Output: PRDP-Maternity ward construction and rehabilitation				20,000	5,000
LCII: Katira				20,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Katira HCIII	Conditional Grant to PHC - development	N/A	20,000	5,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,881	9,415
LCII: Katira				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Katira Health Center III	Buwumo	Conditional Grant to PHC - development	N/A	4,441	4,707
LCII: Kerekerene				4,441	4,707
Item: 263313 Conditional transfers for PHC- Non wage					
Kerekerene Health Center III	Bukinomo	Conditional Grant to PHC - development	N/A	4,441	4,707
Sector: Water and Environment				19,674	19,674
LG Function: Rural Water Supply and Sanitation				19,674	19,674
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,674	19,674
LCII: Kadatumi				19,674	19,674
Item: 312104 Other Structures					
New PRDP borehole	Bugolya	Conditional transfer for Rural Water	N/A	19,674	19,674
Sector: Social Development				3,826	4,800
LG Function: Community Mobilisation and Empowerment				3,826	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	4,800
LCII: Katira				3,826	4,800
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	4,800
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0

Vote: 571 Budaka District**2014/15 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>		180,306	128,793
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Kamonkoli				7,911	0
Item: 231006 Furniture and fittings (Depreciation)					
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Kamonkoli sub-county procured and supplied	Katira S/c headquarters	Other Transfers from Central Government	N/A	7,911	0

Vote: 571 Budaka District**2014/15 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>		266,412	247,038
Sector: Agriculture				14,452	0
LG Function: Agricultural Advisory Services				14,452	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,452	0
LCII: Mugiti				14,452	0
Item: 263329 NAADS					
Sub county		Conditional Grant for NAADS	N/A	14,452	0
Sector: Education				147,872	134,634
LG Function: Pre-Primary and Primary Education				36,476	18,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,476	18,238
LCII: Bukaligwoko				11,245	5,623
Item: 263311 Conditional transfers for Primary Education					
BUGOOLA	BULOOGA P/S	Conditional Grant to Primary Education	N/A	11,245	5,623
LCII: Mugiti				8,399	4,199
Item: 263311 Conditional transfers for Primary Education					
MUGITI	MUGITI P/S	Conditional Grant to Primary Education	N/A	8,399	4,199
LCII: Nasenyi				10,001	5,001
Item: 263311 Conditional transfers for Primary Education					
BWIBERE	BWIBERE P/S	Conditional Grant to Primary Education	N/A	10,001	5,001
LCII: Nyanza				6,831	3,415
Item: 263311 Conditional transfers for Primary Education					
NYANZA 1	NYANZA I P/S	Conditional Grant to Primary Education	N/A	6,831	3,415
LG Function: Secondary Education				111,396	116,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,396	116,396
LCII: Mugiti				111,396	116,396
Item: 263306 Conditional transfers for Secondary Salaries					
MUGITI HIGH SCHOOL	MUGITI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	111,396	116,396
Sector: Health				76,173	81,165
LG Function: Primary Healthcare				76,173	81,165
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,000	0
LCII: Mugiti				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District**2014/15 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>		266,412	247,038
Furniture supplied	Mugiti HCIII	Conditional Grant to PHC - development	N/A	3,000	0
Output: PRDP-Staff houses construction and rehabilitation				61,173	71,030
LCII: Mugiti				61,173	71,030
Item: 231002 Residential buildings (Depreciation)					
Maternity ward and OPD	Mugiti HC III	Conditional Grant to PHC - development	N/A	61,173	71,030
Output: PRDP-Maternity ward construction and rehabilitation				12,000	10,136
LCII: Mugiti				12,000	10,136
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance pit latrine at Health Centre III	Mugiti HCIII	Conditional Grant to PHC- Non wage	N/A	12,000	10,136
Sector: Water and Environment				16,177	31,239
LG Function: Rural Water Supply and Sanitation				16,177	31,239
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,177	31,239
LCII: Bukaligwoko				0	15,619
Item: 312104 Other Structures					
Additional new borehole construction	Namamba	Conditional transfer for Rural Water	Not Started	0	15,619
LCII: Bunamwera				16,177	15,619
Item: 312104 Other Structures					
New borehole	Bupalama	Conditional transfer for Rural Water	N/A	16,177	15,619
Sector: Social Development				3,826	0
LG Function: Community Mobilisation and Empowerment				3,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,826	0
LCII: Mugiti				3,826	0
Item: 263201 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	3,826	0
Sector: Public Sector Management				7,911	0
LG Function: District and Urban Administration				7,911	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,911	0
LCII: Not Specified				7,911	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 571 Budaka District**2014/15 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>		266,412	247,038
Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000	Mugiti S/c headquarters	Locally Raised Revenues	N/A	7,911	0

Vote: 571 Budaka District**2014/15 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>		115,681	115,681
<i>Sector: Works and Transport</i>				<i>115,681</i>	<i>115,681</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>115,681</i>	<i>115,681</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				115,681	115,681
LCII: Not Specified				115,681	115,681
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Iki- Iki road under PRDP	Budaka , Iki subounties	Roads Rehabilitation Grant	N/A	115,681	115,681

Vote: 571 Budaka District**2014/15 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>		596,599	636,848
Sector: Works and Transport				157,370	216,599
LG Function: District, Urban and Community Access Roads				157,370	216,599
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				38,595	38,596
LCII: Not Specified				38,595	38,596
Item: 263102 LG Unconditional grants					
Community access roads to All subcounties (Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki - Iki, Katira, Kaderuna, Kachomo, Kameruka)	All the 12 subcounties	Other Transfers from Central Government	N/A	38,595	38,596
Output: Urban roads upgraded to Bitumen standard (LLS)				0	69,259
LCII: Not Specified				0	69,259
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	69,259
Output: Urban unpaved roads Maintenance (LLS)				0	246
LCII: Not Specified				0	246
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	246
Output: Bottle necks Clearance on Community Access Roads				9,000	0
LCII: Not Specified				9,000	0
Item: 263204 Transfers to other govt. units					
Swamp raising of Butove - Lyama swamp bottle neck	Lyama - Butove swamp bottle neck	LGMSD (Former LGDP)	N/A	9,000	0
Output: District Roads Maintainence (URF)				109,775	108,499
LCII: Not Specified				109,775	108,499
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maintenance of 244Km of District feeder roads	All 244 Km of District Feeder roads	Other Transfers from Central Government	N/A	69,900	68,579
Mechnised road maintainance of District roads	District wide :locations are detailed in the output put locations	Other Transfers from Central Government	N/A	26,875	26,920
Road safety wworks (culvert works) for District roads	Naboa- Namusita, Kabuna- Kasuleta, Namajja- Nzogi, Bulalaka- Kadege road	Other Transfers from Central Government	N/A	13,000	13,000
Sector: Education				349,969	283,009

Vote: 571 Budaka District**2014/15 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>		596,599	636,848
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>20,000</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	20,000
LCII: Not Specified				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	20,000
<i>LG Function: Secondary Education</i>				<i>349,969</i>	<i>263,009</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				349,969	263,009
LCII: Not Specified				349,969	263,009
Item: 263306 Conditional transfers for Secondary Salaries					
Not Specified		Not Specified	N/A	349,969	263,009
Sector: Water and Environment				24,412	28,287
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,412</i>	<i>28,287</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,412	28,287
LCII: Not Specified				24,412	28,287
Item: 312104 Other Structures					
Facilitation for the Assesment of boreholes for planning of rehabilitation in FY 15-16	District Wide	Conditional transfer for Rural Water	N/A	3,195	3,205
Payment of Retention on contracts of FY 13-14	Bohole contracts of FY 13-14	Conditional transfer for Rural Water	N/A	21,217	25,082
Sector: Public Sector Management				64,848	108,952
<i>LG Function: Local Government Planning Services</i>				<i>64,848</i>	<i>108,952</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Re-tooling: Purchase of LCD projector	District Headquarters- Planning office	LGMSD (Former LGDP)	N/A	4,000	0
Output: Other Capital				60,848	108,952
LCII: Not Specified				60,848	108,952
Item: 231001 Non Residential buildings (Depreciation)					
Transfers to LLG		Not Specified	N/A	60,848	108,952

Vote: 571 Budaka District**2014/15 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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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