
Vote: 571 Budaka District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Budaka District

Date: 5/23/2016

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

Vote: 571 Budaka District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,040	190,314	71%
2a. Discretionary Government Transfers	1,707,438	1,321,476	77%
2b. Conditional Government Transfers	13,230,933	9,603,568	73%
2c. Other Government Transfers	1,251,592	230,856	18%
3. Local Development Grant	440,939	440,940	100%
4. Donor Funding	224,680	296,445	132%
Total Revenues	17,123,622	12,083,599	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,321,188	550,874	550,673	42%	42%	100%
2 Finance	204,812	137,022	137,015	67%	67%	100%
3 Statutory Bodies	1,769,358	1,101,205	1,082,750	62%	61%	98%
4 Production and Marketing	318,071	190,148	188,306	60%	59%	99%
5 Health	2,121,421	1,378,393	1,269,480	65%	60%	92%
6 Education	9,149,746	6,498,761	6,216,998	71%	68%	96%
7a Roads and Engineering	733,018	371,478	237,585	51%	32%	64%
7b Water	691,987	686,487	564,480	99%	82%	82%
8 Natural Resources	74,512	69,242	69,242	93%	93%	100%
9 Community Based Services	439,125	168,494	132,994	38%	30%	79%
10 Planning	237,770	192,316	192,316	81%	81%	100%
11 Internal Audit	62,615	47,487	47,487	76%	76%	100%
Grand Total	17,123,622	11,391,908	10,689,328	67%	62%	94%
<i>Wage Rec't:</i>	8,972,446	6,240,424	6,240,424	70%	70%	100%
<i>Non Wage Rec't:</i>	5,079,704	2,981,586	2,940,834	59%	58%	99%
<i>Domestic Dev't</i>	2,846,793	1,954,969	1,293,140	69%	45%	66%
<i>Donor Dev't</i>	224,680	214,929	214,929	96%	96%	100%

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

The cumulative domestic Government transfers that includes un conditional grants wage and non wage was 1,321,476 out of 1,707,438,000 representing 98% of the annual budget level of performance as at third quarter. Conditional Government transfers at 9,648,110,000 out of 13,230,933,000 representing 73% performance of the annual budget at the end of third quarter Other Government transfers performed at 18% of the annual budget of 230,856,000 out of 1,251,592,000. This was attributed to low remittance by road fund, youth livelihood program funds among others. Local Government Development Grant was received at 100% of the budget, and most of the Development Grants were equally received at 100%. These included SFG, LGMSD, PHC Development, Rural water and sanitation grants all these funds were respectively transferred to the beneficiary accounts.

Vote: 571 Budaka District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

The collection of local revenue of shs. 190,314,000(71% of the annual budget) entirely by the District and the lower local Government collection altogether was below the average expected return and this was attributed to the low level revenue collections by the lower local Governments. The lower local Governments have continued to perform poorly due to inadequate revenue assessment, sensitization enumeration and collection of revenues from the identified sources. Cumulative, out of the total annual budget of shs. 224,680,000, 296,445,000 were received representing 132% level of performance as at third quarter.

This was attributed to the receipt of massive immunization exercise whose funds were not initially budgeted but received.

Vote: 571 Budaka District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,040	190,314	71%
Animal & Crop Husbandry related levies	11,620	3,106	27%
Agency Fees	20,000	6,500	33%
Application Fees	1,750	0	0%
Business licences	33,000	9,279	28%
Educational/Instruction related levies	5,048	0	0%
Fees from appeals	500	0	0%
Inspection Fees	23,600	21,466	91%
Land Fees	15,935	4,010	25%
Local Service Tax	57,272	44,078	77%
Market/Gate Charges	20,700	37,275	180%
Other Fees and Charges	30,000	33,086	110%
Park Fees	3,260	15,503	476%
Property related Duties/Fees	4,850	0	0%
Public Health Licences	831	270	32%
Refuse collection charges/Public convenience	1,000	0	0%
Registration of Businesses	2,400	1,714	71%
Rent & Rates from other Gov't Units	26,777	12,950	48%
Sale of (Produced) Government Properties/assets	4,000	0	0%
Advertisements/Billboards	3,497	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	1,079	54%
2a. Discretionary Government Transfers	1,707,438	1,321,476	77%
Transfer of District Unconditional Grant - Wage	978,035	834,066	85%
Urban Unconditional Grant - Non Wage	92,779	67,058	72%
Transfer of Urban Unconditional Grant - Wage	132,887	79,237	60%
District Unconditional Grant - Non Wage	322,920	235,437	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482	92,178	59%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	13,230,933	9,603,568	73%
Conditional Grant to Women Youth and Disability Grant	8,092	6,069	75%
Conditional transfers to School Inspection Grant	26,899	20,175	75%
Conditional transfers to Production and Marketing	116,917	107,596	92%
Conditional transfers to DSC Operational Costs	25,553	19,164	75%
Conditional Grant to PHC- Non wage	128,616	96,462	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,619	47,369	46%
Conditional Grant to PHC Salaries	1,386,509	792,552	57%
Conditional Grant to SFG	622,590	622,590	100%
Conditional transfer for Rural Water	669,987	669,987	100%
Conditional Grant to Primary Education	554,548	366,170	66%
Conditional Grant to Tertiary Salaries	3,797	0	0%
Conditional transfers to Special Grant for PWDs	16,894	12,670	75%
Conditional Grant to Primary Salaries	4,908,647	3,652,146	74%
Conditional Grant to Functional Adult Lit	8,871	6,654	75%
Conditional Grant to Secondary Education	1,263,441	842,294	67%
Conditional Grant to Secondary Salaries	1,300,044	901,606	69%

Vote: 571 Budaka District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	47,649	75%
Conditional Grant to Community Devt Assistants Non Wage	11,469	8,602	75%
Conditional Grant to PAF monitoring	46,354	34,766	75%
Conditional Grant to PHC - development	267,727	267,727	100%
Pension and Gratuity for Local Governments	1,161,397	621,093	53%
Conditional Grant to Agric. Ext Salaries	106,074	9,806	9%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	24,351	75%
Conditional Grant to NGO Hospitals	44,034	33,026	75%
Sanitation and Hygiene	105,289	33,621	32%
Roads Rehabilitation Grant	115,681	168,589	146%
Pension for Teachers	131,885	190,835	145%
2c. Other Government Transfers	1,251,592	230,856	18%
Roads maintenance - URF	567,127	202,485	36%
PRIMARY SCHOOL CONSTRUCTION (WAIRAGALA PS)	400,000	0	0%
Other- Youth livelihood programme (YLP))	237,329	7,111	3%
Other - Management of PLE	7,693	10,570	137%
National Council for Women	3,497	0	0%
Climate Smart Agriculture	35,946	10,691	30%
3. Local Development Grant	440,939	440,940	100%
LGMSD (Former LGDP)	440,939	440,940	100%
4. Donor Funding	224,680	296,445	132%
GAVIFUND	3,000	18,320	611%
GLOBAL FUND II	38,216	0	0%
MOH (Measles)		127,561	
Neglected Tropical Diseases (NTD)	56,116	48,336	86%
UGANDA AIDS COMMISSION	10,000	0	0%
SDS-USAID II	117,348	102,229	87%
Total Revenues	17,123,622	12,083,599	71%

(i) Cummulative Performance for Locally Raised Revenues

The collection of local revenue of shs. 190,314,000(71% of the annual budget) entirely by the District and the lower local Government collection altogether was below the average expected return and this was attributed to the low level revenue collections by the lower local Governments. The lower local Governments have continued to perform poorly due to inadequate revenue assessment, sensitization enumeration and collection of revenues from the identified sources.

(ii) Cummulative Performance for Central Government Transfers

The cumulative domestic Government transfers that includes un conditional grants wage and non wage was 1,321,476 out of 1,707,438,000 representing 98% of the annual budget level of performance as at third quarter. Conditional Government transfers at 9,648,110,000 out of 13,230,933,000 representing 73% performance of the annual budget at the end of third quarter Other Government transfers performed at 18% of the annual budget of 230,856,000 out of 1,251,592,000. This was attributed to low remittance by road fund, youth livelihood program funds among others. Local Government Development Grant was received at 100% of the budget, and most of the Development Grants were equally received at 100%. These included SFG, LGMSD, PHC Development, Rural water and sanitation grants all these funds were respectively transferred to the beneficiary accounts.

(iii) Cummulative Performance for Donor Funding

Cumulative, out of the total annual budget of shs. 224,680,000, 296,445,000 were received representing 132% level of performance as at third quarter.

This was attributed to the receipt of massive immunization exercise whose funds were not initially budgeted but received.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,050,259	495,962	47%	262,565	160,109	61%
Conditional Grant to PAF monitoring	8,808	4,202	48%	2,202	2,202	100%
Locally Raised Revenues	20,920	72,959	349%	5,230	17,990	344%
District Unconditional Grant - Non Wage	171,676	89,745	52%	42,919	47,243	110%
Urban Unconditional Grant - Non Wage	92,779	0	0%	23,195	0	0%
Transfer of Urban Unconditional Grant - Wage	132,887	51,034	38%	33,222	0	0%
Transfer of District Unconditional Grant - Wage	623,189	278,022	45%	155,797	92,674	59%
<i>Development Revenues</i>	270,929	54,912	20%	67,732	0	0%
LGMSD (Former LGDP)	187,178	54,912	29%	46,795	0	0%
Locally Raised Revenues	83,751	0	0%	20,938	0	0%
Total Revenues	1,321,188	550,874	42%	330,297	160,109	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,050,259	495,761	47%	262,565	160,049	61%
Wage	628,100	357,258	57%	157,025	119,086	76%
Non Wage	422,159	138,503	33%	105,540	40,962	39%
<i>Development Expenditure</i>	270,929	54,912	20%	67,732	0	0%
Domestic Development	270,929	54,912	20%	67,732	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,321,188	550,673	42%	330,297	160,049	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200	0%			

The approved budget for the department of administration was Ugx 1,321,188,000 and the department realized Ugx 550,874,000 cumulatively which was (42%) of the budget. The quarter outturn was Ugx 160,109,000 (48%) of the Q3 planned revenue.

Local revenue to the department was Ugx 17,990,000 (344%) of the Q3 planned Local Revenue budget, this was to support payroll management especially printing and it was to pay long outstanding debts to service providers (General stationery), also costs for the Deputy CAOs office. District unconditional grant wage performed at Ugx 92,674,000 which was only (59%) due continued existence of Town council staff on the District payroll.

The district unconditional grant non-wage was Ugx 47,243,000 (110%) due to increased and urgent requirements from other benefiting departments especially statutory activities. The over performance under local revenue as realized was attributed to development activities that were not undertaken in the quarter and their allocation subsumed into the recurrent activities.

The wage expenditure was (76%) due to urban wage expenditures included in the performance and the non-wage performance was (39%) was matched to the revenue realized for the quarter.

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

The unspent balances was 200,000/= rolled to quarter IV to cater for recurrent activities.

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	30	26
Availability and implementation of LG capacity building policy and plan	No	Yes
%age of LG establish posts filled	11	11
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	1,321,188	550,673
Cost of Workplan (US\$ '000):	1,321,188	550,673

The department conducted 10 capacity building exercises for technical staff where District and sub-county staff trained in performance appraisal and time management requirement
 Formulation and implementation of HIV/AIDS workplace Policy conducted
 One Capacity needs assessment for staff both at District and sub-counties conducted
 Purchased and installed one solar panel at Mugiti Health centre III, under PRDP funding.
 Completed the construction of the New Administrative block in the Quarter.
 Two Monitoring visit of activities conducted in all sub counties.one Administrative Building rehabilitated, one Administrative building was constructed and Payrolls printed and payslips issued.The unspent balances was 200,000/= rolled to quarter IV to cater for recurrent activities.

Vote: 571 Budaka District**2015/16 Quarter 3****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	137,022	67%	51,203	52,071	102%
Locally Raised Revenues	43,392	29,979	69%	10,848	9,269	85%
District Unconditional Grant - Non Wage	57,745	32,043	55%	14,436	17,802	123%
Transfer of District Unconditional Grant - Wage	103,676	75,000	72%	25,919	25,000	96%
Total Revenues	204,812	137,022	67%	51,203	52,071	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,812	137,015	67%	51,203	52,064	102%
Wage	103,676	75,000	72%	25,919	25,000	96%
Non Wage	101,136	62,015	61%	25,284	27,064	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	204,812	137,015	67%	51,203	52,064	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

The approved budget for the finance department was Ugx 204,812,000 of which Ugx 52,071,000 (102%) was realized in the quarter out of Ugx 51,203,000 planned, giving a cumulative receipt of Ugx 137,022,000 (67%). Local revenue performance was 9,269,000 (85%) attributed to activities planned in quarter II but implemented in quarter III on account of local service tax (LST) received lump sum in the quarter.

The revenue outturn was Ugx 29,979,000 which was (69%) of the budget for the quarter on account of (LST) described above. Unconditional grant non-wage was Ugx 17,802,000 (123%) due to other priority sectors taking first call of the share e.g. statutory.

The expenditure was in line with the revenues and Ugx 7000 balance to cater for account servicing for the Department Bank charges.

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

The unspent balances was 7,000/= rolled to quarter IV to cater for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-Sept-2015	15/04/2016
Value of LG service tax collection	17222000	5845500
Value of Hotel Tax Collected		160000
Value of Other Local Revenue Collections		44078000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council		30/08/2016
Date for submitting annual LG final accounts to Auditor General	30/07/2016	20-03-2016
	Function Cost (UShs '000)	137,015
	Cost of Workplan (UShs '000):	137,015

Submitted the annual report to council Conducted support supervision for all LLGs (12 in number) Local revenue task force facilitated in the quarter. Reconciled and transferred revenues (LST, local revenue and conditional grants) to all programmes and LLGs. Submitted performance reports to all relevant authorities. The unspent balances was 7,000/= rolled to quarter IV to cater for Bank charges.

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>	1,769,358	1,101,205	62%	442,339	494,738	112%
Conditional transfers to Contracts Committee/DSC/PA	63,533	47,649	75%	15,883	15,883	100%
Conditional transfers to DSC Operational Costs	25,553	19,164	75%	6,388	6,388	100%
Conditional transfers to Councillors allowances and E	103,619	47,369	46%	25,905	15,450	60%
Pension for Teachers	131,885	190,835	145%	32,971	95,418	289%
Pension and Gratuity for Local Governments	1,161,397	621,093	53%	290,349	310,546	107%
Locally Raised Revenues	64,309	10,809	17%	16,077	700	4%
District Unconditional Grant - Non Wage	38,244	63,108	165%	9,561	19,627	205%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	156,482	92,178	59%	39,120	30,726	79%
Total Revenues	1,769,358	1,101,205	62%	442,339	494,738	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,769,358	1,082,750	61%	442,340	487,825	110%
Wage	284,431	147,148	52%	71,108	49,049	69%
Non Wage	1,484,927	935,602	63%	371,232	438,775	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,769,358	1,082,750	61%	442,340	487,825	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,455	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,455	1%			

The annual approved budget for the Statutory Bodies was Ugx 1,769,358,000 of which Ugx 494,738,000/= (112%) was realized in the quarter out of Ugx 442,339,000 planned. This was on account of funds received in the department to cater for payment of teacher's pensions and gratuity of other Local government staff.

However District unconditional grant-non wage performed at 205% of the planned quarterly budget on account of clearance of outstanding obligations incurred in the previous financial year. (Repair and maintenance of vehicles. The High revenue performance arose on account of pension for teachers and pension and gratuity for Local government of Which Ugx 401,792,634 was realized in the quarter. However the greatest expenditure of 69% was on the wage component of the planned wage bill in the quarter, on account of payment of arrears. There was Unspent balance of Ugx 18,455,000 (1%) being funds to cater for payment of services consumed as per LPOs issued to various service providers eg maintenance and repair of vehicle for the chair person, and maintenance of the account.

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

There was Unspent balance of Ugx 18,455,000 (1%) being funds to cater for payment of services consumed as per LPOs issued to various service providers eg maintenance and repair of vehicle for the chair person, and maintenance of the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	120	101
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	20	22
No. of LG PAC reports discussed by Council	3	0
Function Cost (UShs '000)	1,769,358	1,082,750
Cost of Workplan (UShs '000):	1,769,358	1,082,750

One Council sitting was held in which the District Budget estimates for 2016/17 were laid before council and each of the five standing committee Held one meeting in which second Departmental reports and work plans for financial 2016/17 were discussed.

3 Contracts committee meetings conducted in which 54 contracts were awarded, three contract terminated, approved one evaluation committee in the quarter. One Procurement report compiled and submitted to PPDA.

DSC meetings conducted (03 sittings in the quarter in which Five Head teachers were validated and designated, and two Disciplinary cases were handled.

20 land application files approved by land board and forwarded to Ministry of Lands for titling.

01 Land board meetings conducted in which 20 files were forwarded to (MOLHUD) for land titling.

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	278,890	161,200	58%	69,722	57,969	83%
Conditional Grant to Agric. Ext Salaries	106,074	9,806	9%	26,519	3,269	12%
Conditional transfers to Production and Marketing	77,736	78,649	101%	19,434	20,190	104%
Locally Raised Revenues	9,200	3,200	35%	2,300	0	0%
Other Transfers from Central Government	35,945	10,691	30%	8,986	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	43,934	58,855	134%	10,984	34,511	314%
<i>Development Revenues</i>	39,181	28,947	74%	9,795	9,039	92%
Conditional transfers to Production and Marketing	39,181	28,947	74%	9,795	9,039	92%
Total Revenues	318,071	190,148	60%	79,518	67,008	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,890	160,701	58%	69,723	69,240	99%
Wage	150,008	69,199	46%	37,502	38,316	102%
Non Wage	128,882	91,502	71%	32,221	30,923	96%
<i>Development Expenditure</i>	39,181	27,605	70%	9,795	9,039	92%
Domestic Development	39,181	27,605	70%	9,795	9,039	92%
Donor Development	0	0		0	0	
Total Expenditure	318,071	188,306	59%	79,518	78,279	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	0%			
<i>Development Balances</i>		1,342	3%			
Domestic Development		1,342	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,842	1%			

The department expected shillings 79,518,000. However, shillings 65,135,000, was realized. The shortfall was due to non 100% remittance of conditional grant to Agricultural extension. – Which performed at 81.91%. Local revenue also dropped from the expected 2,300,000 to zero. While unconditional grant and other transfers from central government were not received a tall. There was also unspent balance from the previous quarter amounting to shillings 1,898,000. This brought the total revenue for the quarter to shillings 66,523,000. Note that shillings 9,578,354 from the climate smart agriculture Programme carried forward in second quarter was captured in third quarter, Making the total recurrent expenditure including wage. 66,829,000 and total development 9,039,000

The increase in wage expenditure is due to staff re instated after the NAADS Programme was disbanded due to reforms in the ministry of Agriculture Animal Industry and fisheries.

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

the balance of shillings 1,842,000 was 500,000 recurrent and 1,342,000 development from PRDP

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0182 District Production Services</i>		
No. of pests, vector and disease control interventions carried out (PRDP)	2	2
No. of livestock vaccinated	1500	2500
No. of livestock by type undertaken in the slaughter slabs		2484
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	4000	0
No. of tsetse traps deployed and maintained	1000	94
No of slaughter slabs constructed	1	0
<i>Function Cost (US\$ '000)</i>	316,071	<i>186,828</i>
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	4	10
No. of cooperative groups mobilised for registration		3
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	2,000	<i>1,478</i>
Cost of Workplan (US\$ '000):	318,071	188,306

Activities in the quarter included monitoring of agricultural activities, consultation to MAAIF and NARO stations, procurement of tsetse fly traps, feromone traps, distribution of dairy heifers from the W.O.C programme.

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>	1,569,504	924,688	59%	392,376	306,831	78%
Conditional Grant to PHC Salaries	1,386,509	792,552	57%	346,627	263,668	76%
Conditional Grant to PHC- Non wage	128,616	96,462	75%	32,154	32,154	100%
Conditional Grant to NGO Hospitals	44,034	33,026	75%	11,009	11,009	100%
Locally Raised Revenues	8,345	2,243	27%	2,086	0	0%
District Unconditional Grant - Non Wage	2,000	406	20%	500	0	0%
<i>Development Revenues</i>	551,916	453,705	82%	137,979	179,422	130%
Conditional Grant to PHC - development	267,727	267,727	100%	66,932	145,277	217%
Sanitation and Hygiene	83,289	17,121	21%	20,822	0	0%
Donor Funding	180,088	168,858	94%	45,022	34,145	76%
LGMSD (Former LGDP)	20,813	0	0%	5,203	0	0%
Total Revenues	2,121,421	1,378,393	65%	530,355	486,252	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,569,504	924,688	59%	392,376	306,831	78%
Wage	1,386,509	792,552	57%	346,627	263,668	76%
Non Wage	182,995	132,136	72%	45,749	43,163	94%
<i>Development Expenditure</i>	551,917	344,793	62%	137,979	150,601	109%
Domestic Development	371,829	175,935	47%	92,957	116,456	125%
Donor Development	180,088	168,858	94%	45,022	34,145	76%
Total Expenditure	2,121,421	1,269,480	60%	530,355	457,432	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		108,913	20%			
Domestic Development		108,913	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		108,913	5%			

The approved budget for health department for FY 2015/16 is 2,121,421,920 of which 1,344,248,000/=, 63% of the budget was realized in Q3. The revenue outturn of 452,108,000/= was 85% of the quarterly outturn. The district unconditional grant to PHC Non wage performed at 100% (32,154,000/=) on account of PHC activities in the Quarter. Conditional grant to NGO hospital performed at 100% attributing to only three facilities realizing the fund. District unconditional grant to PHC Non wage performed at more than 94%. The expenditure performance was at 84% leaving a balance of 108,000,000/= for development activities such as tilling of maternity ward at Lyama HCIII and Kerekerene HCIII

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

Un spent balance were due to retention on development activities such as tilling of maternity ward at Lyama HCIII and Kerekerene HCIII

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	309240318	343688476
Value of health supplies and medicines delivered to health facilities by NMS	309240318	343688476
%age of approved posts filled with trained health workers		85
Number of inpatients that visited the NGO hospital facility	1350	259
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	62
Number of outpatients that visited the NGO hospital facility	7700	2933
Number of trained health workers in health centers	216	205
No.of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	179800	39810
Number of inpatients that visited the Govt. health facilities.	7200	1080
No. and proportion of deliveries conducted in the Govt. health facilities	4600	1472
%age of approved posts filled with qualified health workers	75	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7500	1693
No. of new standard pit latrines constructed in a village		17
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		12
No of healthcentres constructed (PRDP)		2
No of healthcentres rehabilitated (PRDP)		1
No of staff houses constructed (PRDP)	2	1
No of maternity wards rehabilitated		2
No of maternity wards rehabilitated (PRDP)	8	0
No of OPD and other wards rehabilitated	2	0
No of theatres constructed		1
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	2,121,421	1,269,480
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,121,421	1,269,480

The district OPD attendance was 42,743 people who visited health facilities to seek for care and treatment for various illnesses, 1,534 mothers were safely delivered by the help of a trained health worker, 1,339 patients were admitted in both NGO and Government health facilities with various illnesses, 1981 children were reported to have completed their third dose of pentavalent vaccines. Quarterly technical supported vision was conducted, monitoring of health projects were conducted, NTD mass drug administration was conducted and open defecation free campaign was started and is on going

Vote: 571 Budaka District**2015/16 Quarter 3****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>	8,120,775	5,830,100	72%	2,030,194	2,115,588	104%
Conditional Grant to Tertiary Salaries	3,797	0	0%	949	0	0%
Conditional Grant to Primary Salaries	4,908,647	3,652,146	74%	1,227,162	1,206,373	98%
Conditional Grant to Secondary Salaries	1,300,044	901,606	69%	325,011	284,688	88%
Conditional Grant to Primary Education	554,548	366,170	66%	138,637	184,849	133%
Conditional Grant to Secondary Education	1,263,441	842,294	67%	315,860	421,147	133%
Conditional transfers to School Inspection Grant	26,899	20,175	75%	6,725	6,725	100%
Locally Raised Revenues	10,585	1,720	16%	2,646	0	0%
Other Transfers from Central Government	7,693	10,570	137%	1,923	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	37,122	35,418	95%	9,281	11,806	127%
<i>Development Revenues</i>	1,028,971	668,662	65%	257,243	337,837	131%
Conditional Grant to SFG	622,590	622,590	100%	155,647	337,837	217%
Donor Funding	0	46,072		0	0	
LGMSD (Former LGDP)	6,381	0	0%	1,595	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
Total Revenues	9,149,746	6,498,761	71%	2,287,437	2,453,425	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,120,776	5,830,100	72%	2,030,194	2,130,619	105%
Wage	6,249,610	4,589,170	73%	1,562,402	1,517,898	97%
Non Wage	1,871,166	1,240,930	66%	467,792	612,721	131%
<i>Development Expenditure</i>	1,028,970	386,898	38%	257,243	224,514	87%
Domestic Development	1,028,970	340,826	33%	257,243	224,514	87%
Donor Development	0	46,072		0	0	
Total Expenditure	9,149,746	6,216,998	68%	2,287,436	2,355,134	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		281,763	27%			
Domestic Development		281,763	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		281,763	3%			

The approved budget for the Education department for the FY 2015-16 was Ugx 9,149,746,000 of which Ugx 2,453,425,000 (107%) of the budget was realized in quarter III, UP from 2,287,436,000 of the plan. The cumulative revenue outturn of Ugx 6,498,761,000 (71%) of the quarterly plan was realized.

District unconditional grant non-wage performed at 0% on account of District contribution share to P.L.E activities for the year not realized. Also locally raised revenue performed at (0%) non account of allocation to the department, District unconditional grant non-wage performance at (0%). Conditional grant to Secondary salaries performed at (133%) (421,147,000/=). Conditional grant to primary and secondary education performed at (133%) on account of UPE and USE grants released in the Quarter. The District conditional grant to primary salaries and District unconditional grant wage increased on account of national Budget salary increment for teachers.

The un spent balance of Ugx 281,763,000 were funds meant for construction projects for classrooms, lined pit latrines and staff houses in the Schools of which the procurement process had been concluded.

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

Workplan 6: Education

The un spent balance of Ugx 281,763,000 were funds meant for construction projects for classrooms, lined pit latrines and staff houses in the Schools of which the procurement process had been concluded.

(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	60145	60145
No. of student drop-outs		150
No. of Students passing in grade one		150
No. of pupils sitting PLE		4573
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	40	40
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	126	84
Function Cost (US\$ '000)	6,488,295	4,501,838
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level		1000
No. of students sitting O level		1692
No. of students enrolled in USE	8214	8214
Function Cost (US\$ '000)	2,567,282	1,696,358
Function: 0783 Skills Development		
Function Cost (US\$ '000)	3,797	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	96	110
No. of secondary schools inspected in quarter		08
No. of inspection reports provided to Council		04
Function Cost (US\$ '000)	90,372	18,802
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,149,746	6,216,998

921 teachers were paid salary 60,145 pupils enrolled in UPE schools and 8,214 students enrolled in USE schools, 250 secondary school teachers paid salary. 59 schools were inspected where one inspection report was submitted, Approved education and development plans, strategies, and council decisions implemented, Updated teachers' personal data bank managed and maintained in the Quarter, Contracts awarded and agreements signed and on some sites construction works is in progress and sub structure and Retention for previous works done were paid. Completion of construction works at Kaperi p/s, Bugoola p/s and Bulalaka p/s at Finishing level conducted.

Pit latrine construction completed at Butove p/s, Jami p/s, Kameronka p/s, Kamonkoli p/s, Mivule p/s and Bulumba P/s Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugoola P/S Construction work at slab level (Sub structure) at all sites except Lerya p/s at roofing level.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP

Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	608,337	325,588	54%	152,084	69,790	46%
Roads Rehabilitation Grant		52,909		0	0	
Locally Raised Revenues	1,500	406	27%	375	0	0%
Other Transfers from Central Government	567,128	272,274	48%	141,782	69,790	49%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	34,709	0	0%	8,677	0	0%
<i>Development Revenues</i>	124,681	115,681	93%	31,170	62,772	201%
Roads Rehabilitation Grant	115,681	115,681	100%	28,920	62,772	217%
LGMSD (Former LGDP)	9,000	0	0%	2,250	0	0%
Total Revenues	733,018	441,269	60%	183,254	132,562	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,018	237,585	33%	181,004	51,012	28%
Wage	34,708	17,354	50%	8,677	0	0%
Non Wage	689,310	220,231	32%	172,327	51,012	30%
<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	733,018	237,585	32%	183,254	51,012	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,213	3%			
<i>Development Balances</i>		115,681	1285%			
Domestic Development		115,681	1285%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,684	28%			

in the third quarter, the District received UGX 132,562,000 in total. Ugx 69,790,000 from URF (49% of the URF Q3 budget), Ugx 62,772,000 as PRDP/road rehabilitation grant. The cumulative total revenue from government transfers is 441,269,000 which only 60% of the Annual budget. The quarterly expenditure was Ugx 51,021,000 in total which is 28% of the quarterly budget. The cumulative expenditure was 237,585,000 which is 32% of the annual budget but 53% of the cumulative received funds.

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

The total unspent balance was UGX 203,684,000 (28% of the Annual Budget). The unspent balance are funds meant for periodic road maintenance for which the procurement process for materials is ongoing.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2015/16 Quarter 3*****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 resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	76	76
Length in Km of Urban unpaved roads routinely maintained	74	74
Length in Km of Urban unpaved roads periodically maintained	1	1
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	299	250
Length in Km of District roads periodically maintained	7	2
No. of bridges maintained	12	4
No. of Bridges Repaired	4	3
<i>Function Cost (US\$ '000)</i>	733,018	237,585
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	733,018	237,585

The following outputs were achieved in the third quarter: 127 number of bottle necks removed from CARs, 74 Km of urban unpaved roads routinely maintained, 250 Km of District roads routinely maintained, 2Km pf district road periodically maintained, 4 bridges/ swamp bottlenecks worked on under PRDP, 3 bridges maintained under URF.

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	16,500	75%	5,500	5,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	669,987	100%	167,497	363,556	217%
Conditional transfer for Rural Water	669,987	669,987	100%	167,497	363,556	217%
Total Revenues	691,987	686,487	99%	172,997	369,056	213%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	16,273	74%	5,500	6,392	116%
Wage	0	0		0	0	
Non Wage	22,000	16,273	74%	5,500	6,392	116%
<i>Development Expenditure</i>	669,987	548,207	82%	167,497	241,780	144%
Domestic Development	669,987	548,207	82%	167,497	241,780	144%
Donor Development	0	0		0	0	
Total Expenditure	691,987	564,480	82%	172,997	248,172	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		228	1%			
<i>Development Balances</i>		121,779	18%			
Domestic Development		121,779	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122,007	18%			

In the third quarter, the District received UGX 363,556,000 for water conditional grant (217% of the quarter 3 water grant budget), This high percentage quarterly outturn is due to the fact that the funds for quarter four were also released together with quarter three. UGX 5,500,000 for sanitation grant (100% sanitation grant quarter 3 budget). The cumulative water grant release for Q1 Q2, Q3 is 686,487,000 (99% of the annual budget). The expenditure on the water grant in Q3 was UGX 241,780,000 and the cumulative expenditure was UGX 548,207,000 (82% of the annual budget and 82% of the cumulative release). The expenditure on the sanitation grant was UGX 6392,000 (116% of the sanitation funds received in Qtr. 3). The high percentage of 116 is due to some funds and activities that had been carried forward from Q2.

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

The unspent balance was UGX 122,007,000. (18% of the budget). These are committed funds for the remaining borehole construction works and software activities and retentions.

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	92	69
No. of water points tested for quality	100	75
No. of District Water Supply and Sanitation Coordination Meetings	16	12
No. of sources tested for water quality	100	75
No. of water and Sanitation promotional events undertaken	94	94
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	150	150
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	14
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	4
No. of deep boreholes drilled (hand pump, motorised)	22	21
No. of deep boreholes rehabilitated	16	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	691,987	564,480
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	691,987	564,480

In the first , second and third Qtr. The following outputs have been achieved: 69 supervision visits during and after construction, 75 water sources tested for quality, 12 District water sanitation cordination meetings, 94 water and sanittion promotional events , 30 formation and training of water user committees, 150 WUC members trained , 18 water source caretakers trained, 14subcounty advocacy meetings held, 1 communal latrine constructed, 4 springs constructed, 21 deep boreholes driled, 16 boreholes rehabilitated, 4 deep boreholes drilled under PRDP.

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,512	69,242	97%	17,878	22,946	128%
Conditional Grant to District Natural Res. - Wetlands (32,467	24,351	75%	8,117	8,117	100%
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	35,045	44,486	127%	8,761	14,829	169%
<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	69,242	93%	18,628	22,946	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,512	69,242	97%	17,878	22,946	128%
Wage	35,045	44,486	127%	8,761	14,829	169%
Non Wage	36,467	24,756	68%	9,117	8,117	89%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,512	69,242	93%	18,628	22,946	123%
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 18,628,000= but received 22,945,405= that is 123% of Q1 budget. This was due under budgeted salaries. Nonetheless the department did not receive unconditional grant non-wage and LGMSD for the quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Water Shed Management Committees formulated	52	13
No. of community women and men trained in ENR monitoring (PRDP)	60	60
No. of environmental monitoring visits conducted (PRDP)	4	3
Function Cost (UShs '000)	74,512	69,242
Cost of Workplan (UShs '000):	74,512	69,242

1) Salaries for January to March 2016 were paid and performance reports Q2 2015/16. were prepared and integrated into district reports and wetland report for Q2 2015/16 was submitted to

MWE.

2) Monitored the status of wetlands in Kameruka sub

county. 3) Agro forestry demo was spot hoed.

4) Visions, objectives and strategies

Vote: 571 Budaka District

2015/16 Quarter 3

Workplan 8: Natural Resources

for the 13 sub county Environment Action Plans (SEAPs) set.

5) Iki-Iki, Katira and

Kaderuna sub counties were monitored for environmental activities implementation.

6)

Physical Planning meeting was held at the district Hqs..

7) Paid for tree seed acquired in Q2 and repair of the

borehole to the tree nursery.

8) Paid Bank charges and other

related costs.

Vote: 571 Budaka District**2015/16 Quarter 3****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	116,733	111%	26,210	38,043	145%
Conditional Grant to Functional Adult Lit	8,871	6,654	75%	2,218	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,469	8,602	75%	2,867	2,867	100%
Conditional Grant to Women Youth and Disability Gr	8,092	6,069	75%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	12,670	75%	4,223	4,223	100%
Locally Raised Revenues	8,000	2,198	27%	2,000	0	0%
Other Transfers from Central Government	3,497	0	0%	874	0	0%
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	44,019	80,134	182%	11,005	26,711	243%
<i>Development Revenues</i>	334,283	51,761	15%	83,571	27,700	33%
Donor Funding	44,592	0	0%	11,148	0	0%
LGMSD (Former LGDP)	52,362	44,650	85%	13,091	24,145	184%
Other Transfers from Central Government	237,329	7,111	3%	59,332	3,555	6%
Total Revenues	439,125	168,494	38%	109,781	65,743	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,842	113,583	108%	26,210	40,753	155%
Wage	44,019	80,134	182%	11,005	26,711	243%
Non Wage	60,823	33,449	55%	15,206	14,042	92%
<i>Development Expenditure</i>	334,283	19,411	6%	83,571	0	0%
Domestic Development	289,691	19,411	7%	72,423	0	0%
Donor Development	44,592	0	0%	11,148	0	0%
Total Expenditure	439,125	132,994	30%	109,781	40,753	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,150	3%			
<i>Development Balances</i>		32,350	10%			
Domestic Development		32,350	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,500	8%			

The approved budget for the community department for the FY 2015-16 was Ugx 439,125,000/= of which 168,494,000/= was realized representing (38%) of the budget. District unconditional grant non-wage performed at (0%) on account of non-allocation of funds by the budget desk.

The underperformance was registered also on account of other transfers from central Government which performed at (0%) due to non-allocation to women council from the center. However, the wage component performed at (243%), on account of newly recruited staff in the department.

Cumulatively, expenditure performed at 132,944,000 (30%) and the quarterly expenditure performance was at 40,753,000 (37%) which was attributed to non-expenditure of the development revenues

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

The unspent balance of Ugx 35,500,000/= (8%) on account of untransferred Funds for PWD special Grants, Fuel, meals consumed on LPO issued and CDD not transferred to sub county accounts and operation for the Activities of the Youth livelihood programme.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	4000	3121
No. of Active Community Development Workers	12	16
No. FAL Learners Trained	1445	1440
No. of children cases (Juveniles) handled and settled	40	32
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	14	18
No. of women councils supported	14	14
Function Cost (UShs '000)	439,125	132,994
Cost of Workplan (UShs '000):	439,125	132,994

1440 Adult learners trained, 3121 children were settled, 32 juvenile cases handled and settled, 14 youth councils and women councils were supported in the quarter and 18 assistive aid devices supplied, 16 active community Development workers maintained in the quarter.

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,564	66,072	87%	18,891	21,523	114%
Conditional Grant to PAF monitoring	37,546	30,563	81%	9,387	9,475	101%
Locally Raised Revenues	9,201	2,367	26%	2,300	1,167	51%
District Unconditional Grant - Non Wage	14,255	3,500	25%	3,564	1,000	28%
Transfer of District Unconditional Grant - Wage	14,562	29,643	204%	3,641	9,881	271%
<i>Development Revenues</i>	162,206	126,244	78%	40,551	56,337	139%
LGMSD (Former LGDP)	162,206	126,244	78%	40,551	56,337	139%
Total Revenues	237,770	192,316	81%	59,442	77,861	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,564	66,072	87%	18,891	21,524	114%
Wage	14,562	29,643	204%	3,641	9,881	271%
Non Wage	61,002	36,430	60%	15,251	11,643	76%
<i>Development Expenditure</i>	162,206	126,244	78%	40,551	62,899	155%
Domestic Development	162,206	126,244	78%	40,551	62,899	155%
Donor Development	0	0		0	0	
Total Expenditure	237,770	192,316	81%	59,442	84,423	142%
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 Department of planning was 237,770,000/=, Ugx 77,861,000 (131%) was realized in the quarter out of Ugx 59,442,000 planned on account of increased allocation on LGMSD funds for the completion of projects planned in the Department ie completion of Mugiti Sub county Administration Block (finished 100% and its under use), and the wage component up from Ugx 3,641,000 to Ugx 9,881,000 meant for new staff recruited in the Department not previously planned. The Department cumulatively received Ugx 192,316,000(81%) out of the planned budget.

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

There were no un spent balances as the Department utilized all its allocated funds as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	8
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	237,770	192,316
Cost of Workplan (UShs '000):	237,770	192,316

2 DTPC meetings were held in the quarter where a number of issues were discussed such as Laying and approving the

Workplan 10: Planning

District Budget on time.

Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.

Coordinating the preparation and the production of the second District Profile.

Updating and producing the district statistical abstract conducted.

Departmental databases updated

Situation analysis carried out for all departments.

Projects for implementation identified and project profiles prepared and distributed.

Quarterly monitoring of projects by technical and political leaders conducted.

Preparation and production of quarter two report produced and submitted (OBT).

Preparation of BFPs and Performance contract carried out including the District budget

Four (04) laptops were procured for The District Planner, Population Officer, The District Internal Auditor and Assistant Statistical Officer, delivered and distributed to the beneficiaries.

Mugiti S/C Administration block constructed and completed, operational and in use 100%.

Renovation of staff house at Kameruka HC111 completed and in use.

Vote: 571 Budaka District**2015/16 Quarter 3****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	47,487	78%	15,154	14,327	95%
Locally Raised Revenues	6,837	1,695	25%	1,709	0	0%
District Unconditional Grant - Non Wage	12,000	7,313	61%	3,000	1,500	50%
Transfer of District Unconditional Grant - Wage	41,778	38,480	92%	10,445	12,827	123%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	62,615	47,487	76%	15,654	14,327	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,615	47,487	78%	15,154	14,342	95%
Wage	41,778	38,480	92%	10,445	12,827	123%
Non Wage	18,837	9,008	48%	4,709	1,515	32%
<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	47,487	76%	15,654	14,342	92%
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 was 62,615,000/= including town council budget for wage in audit. The department realized Ugx 14,327,000 (92%) of the budget. This performance was on account of funds for wage component of Ugx 12,827,000 for the staff in the department Including Town council. Ugx 1,500,000 from Unconditional Grant Non-wage was realized to cater for audit activities in the District Departments in the Quarter. The wage received was all spent to pay the staff in the quarter.

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

There was no unspent balance left on the Department Account as all the funds were spent as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	125	123
Date of submitting Quarterly Internal Audit Reports		20/04/2016
<i>Function Cost (UShs '000)</i>	62,615	47,487
Cost of Workplan (UShs '000):	62,615	47,487

Based on funds released to the Department activities were carried out to review District Departmental activities and one audit report issued to CAO and Council, , District Audit Function Managed and coordinated where in puts from Operation wealth creation were verified, medical equipment and Drugs to stores were verified, Building material for road works verified, among others.

Vote: 571 Budaka District

2015/16 Quarter 3

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid monthly from District unconditional wage transfer	Staff salaries paid monthly from District unconditional wage transfer
	Activities of the District departments and lower council employees coordinated and supervised.	Activities of the District departments and lower council employees coordinated and supervised.
	DTPC meetings Co-ordinated and conducted monthly.	DTPC meetings Co-ordinated and conducted monthly.
	Compound cleaning services pr	Compound cleaning services pr
<i>General Staff Salaries</i>		119,086
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		180
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		411
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		600
<i>Guard and Security services</i>		870
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		748
<i>Travel inland</i>		15,813
<i>Maintenance - Vehicles</i>		912
<i>Wage Rec't:</i>	157,025	119,086
<i>Non Wage Rec't:</i>	22,379	21,404
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	180,653	140,491

Output: Human Resource Management Services

Vote: 571 Budaka District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Monthly salaries processed and paid to all staff in the District.</p> <p>Pay change reports procured, filled and submitted.</p> <p>Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staf</p>	<p>Monthly salaries processed and paid to all staff in the District.</p> <p>Pay change reports procured, filled and submitted.</p> <p>Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staf</p>
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,430	4,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,430	4,365

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>(District and sub-county staff trained in performance appraisal requirements</p> <p>Formulation and implementation of HIV/AIDS workplace Policy conducted</p> <p>One Capacity needs assessment for staff both at District and sub-counties conducted</p> <p>Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking.</p> <p>Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted.</p> <p>Two staff trained in certificate in Administrative Law.</p> <p>The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors.</p> <p>Two staff trained in Post Graduate Diplomas in Public Administration and Monitoring and Evaluation (M&E).</p> <p>District and sub-county staff oriented in procurement guidelines and procedures for effective and efficient management of contracts.</p> <p>Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment.</p> <p>Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word</p>	<p>10 (District and sub-county staff trained in performance appraisal requirements</p> <p>Formulation and implementation of HIV/AIDS workplace Policy conducted</p> <p>One Capacity needs assessment for staff both at District and sub-counties conducted</p> <p>Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking.</p> <p>Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted.</p> <p>The capacity of Civil Society Organizations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors.</p> <p>District and sub-county staff oriented in procurement guidelines and procedures for effective and efficient management of contracts.</p> <p>Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment.</p> <p>Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerized accounting modalities.)</p>
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)	
Availability and implementation of LG capacity building policy and plan	0	Yes (N/A)
Non Standard Outputs:		Conducted Human resource Audit in the District covering Health centres, Primary schools and Secondary schools.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	0
<i>Donor Dev't:</i>		
Total	8,000	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	(Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision. Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced. Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided. Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis Mentoring of sub-county staff in weak performing areas conducted)	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision. Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced. Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided. Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis Mentoring of sub-county staff in weak performing areas conducted)
Non Standard Outputs:	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,833
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		6,627
<i>Maintenance – Other</i>		4,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,657	13,100
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Total	43,657	13,100
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Output: Public Information Dissemination

Non Standard Outputs:	Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.	Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.
	Open Talk shoes (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.	Routine inquiries, Media and public relations matters affecting the District coordinated.
		Quarte
<i>Advertising and Public Relations</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	920

Output: Records Management Services

Non Standard Outputs:	Operation and maintenance of internet facility conducted	Operation and maintenance of internet facility conducted
	Records management in the LLGs and the District supported and conducted	Records management in the LLGs and the District supported and conducted
	Office furniture procured and supplied to the District Registry	Consultaion visits and dispatch of documents conducted to MDAs and other NGOs
	Heavy duty printer cum photocopier procured and sup	
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,174

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

No. of existing administrative buildings rehabilitated	0	0 (Completion of the Construction of New Sub county Headquarters at Mugiti sub county.(at 55,000,000) Roofed and structure pending finishing stage.)
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0	0 (orks completed pending payment of retention after the expiry of the liability period.)
No. of solar panels purchased and installed	(NA)	1 (Planted live fence at Sports Complex at the Saaza ground Designs for residential blocks of flats developed and identification of partners for development of the residential flats made.)
Non Standard Outputs:	ports Complex at the Saaza ground develop and operationalised Staff houses rehabilitated and upgraded for rental at the former labour line near Saaza ground sports complex Designs for residential blocks of flats developed and identification of part	Continued to plant live fence at the sports complex.
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,713	0
<i>Donor Dev't:</i>		0
Total	34,713	0

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

Date for submitting the Annual Performance Report	(taff salaries paid Performance reports submitted quarterly to the District Executive Committee Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters. General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)	15/04/2016 (Performance report submitted in quarter. Technical support supervision conducted in quarter . General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		25,000

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Travel inland</i>		7,607
<i>Maintenance - Vehicles</i>		1,896
<i>Printing, Stationery, Photocopying and Binding</i>		8,432
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	25,919	25,000
<i>Non Wage Rec't:</i>	15,299	18,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,218	43,385

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (Revenue mobilisation initiatives conducted by the District task force)
Value of Hotel Tax Collected	0	80000 (Effective mobilization done to sensitize the Hotel owners in the Town council to Pay Hotel tax.)
Value of LG service tax collection	4305500 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)	4305500 (Local service tax received and transferred to the benefiting entities during the quarter i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)
Non Standard Outputs:	venue 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	Local revenue mobilisation task force facilitated Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs Revenue collection in LLGs supervised and monthly financial returns submitted to the Distr
<i>Workshops and Seminars</i>		1,566
<i>Travel inland</i>		1,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,093	3,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,093	3,351

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/08/2016 (Final accounts submitted to the OAG on 30/08/2016.)
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Budget conference prepared, organized and conducted once every financial year. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated. Preparation, production and submission of the Performance contract form B Coordinated. Preparation, production and submission of the District Budget and Annual work-plans coordinated. Budget implementation carried out)	30/03/2016 (Prepared and submitted the draft Budget Framework Paper (BFP) to MOFPD and other stakeholders Preparation, production and submission of the District Budget and Annual work-plans coordinated. Budget implementation carried out)
Non Standard Outputs:	Preparation of dept workplans and budgets supervised. Consolidation of district draft budget and annual work plan conducted. Sector committee meetings to discuss the draft dept budgets facilitated. Preparation and consolidation of the budget doc	Consolidation of district draft budget and annual work plan conducted. Sector committee meetings to discuss the draft dept budgets facilitated.
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,778
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. Preparation, production and submission of final accounts from sub-counties supervised and technically supported)	30-03-2016 (Cordinating the preparation and submission of the Draft BFP done during the quarter. Prepared and submitted the half year Financial statements. Cordinated,prepared and laid the budget before council on march 11th 2016. General officer operations conducted during the period.)
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted
<i>Travel inland</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,142	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,142	2,550

Vote: 571 Budaka District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year	Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the Quarter.
	Vehicles for the District Chairperson and the Speaker serviced and maintained	Vehicles for the District Chairperson serviced and maintained
		Office equipment se
<i>General Staff Salaries</i>		49,049
<i>Pension and Gratuity for Local Governments</i>		401,793
<i>Workshops and Seminars</i>		1,306
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Special Meals and Drinks</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		489
<i>Travel inland</i>		12,826
<i>Maintenance - Vehicles</i>		3,015
<i>Wage Rec't:</i>	65,024	49,049
<i>Non Wage Rec't:</i>	343,014	421,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	408,037	470,398

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted	3 Contracts committee meetings conducted in which 54 contracts were awarded, three contract terminated, approved one evaluation committee in the quarter.
	Contracts committee activities facilitated (general operational expenses)	Contracts committee activities facilitated (general operational expenses)
	Procurement of one filling carbin.	
	Tender bids evaluated and contracts awarded	Tender bids evaluated
	Computer maintained and serviced .	
	Procurement	

Allowances 0

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		310
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,141
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	4,170	2,651
Domestic Dev't:		
Donor Dev't:		
Total	4,170	2,651

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	DSC Chairpersons salary and Gratuity paid for 3 months
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	DSC meetings conducted (03 sittings in the quarter in which Five Head teachers were validated and designated, and two Disciplinary cases were handled.
	DSC activities facilitated (general operational expenses) for 12 months	DSC activities facilitated (general operational expenses) for 3 months
	Consultations and field visits conducted	
Allowances		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Subscriptions		0
Telecommunications		0
Travel inland		4,755
Wage Rec't:	6,084	
Non Wage Rec't:	7,638	4,755
Domestic Dev't:		
Donor Dev't:		
Total	13,722	4,755

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (120 land application files approved by land board and forwarded to Ministry of Lands for titling.	20 (20 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	01 Land board meetings conducted in which 20 files were forwarded to (MOLHUD) for land titling.
		Monitor five sites, Iki-Iki DATIC, Budaka

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
	1 radio talk show on procedure of land title acquisition	,Kyali,Iki-Iki township,Nabiketo Market during the process of surveying. 1 Quarterly report written and submitted.)
	1 sensitisation meeting for Area land committee members	
	surveying of 5 Government insitutions	
	1 annual report written and submitted)	
No. of Land board meetings	0	4 (4 title deeds were obtained and in place.)
Non Standard Outputs:	NA	4 title deeds were obtained and in place.
<i>Workshops and Seminars</i>		1,976
<i>Property Expenses</i>		2,015
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	3,991
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,750	3,991

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	5 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council	6 (3 DPAC meetings conducted in which Auditor General's report for Lower Local Governments F/Y 2012/13 were reviewed. (Kakule, Kamaruka,Iki-Iki,Kaderuna,Kachomo and Kamonkoli Sub counties)
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.	01 Quarterly report and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.
	PAC activities facilitated (General office operational expenses) for 12 months)	PAC activities facilitated (General office operational expenses) for 03 months.)
No. of LG PAC reports discussed by Council	0	0 (Activity not done)
Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	PAC activities facilitated (General office operational expenses) for 03 months
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		2,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,160	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	3,160	3,080
Output: Standing Committees Services		
Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Each of the 5 standing committees held one meeting in which quarter two Departmental progress reports and work plans for 2016/2017 were Discussed.
<i>Allowances</i>		0
<i>Travel inland</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,500	2,950

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

Non Standard Outputs:	Conducting planning meeting, carry out consultations, payment of salaries, monitoring, office management. Preparation of work plans and reports	9 staff were paid salary 3 consultative visit made monitoring done 1 quarterly report prepared and submitted general office management done computers serviced 1 Vehicle repaired
<i>General Staff Salaries</i>		38,316
<i>Computer supplies and Information Technology (IT)</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Bank Charges and other Bank related costs</i>		506
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		183
<i>Travel inland</i>		5,831
<i>Maintenance - Vehicles</i>		4,200
<i>Wage Rec't:</i>	37,502	38,316
<i>Non Wage Rec't:</i>	5,716	11,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	43,218	49,872
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (Not planned)
Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigation Processing of fruits Climate smartagriculture	Monitoring and supervision was done. CSA demonstrations were conducted
<i>Workshops and Seminars</i>		5,578
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		5,980
<i>Travel inland</i>		4,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,786	15,838
<i>Domestic Dev't:</i>		301
<i>Donor Dev't:</i>		
Total	15,786	16,139
Output: Livestock Health and Marketing		
No. of livestock vaccinated	500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	2500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)
No. of livestock by type undertaken in the slaughter slabs	0	810 (100 animals undertaken in the slaughter slab in the town council)
No of livestock by types using dips constructed	0	0 (Not planned)
Non Standard Outputs:	Tick borne diseases controlled in cattle and pasture management demonstrated in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	2130 animals sprayed with acaricides to control ticks
<i>Agricultural Supplies</i>		3,946
<i>Travel inland</i>		1,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,045	1,208
<i>Domestic Dev't:</i>		3,946
<i>Donor Dev't:</i>		
Total	1,045	5,154
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Pond construction demonstrated in DATIC)	0 (Not started)

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	1000 (Fish harvested from Kachomo,)	0 (N/A)
No. of fish ponds stocked	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	0 (Not started)
Non Standard Outputs:	popularisation of Aquaculture	Activity not funded
<i>Agricultural Supplies</i>		800
<i>Travel inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	1,245
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	94 (94 Tse tse flies controlled in Mugiti, Kamonkoli, Naboia, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
Non Standard Outputs:	Bee honey production demonstrated in Kamonkoli, Kameruka, Kaderuna,	N/A
<i>Agricultural Supplies</i>		4,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		4,792
<i>Donor Dev't:</i>		
Total	0	4,792
Output: Support to DATICs		
Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	Electricity bill was paid
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,053	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,053	580
3. Capital Purchases		
Output: PRDP-Cattle dip construction and rehabilitation		
No. of cattle dips constructed	0	0 (N/A)

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cattle dips reahabilitated	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,498	0
<i>Donor Dev't:</i>		0
Total	6,498	0

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

No of cooperative groups supervised	(Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	2 (2 Cooperative groups were supervised)
No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	1 (1 cooperative group was mobilised for registration)
Non Standard Outputs:		N/A
<i>Travel inland</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	496

Additional information required by the sector on quarterly Performance

- Under OWC Programme, 42 in-calf heifers were received by Budaka district and distributed to Youth leaders and other interest groups.
- 5 heifers were also received and distributed to beneficiaries under the same Programme.
- The on-set of rains came j

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

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	216 Health workers paid Staff salaries on monthly basis	N/A
	Support supervision of HCIs, HCIIIs, HCTVs and NGO HCs carried out	
	Planning retreat Coordinated and conducted once every year	
	General operational expenses met on monthly baiss	
	DHT Pla	
<i>General Staff Salaries</i>		263,668
<i>Workshops and Seminars</i>		34,145
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		870
<i>Travel inland</i>		4,625
<i>Maintenance - Vehicles</i>		1,620
<i>Wage Rec't:</i>	346,627	263,668
<i>Non Wage Rec't:</i>	18,453	7,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,022	34,145
Total	410,102	304,928

Output: Promotion of Sanitation and Hygiene

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	Pretiggering and triggering conducted, Mandona activities carried out Monitoring of sanitation activities by district leaders conducted
<i>Workshops and Seminars</i>		12,112
<i>Travel inland</i>		938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,822	13,050
<i>Donor Dev't:</i>		
Total	20,822	13,050

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

Number of inpatients that visited	338 (In patients services in NGO Hospital)	259 (259 patients were admitted in various NGO)
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO hospital facility	improved)	hospital for illness)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Maternity ward constructed and more midwives hired)	62 (62 mothers were safely delivered with the help of a trained health workers in various NGO health centres)
Number of outpatients that visited the NGO hospital facility	1925 (Required number of health workers hired)	2933 (2933 patients visited OPD to seek for various care and treatment in different NGO health facilities of Namengo HCIII, Siita save HCIII and Marah HCII)
	Quality of care improved.	
	Drugs in stocked)	
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for NGO Hospitals</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,009	12,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,009	12,000

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

No. and proportion of deliveries conducted in the Govt. health facilities	0	1472 (1472 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.)
No. of children immunized with Pentavalent vaccine	0	1693 (1693 children under one year were given the third dose of pentavalent vaccine in various Government health facilities)
Number of inpatients that visited the Govt. health facilities.	0	1080 (1080 patients were admitted in various Government facilities for various care and treatment)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Atleast 3 VHTs trained per village and equipped)
Number of outpatients that visited the Govt. health facilities.	0	39810 (39810 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of trained health related training sessions held.	0	2 (Training on mass polio house to house campaign and introduction to IPV conducted)
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely	205 (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.)	: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.)
% age of approved posts filled with qualified health workers	0	85 (the district staffing level stands at 85%)

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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	
	Vacc	
<i>Transfers to other govt. units (Current)</i>		24,048
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,287	24,048
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,287	24,048
3. Capital Purchases		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	1 (Completed the construction of a four -stance lined pit latrine at Iki-Iki health centre III.)
No of healthcentres constructed	0	2 (Completed the renovation of Namusita Health centre II, completed staff Huose at Mugiti Health centre III.)
Non Standard Outputs:		Solar system at Mugiti HCIII procured and installed and now in Use at maternity ward.
<i>Non Residential buildings (Depreciation)</i>		79,188
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,135	79,188
<i>Donor Dev't:</i>		0
Total	29,135	79,188
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	3 (Staff house at Katira HC III constructed Staff house at Iki-Iki HC III Constructed Staff house at Kamonkoli HC III Constructed.)	1 (Staff house at Katira HC III constructed)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		24,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,000	24,218

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>		0
Total	38,000	24,218

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

No. of teachers paid salaries	921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4	921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4
	Budaka Sc	Budaka Sc
	CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.	CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.
	Budaka Tc	Budaka Tc
	BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.	BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.
	Kachomo Sc	Kachomo Sc
	BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; BULANGIRA PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160; KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; KODIRI PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312; KOTINYANGA PRI. SCH. Number	BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; BULANGIRA PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160; KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; KODIRI PRI. SCH. Number of

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>of teachers on payroll is 14, Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; ST KARORI PRI. SCH. Number of teachers on payroll is 4, Monthly wage bill is Ush 1,632,540 and Annual wage bill is Ush 19,590,480.</p> <p>Kaderuna Sc</p> <p>KABUNA PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,457,360 and Annual wage bill is Ush 89,488,320; KADERUNA PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,817,415 and Annual wage bill is Ush 69,808,980; KAPERI PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,916,495 and Annual wage bill is Ush 34,997,940; KEBULA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,999,224 and Annual wage bill is Ush 59,990,688; KIRYOLO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,555,611 and Annual wage bill is Ush 66,667,332.</p> <p>Kakule Sc</p> <p>KAKULE PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,704,392 and Annual wage bill is Ush 104,452,704; KASULETA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,181,141 and Annual wage bill is Ush 62,173,692; NAMUSITA PRI. SCH. Number of teachers on payroll is 21, Monthly wage bill is Ush 9,463,496 and Annual wage bill is Ush 113,561,952.</p> <p>Lyama Sc</p> <p>BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132; LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYE PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.</p> <p>Naboa Sc</p> <p>LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA</p>	<p>teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312; KOTINYANGA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; ST KARORI PRI. SCH. Number of teachers on payroll is 4, Monthly wage bill is Ush 1,632,540 and Annual wage bill is Ush 19,590,480.</p> <p>Kaderuna Sc</p> <p>KABUNA PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,457,360 and Annual wage bill is Ush 89,488,320; KADERUNA PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,817,415 and Annual wage bill is Ush 69,808,980; KAPERI PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,916,495 and Annual wage bill is Ush 34,997,940; KEBULA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,999,224 and Annual wage bill is Ush 59,990,688; KIRYOLO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,555,611 and Annual wage bill is Ush 66,667,332.</p> <p>Kakule Sc</p> <p>KAKULE PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,704,392 and Annual wage bill is Ush 104,452,704; KASULETA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,181,141 and Annual wage bill is Ush 62,173,692; NAMUSITA PRI. SCH. Number of teachers on payroll is 21, Monthly wage bill is Ush 9,463,496 and Annual wage bill is Ush 113,561,952.</p> <p>Lyama Sc</p> <p>BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132; LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYE PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.</p> <p>Naboa Sc</p>

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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	<p>PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.</p>	<p>LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.</p>
	Nansanga Sc	Nansanga Sc
	<p>BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.</p>	<p>BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.</p>
	Iki-Iki Sc	Iki-Iki Sc
	<p>BUGOOLA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.</p>	<p>BUGOOLA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.</p>
	Kameruka Sc	Kameruka Sc
	<p>BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;</p>	<p>BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;</p>
	Kamonkoli Sc	Kamonkoli Sc
	<p>JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172</p>	<p>JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172</p>

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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)
<p>6. Education</p> <p>No. of qualified primary teachers</p> <p>Non Standard Outputs:</p>	<p>and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.</p> <p>Katira Sc</p> <p>KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916; KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill is Ush 71,245,908 NYANZA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.</p> <p>Mugiti Sc</p> <p>BWIBERE PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,362,317 and Annual wage bill is Ush 100,347,804; MUGITI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,460,596 and Annual wage bill is Ush 89,527,152.</p> <p>Budaka District</p> <p>The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.)</p> <p>Approved education and development plans, strategies, and council decisions implemented.</p>	<p>JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18 Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.</p> <p>Katira Sc</p> <p>KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916; KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill is Ush 71,245,908 NYANZA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.</p> <p>Mugiti Sc</p> <p>BWIBERE PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,362,317 and Annual wage bill is Ush 100,347,804; MUGITI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,460,596 and Annual wage bill is Ush 89,527,152.</p> <p>Budaka District</p> <p>The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.)</p> <p>921 (Updated teachers' personal data bank managed and maintained in the Quarter.)</p> <p>Approved education and development plans, strategies, and council decisions implemented.</p>

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		1,233,210
<i>Workshops and Seminars</i>		3,094
<i>Wage Rec't:</i>	1,226,212	1,233,210
<i>Non Wage Rec't:</i>	1,924	3,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,228,136	1,236,304

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

No. of student drop-outs	0	50 (Financial reports prepared and submitted to the District by all school head teachers .)
No. of Students passing in grade one	0	150 (150 pupils passing in grade one in all the District Government aided and private schools.)
No. of pupils sitting PLE	0	4573 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)

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UShs Thousand

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

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UShs Thousand

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

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	Ush 31,642,651.	and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.
	Kamonkoli Sc	Kamonkoli Sc
	JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.	JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.
	Katira Sc	Katira Sc
	KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.	KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.
	Mugiti Sc	Mugiti Sc
	BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.	BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.
	Budaka District	Budaka District
	The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)	The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)
Non Standard Outputs:	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.
<i>Transfers to other govt. units (Current)</i>		184,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,696	184,849
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	136,696	184,849

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:		Supply of 54 three seater desks to Kaperi p/s conducted in the quarter.
<i>Furniture and fittings (Depreciation)</i>		4,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,428	4,429
<i>Donor Dev't:</i>		0
Total	5,428	4,429

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	3 (3 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Wairagala Ps in Lyama sub-county 2 classrooms constructed in Bulalaka Ps in Kachomo sub-county classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Wairagala Ps in Lyama sub-county 2 classrooms constructed in Bulalaka Ps in Kachomo sub-county)	3 (Completion of construction works at Kaperi p/s, Bugoola p/s and Bulalaka p/s at Finishing level conducted.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		71,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,625	71,612
<i>Donor Dev't:</i>		0
Total	35,625	71,612

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Activity not planned)
No. of latrine stances constructed	10 (5- Stance pit latrine constructed in Nyanza II Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000))	30 (Pit latrine construction completed at Butove p/s, Jami p/s, Kameruka p/s, Kamonkoli p/s, Mivule p/s and Bulumba P/s)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		114,903

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,640	114,903
Donor Dev't:		0
Total	48,640	114,903

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugoola P/S Construction work at slab level (Sub structure) at all sites except Lerya p/s at roofing level.)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		33,570
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	67,550	33,570
Donor Dev't:		0
Total	67,550	33,570

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

No. of teaching and non teaching staff paid	250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.	250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.
	BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.	BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.
	The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush	The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)	expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)
No. of students passing O level	0	1000 (1000 Passed O level with Recommended grades to other Learning Institutions in the country.)
No. of students sitting O level	0	1692 (1692 Students sitting for O level in all secondary schools in the District.)
Non Standard Outputs:	49 non teaching staff paid including bursars,secretaries,lab technicians	49 non teaching staff paid including bursars,secretaries,lab technicians
<i>General Staff Salaries</i>		284,688
<i>Wage Rec't:</i>	325,011	284,688
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325,011	284,688

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

No. of students enrolled in USE	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school. Government aided USE Schools IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00 Private schools USE in partnership with Government BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder; the annual budget is divided by 4 to determine the quarterly budgets per secondary school. Government aided USE Schools IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00 Private schools USE in partnership with Government BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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

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

<i>Conditional transfers for Secondary Schools</i>		421,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,810	421,147
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	316,810	421,147

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

Non Standard Outputs:

Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others

Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others

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

Servicing costs for 01 motor vehicle, 03 motorcycles and 02 computers paid in the quarter.

<i>Workshops and Seminars</i>		1,257
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	10,230	0
<i>Non Wage Rec't:</i>	6,197	3,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,427	3,632

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	0 (No tertiary institution coded in the District.)
No. of secondary schools inspected in quarter	0	08 (All Government and private schools inspected and one inspection report written in the quarter.)
No. of inspection reports provided to Council	0	02 (All Government and private schools inspected and one inspection report written in the quarter.)

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	25 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	25 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.
	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,166	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,166	0

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**

Non Standard Outputs:	Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles, road unit done in Qtr3. 15 supervision and monitoring field visits conducted.
<i>General Staff Salaries</i>	0
<i>Workshops and Seminars</i>	0
<i>Computer supplies and Information Technology (IT)</i>	700

Vote: 571 Budaka District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,000
<i>Maintenance - Vehicles</i>		1,104
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	8,677	0
<i>Non Wage Rec't:</i>	27,841	2,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,518	2,854

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0	0 (Funds were transferred in 2nd Qtr.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,649	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,649	0

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0	1 (0.1 Km so far completed for re sealing of Babula- Pioneer road)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		19,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,503	19,395
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,503	19,395

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	1 (0.09 KM of stone pitching on tax park entrance)
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	0	65 (65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo-nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba-macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekek, kabwaka, nakajete, babula)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		13,515
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,225	13,515
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,225	13,515

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	2 (2 Km of periodic maintenance of: Iki-Kerekerene road)
No. of bridges maintained	0	0 (Activity rolled to 4th quarter)
Length in Km of District roads routinely maintained	0	250 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km), Kakule-Naboa-Nabiketeo-Namengo (16.4), Kamonkoli-Nyanza swamp (2.7), Uganda clays-Nyanza-Jami (9.7 Km), Budaka-Iki-Iki (12.8 KM), Nansanga-Idudi-Buwunga swamp (10.7KM), Iki-Iki-Kerekerene (7 KM), Kameruka-Iki-Iki (12.9 Km), Budaka-Lyama-Sunni (11.5 KM), Abuneri-Chali (5.3 KM), Kameruka-Namirembe-Kakule (9.8 KM), Budaka-Bagdad-Tademeri (7.8 KM), Kerekerene-Katira-kaku;e-Kakoli (12.7KM), Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM), Jami-Sekulo-Mugiti (12.5 KM), Naluwerere-Kadimukoli-Kakoli (10.5 KM), Nabulezi-Sapiri-Chali (5.8 KM), Mailo Tanu-Mugiti (6.3 km), Naboa-Namusita-Kadenghe (10.6 KM), Kaderuna-Kebula-Kabuna (10.5 Km) Katido-Kadatumi-Puti (8 KM), Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM), Kavule-Kakoli (5.6 KM), Bitu-Kadimukoli (5.6 KM), Kodiri-Kadenghe-Kebula 11.4 KM, Kameruka-Iki-Iki road (4.7 KM), Lyama-Naluli-Butove (7 KM)
Non Standard Outputs:		48.5 Km of road maintained under the Mechanised Routine Maintenance; Naweyo-lyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)
<i>Conditional transfers for Road Maintenance</i>		15,249

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	76,189	15,249
Domestic Dev't:		0
Donor Dev't:		0
Total	76,189	15,249

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
No. of Bridges Repaired	0	1 (Works on Kadokolene bridge are ongoing about 50% complete)
Non Standard Outputs:		N/A

Conditional transfers for Road Maintenance 0

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

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

Non Standard Outputs:	1 motor vehicle pick up and 2 motor cycles be serviced 2 times in a quarter. .stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorecycles, internet subscription , wat	1 motor vehicle pick up and 2 motor cycles serviced 2 times in quarter 3 .stationary,fuel for office operations including national consultations, National consultations in Q3
Travel inland		1,000
Maintenance - Vehicles		5,131
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,141	6,231
Donor Dev't:		
Total	5,141	6,231

Output: Supervision, monitoring and coordination

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 qterly Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 3 monthly District water office staff monthly review meetings at District headquarters)	4 (1 qterly Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 3 monthly District water office staff monthly review meetings at District headquarters)
No. of water points tested for quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	50 (50 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)
No. of supervision visits during and after construction	23 (1 quarterly data collection and analysis: in the following: 23 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring)	23 (1 quarterly data collection and analysis, 22 Supervision and monitoring/Inspection visits conducted at the following sites: Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboa parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring)
No. of sources tested for water quality	25 (25 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	50 (50 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,503
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,043	8,248
<i>Donor Dev't:</i>		
Total	6,043	8,248

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	15 (15 Post construction support)	24 (12 post construction support to WUCs in the subcounties of: Budaka, Lyama, Naansanga, Naboa, Kakule, Kaderuna, Kachomo, Iki-Iki, Katira, Kameruka, Kamonkoli, Mugiti 12 water source commissioning events in the subcounties of: Budaka, Naansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)
No. of water user committees formed.	0	4 (4 caretakers selected for the newly protected springs: Mulonsya in Nabiketo, Nakatende in Nakatende, Watuma, in Bukatikoko, Namulangila in Nalubembe)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 radio programmes.)	2 (2 radio programmes. On Step FM Mbale)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Activity completed in Q2)
No. Of Water User Committee members trained	0	0 (Activity completed in Q2)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,041
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,077	5,041
<i>Donor Dev't:</i>		
Total	9,077	5,041

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducting sanitation week promotional activities including water day celebrations, in Kaderuna S/C.	Conducted sanitation week promotional activities including water day celebrations, in Kaderuna S/C.
	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna	Conducted community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna
<i>Workshops and Seminars</i>		6,392
<i>Wage Rec't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	5,500	6,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,392
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,623	0
<i>Donor Dev't:</i>		0
Total	1,623	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (1- 5 Stance pit latrine at Kachomo RGC)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		13,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	13,142
<i>Donor Dev't:</i>		0
Total	3,750	13,142
Output: Spring protection		
No. of springs protected	0	4 (4 springs protected in the following locations: Mulonsya in Nabiketo, Nakatende in Nakatende, Watuma in Kameruka, Namulangila in Iki-Iki)
Non Standard Outputs:		N/A
<i>Other Structures</i>		12,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,208	12,113
<i>Donor Dev't:</i>		0
Total	3,208	12,113
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (Activity completed in Q2)

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0	8 (8 New Boreholes constructed in the following locations: Kaija, Namukumeri, Kameruka, Bunamwera, Tadameri, Jami A, Bunyolo A, Kikalu)
Non Standard Outputs:		N/A
<i>Other Structures</i>		127,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,982	127,006
<i>Donor Dev't:</i>		0
Total	118,982	127,006

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c. Kiluluma, Kabyongha, Buloki, Kawulumu)	4 (Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c. Kabyongha, Buloki, Kawulumu, Kakwangha)
Non Standard Outputs:		N/A
<i>Other Structures</i>		70,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	70,000
<i>Donor Dev't:</i>		0
Total	19,674	70,000

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

Non Standard Outputs:	1) Verification of staff salaries for the months of January to March. 2) Prepare reports and submit them.	Salaries for January, February and March 2016 were paid and performance reports Q2 2015/16. were prepared and integrated into district reports.
<i>General Staff Salaries</i>		14,829
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	8,761	14,829

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,511	14,829

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (Nil)
Non Standard Outputs:	Administration and management. Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=.	Prepared Q2 2015/16 wetland report and submitted to MWE. Monitored the status of wetlands in Kameruka sub county. Paid Bank charges.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		7
<i>Agricultural Supplies</i>		1,029
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	1,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	1,376

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Training 20 Technical Staff from 13 SCs of the district in environmental planning.@ 1,400,000/= at Budaka TC Hall)	0 (Nil)
Non Standard Outputs:	Distribution of tree seedlings @ 5000,000/=. Conducting Physical Planning and ENRs Meeting at the District Hqs @ 500,000/=. Maintaine Agro forestry Demo @ 250,000/=..	Visions, objectives and strategies for the 13 sub county Environment Action Plans (SEAPs) set. Paid for tree seed acquired in Q2 Paid for the repair of the borehole to the tree nursery Quarterly weeding and maintenance of Fruits and trees in the Agro
<i>Workshops and Seminars</i>		2,400
<i>Agricultural Supplies</i>		3,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,825	5,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,825	5,464

Output: PRDP-Environmental Enforcement

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of environmental monitoring visits conducted	1 (Conducting 1 environmental inspection and monitoring visit in 1 SC @ 875,000/=)	1 (Iki-Iki, Katira and Kaderuna sub counties were monitored for environmental activities implementation.)
Non Standard Outputs:	Servicing 2 motor cycles @ 450,000/=. Procure two war drops @ 2,400,000 Pay Bank Charges and other related costs @ 248,000/=.	Paid Bank Charges and other related costs.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		181
<i>Travel inland</i>		1,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,923	1,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,923	1,277

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs. Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly. Staff review meetings for community development ini	Paid Salaries to 16 departmental staff at the District and at LLGs. Coordination, and technical backstopping conducted in all LLGs in the quarter. Conducted Staff review meetings for community development initiatives.
<i>General Staff Salaries</i>		26,711
<i>Wage Rec't:</i>	11,005	26,711
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,005	26,711

Output: Social Rehabilitation Services

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filing cabinets)	Procured Assstive devices (06 white canes) for the blind.
	Technical staff and parents trained on CBR.	Monitored Disability and elderly awareness and involvement in socio-economic development initiatives.
	CDOs trained on CBR development initiatives and IGAs in all sub counties.	Trained CDOs in Community Based Rehabilitation initiatives
	Homes of PWDs visited by CDOs in all sub-	Promoted and supervised
<i>Workshops and Seminars</i>		2,090
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,294	2,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,294	2,390

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.	15 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.
	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.
	Local communities mobilized for effective participation in development initiatives.	Local communities mobilized for effective participation in development initiatives.
	Community development programmes and projects Monitored and evaluated.	Community development programmes and projects Monitored and evaluated.
	Equal participation of all communities in development programmes promoted	Equal participation of all communities in development programmes promoted
	Creation and growth of functional groups for the improved welfare of the population promoted	Creation and growth of functional groups for the improved welfare of the population promoted)
	Communities trained in literacy programmes and income generating activities.)	
Non Standard Outputs:	NA	N/A
<i>Computer supplies and Information Technology (IT)</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	573	560

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****573****560****Output: Adult Learning**

No. FAL Learners Trained	361 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and 40 Kachomo Sc.	1440 (Provided Functional Adult Literacy to 1440 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 54 Mugiti Sc, 74 Kakule Sc, 62 Nansanga Sc and 40 Kachomo Sc.
	85 FAL instructors supported and motivated.	Motivated and supported 85 FAL instructors through support supervision by the sector standing Committee
	85 FAL classes supported with instructional materials.	
	02 Review meetings conducted for FAL programme in the District.	Conducted 01 review meeting for FAL to discuss challenges that affected the program and forge a way forward for sustainability)
	Quarterly support supervision visits conducted to FAL instructors.	
	01 internal Learning/ exchange visit conducted for FAL instructors.	
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.	
	FAL classes monitored and supervised.)	
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		2,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,218	2,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,218	2,518

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 (Supported youth councils in all the 12 Sub-counties and 1 town council in district; (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties Facilitated monitoring and evaluation of youth activities. office maintained cleaned and operationalised Supported youth groups to develop fundable projects in the District.
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Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Youths Livelihood projects supported (Group Income Generating projects financially supported)</p> <p>Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)</p> <p>Institutional support/General operational a</p>	<p>Conducted 01 Youth Council Executive Committee meeting.)</p> <p>Youths Livelihood projects supported (Group Income Generating projects financially supported)</p> <p>Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)</p> <p>Institutional support/General operational a</p>
<i>Workshops and Seminars</i>		1,488
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	809	2,678
<i>Domestic Dev't:</i>	59,332	
<i>Donor Dev't:</i>		
Total	60,141	2,678
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	<p>3 (Disability groups supported to generate income generating activities.</p> <p>IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderuna, Kachomo.)</p>	<p>9 (Disability groups supported to generate income generating activities.</p> <p>IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderuna, Kachomo.</p> <p>Conducted quarterly disability Council meeting to discuss the progress and the workplan of the council</p> <p>Supported 3 children to access rehabilitation services at cheshire rehabilitation home.</p> <p>Lobbied and supported 9 PWDs to be assessed, get treatment and receive assistive aids (hearing aids) from a donor through st Austine Catholic church)</p>
Non Standard Outputs:	<p>Conduct quarterly grants committee meeting.</p> <p>Conduct quarterly monitoring and supervision of groups</p>	<p>Conducted quarterly grants committee meeting and recommended 2 PWD projects for funding. (Nansemenye Abaleme Swena Tusobola from Budaka Sub county at 2,000,000 and Nabweyo Persons with disabilities Association from Town Council at 1,800,000)</p> <p>Conducte</p>
<i>Workshops and Seminars</i>		656
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Agricultural Supplies</i>		3,800
<i>Travel inland</i>		0

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,628	4,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,628	4,756

Output: Work based inspections

Non Standard Outputs:	<p>Work places Inspected for conformity to national policies and standards on occupational health and safety.</p> <p>Labour Day marked and celebrated at district level.</p> <p>Labour complaints between employers and employees settled.</p> <p>The implementation of labour</p>	<p>conducted dialogue meetings and ressoved conflict for Mulekwa Samuel vs Kaderuna s.s</p> <p>Monitored the implementation of labour policy and legislation.</p> <p>Sensitised the Public sensitized on labour policy and legislation.</p> <p>Delivered arbitration award fo</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Reprmentation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (Supported Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)
Non Standard Outputs:	<p>Women empowered to participate in decision making and leadership.</p> <p>District women council meetings held</p> <p>District women executive meetings held</p> <p>01 women's day celebrated in the district.</p> <p>Women Programmes/projects monitored and evaluated and sup</p>	<p>Conducted 01 District women council executive meeting</p> <p>Monitored, Evaluated and supported women programs</p>
<i>Workshops and Seminars</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		320

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,681	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,681	1,140

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

Non Standard Outputs:	Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties: Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush 7,480.29; Kaderuna Sc Ush 7,480.	Mobilised community groups to come up with fundable proposals. Activity implementation deferred to quarter 4
<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,091	0
<i>Donor Dev't:</i>		0
Total	13,091	0

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

Non Standard Outputs:	Monthly staff salaries paid Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated. National and Internal assessment exercise conducted annually. Mentoring of staff at the District and sub-counties in dev	Monthly staff salaries paid to 03 departmental staff ie the District planner, Population officer and Statician. Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated. Mentoring of staff at the District and sub-c
<i>General Staff Salaries</i>		9,881
<i>Wage Rec't:</i>	3,641	9,881
<i>Non Wage Rec't:</i>	1,143	
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	4,783	9,881
Output: District Planning		
No of Minutes of TPC meetings	0	2 (Coordination of 2 DTTC and Writing of minutes where action points resolved are forwarded to council)
No of qualified staff in the Unit	2 (Coordinating the preparation and the production of the second District development plan carried out. Support supervision in the preparation and production of sub-county investment plans carried out.)	3 (Support supervision in the preparation and production of sub-county investment plans carried out. Coordinating the preparation and the production of the second District Profile.)
No of minutes of Council meetings with relevant resolutions	0	2 (02 Council sessions conducted and resolutions communicated for implementation, Laid and Approved the District Budget.)
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)	Coordination of DTTC and Writing of minutes where action points resolved are forwarded to council
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,558	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,558	0
Output: Statistical data collection		
Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract conducted. Departmental databases updated	The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract conducted. Departmental databases updated
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Project Formulation		

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Situation analysis carried out for all departments. Projects for implementaion identified and project profiles prepared and distributed. Screening of projects for environment mitigation measures coordinated. Monitoring pf projects carried out on	Situation analysis carried out for all departments. Projects for implementation identified and project profiles prepared and distributed. Screening of projects for environment mitigation measures coordinated. Monitoring pf projects carried out in
<i>Travel inland</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>		
Total	4,419	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		quarterly monitoring of projects by technical and political leaders conducted. Preparation and production of quarter two report produced and submitted (OBT). Preparation of BFPs and Performance contract carried out including the District budget
<i>Travel inland</i>		11,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,550	11,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,550	11,643

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

Non Standard Outputs:		Four(04) laptops were procured for The District Planner, Population Officer, The District Internal Auditor and Assistant Statistical Officer, delivered and distributed to the beneficiaries. This was done through direct procurement due to budget constraint
<i>Other Fixed Assets (Depreciation)</i>		6,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>	7,000	6,610
<i>Donor Dev't:</i>		0
Total	7,000	6,610

Output: Other Capital

Non Standard Outputs:

Mugiti S/C Administration block constructed and completed, operational and in use 100%.

Renovation of staff house at Kameruka HC111 completed and in use.

<i>Other Structures</i>		56,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,132	56,289
<i>Donor Dev't:</i>		0
Total	29,132	56,289

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

Non Standard Outputs:

Salaries to Internal Audit staff paid over verification of payroll monthly basis.

Salaries to Internal Audit staff paid . Verification of payroll monthly basis.

District Audit Function Managed and coordinated.

District Audit Function Managed and coordinated.

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

Audit of All Departments at the District HeadQuarters conducted.

Filing cabinet procured and supplied (750,000).

Digital ca

<i>General Staff Salaries</i>		12,827
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,445	12,827
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	11,945	12,827

Output: Internal Audit

Vote: 571 Budaka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	15/04/2016 (Audit inspection and Performance Audit carried out)
No. of Internal Department Audits	<p>31 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.</p> <p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.</p> <p>Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.</p> <p>Special Audit assignments carried out.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities.</p> <p>Financial Internal Controls evaluated and reviewed.</p> <p>Financial Auditing executed.)</p>	<p>25 (Financial Internal Controls evaluated and reviewed in all Departments in the District Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities. Special Audit assignments carried out in YLP,Katira sub county.)</p>
Non Standard Outputs:	<p>Audit inspection and Performance Audit carried out.</p> <p>Implementation of Audit recommendations carried out.</p> <p>Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.</p>	<p>Audit inspection and Performance Audit carried out.</p> <p>Implementation of Audit recommendations carried out.</p> <p>Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.</p>
<i>Travel inland</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,709	1,515
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Donor Dev't:

Total	3,709	1,515
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,242,162	2,077,266
<i>Non Wage Rec't:</i>	1,286,330	1,286,330
<i>Domestic Dev't:</i>	654,688	654,688
<i>Donor Dev't:</i>		
Total	4,052,429	4,052,429

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Staff salaries paid monthly from District unconditional wage transfer	Staff salaries paid monthly from District unconditional wage transfer	0	Spending heavily on the monthly travels to kampala for verification and payment of salaries.
	Activities of the District departments and lower council employees coordinated and supervised.	Activities of the District departments and lower council employees coordinated and supervised.		
	DTPC meetings Co-ordinated and conducted monthly.	DTPC meetings Co-ordinated and conducted monthly.		
	Compound cleaning services procured and compound kept neat	Compound cleaning services pr		
	Motor vehicle maintenance carried out			
	National and Local functions marked and held as per the national calendar i.e. Independence day, World HIV/AIDS Day, NRM anniversary, International Women's Day and International Labour Day among others.			
	Support and facilitation provided to staff for burial functions.			
	Death gratuity and pension management conducted for the affected staff			
	ULGA quarterly subscription cleared			
	Legal services procured and provided for litigation actions and lawsuit mitigations.			
	General operational service activities carried out on demand i.e coordination meetings, invitations and other administrative emergencies.			

Expenditure

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211101 General Staff Salaries	628,100	357,258	56.9%	
213002 Incapacity, death benefits and funeral expenses	10,000	2,151	21.5%	
221002 Workshops and Seminars	2,000	856	42.8%	
221007 Books, Periodicals & Newspapers	500	364	72.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,570	85.7%	
221012 Small Office Equipment	1,050	261	24.8%	
221014 Bank Charges and other Bank related costs	0	861	N/A	
221017 Subscriptions	6,000	4,500	75.0%	
222001 Telecommunications	1,000	1,950	195.0%	
223004 Guard and Security services	4,000	3,045	76.1%	
223005 Electricity	3,500	2,700	77.1%	
224004 Cleaning and Sanitation	4,000	3,085	77.1%	
225001 Consultancy Services- Short term	2,000	748	37.4%	
227001 Travel inland	41,964	49,640	118.3%	
228002 Maintenance - Vehicles	5,000	4,878	97.6%	
	Wage Rec't: 628,100	Wage Rec't: 357,258	Wage Rec't: 56.9%	
	Non Wage Rec't: 89,514	Non Wage Rec't: 77,609	Non Wage Rec't: 86.7%	
	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 722,614	Total 434,867	Total 60.2%	

Output: Human Resource Management Services

0 Normal progress.

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221002 Workshops and Seminars	3,000	4,000	133.3%
227001 Travel inland	27,720	20,125	72.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,720	<i>Non Wage Rec't:</i> 24,125	<i>Non Wage Rec't:</i> 64.0%
<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	37,720	Total 24,125	Total 64.0%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>No (N/A)</p>	<p>Yes (N/A)</p>	<p>#Error</p>	<p>The overwhelming need for capacity Building across all sectors in the District.</p>
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	30 (District and sub-county staff trained in e-usage. Formulation and implementation of HIV/AIDS workplace Policy conducted One Capacity needs assessment for staff both at District and sub-counties conducted Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking. Two staff trained in certificate in Administrative Law. The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors. One staff trained in Post Graduate Diplomas in Public Administration or Monitoring and Evaluation (M&E). Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment. Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)	26 (Performance appraisal filled and signed by supervisors and filled. The HIV/Aids coordinator mobilized all workers for the formulation of the policy. Political leaders mobilized four a tour in Bugiri District. District and sub-county staff trained in performance appraisal requirements Formulation and implementation of HIV/AIDS workplace Policy conducted One Capacity needs assessment for staff both at District and sub-counties conducted Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking. Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted. The capacity of Civil Society Organizations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors. District and sub-county staff oriented in procurement guidelines and procedures for effective and efficient management of contracts. Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment. Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word	86.67	
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

processing, excel worksheets and access database for output budget tool preparation and computerized accounting modalities.
 Conducted Human resource Audit in the District covering Health centers, Primary schools and Secondary schools.)

Non Standard Outputs: N/A

Conducted Human resource Audit in the District covering Health centres, Primary schools and Secondary schools.

Expenditure

221002 Workshops and Seminars	19,400	9,846	50.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	32,000	<i>Domestic Dev't:</i> 9,846	<i>Domestic Dev't:</i> 30.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,000	Total 9,846	Total 30.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	100.00	Normal progress.
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.		
	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.	Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.		
	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis	Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis		
	Mentoring of sub-county staff in weak performing areas conducted)	Mentoring of sub-county staff in weak performing areas conducted)		

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,189), Kakuke Sc (Ush 4,789,079), Kameruka Sc(Ush 6,533,658), Kamonkoli Sc(Ush 8,405,520), Katira Sc (Ush 6,140,088), Lyama Sc(Ush 6,628,678), Naboa Sc(Ush 5,269,975) and Nansanga Sc (Ush 3,805,657). A total of Ush 70,046,000 was to be disbursed to sub-counties under the District unconditional Grant Nonwage component.	Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,18		
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Expenditure

221002 Workshops and Seminars	14,581	2,160	14.8%
221011 Printing, Stationery, Photocopying and Binding	40,000	4,858	12.1%
225001 Consultancy Services- Short term	20,000	5,000	25.0%
227001 Travel inland	50,000	15,548	31.1%
228004 Maintenance – Other	9,500	6,580	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	174,627	34,146	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	174,627	34,146	19.6%

Output: Public Information Dissemination

0 N/A

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts. Open Talk shows (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly. Routine inquiries, Media and public relations matters affecting the District coordinated. Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted	Human resource Audit conducted to assess to vaccant position and forwarded for recruitment. Routine inquiries, Media and public relations matters affecting the District coordinated.
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Expenditure

221001 Advertising and Public Relations	22,000	920	4.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	920	4.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,000	920	4.2%

Output: Records Management Services

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 Heavy duty printer cum photocopier procured and supplied to the District Central Registry. Consultaion visits and dispatch of documents conducted to MDAs and other NGOs	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Consultaion visits and dispatch of documents conducted to MDAs and other NGOs	0	No remarkable challenge noted in the quarter.
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Expenditure

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%	
227001 Travel inland	2,500	854	34.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,704	Non Wage Rec't: 34.1%	
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	5,000	Total 1,704	Total 34.1%	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Completion of New District Administration Block(40,000,000) PRDP)	1 (orks completed pending payment of retention after the expiry of the liability period.)	100.00	Normal progress.
No. of solar panels purchased and installed	1 (Installation of LAN at the District Headquarters under LGMSD (15,000,000))	1 (Payment certificates made, monitoring visits made by the Technical and political teams and payments made to the service providers.)	100.00	
No. of existing administrative buildings rehabilitated	1 (Construction of New Sub county Headquarters at Mugiti sub county.(at 55,000,000))	1 (Payment certificates made, monitoring visits made by the Technical and political teams and payments made to the service providers.)	100.00	
Non Standard Outputs:		Continued to plant live fence at the sports complex.		

Expenditure

231002 Residential buildings (Depreciation)	138,852	35,066	25.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	138,852	Domestic Dev't: 35,066	Domestic Dev't: 25.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	138,852	Total 35,066	Total 25.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the 30-Sept-2015 (Staff salaries 15/04/2016 (Performance report #Error NA

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Annual Performance Report	paid	submitted in quarter.		
	Performance reports submitted quarterly to the District Executive Committee	Technical support supervision conducted in quarter .		
	Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters.	General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others)		
	General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others)	The District domestic arrears properly managed on case by case basis		
	The District domestic arrears properly managed on case by case basis	Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)		
	Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)			

Non Standard Outputs: NA NA

Expenditure

211101 General Staff Salaries	103,676	75,000	72.3%
221002 Workshops and Seminars	3,000	876	29.2%
221008 Computer supplies and Information Technology (IT)	600	825	137.5%
227001 Travel inland	25,195	18,936	75.2%
228002 Maintenance - Vehicles	5,000	2,769	55.4%
221011 Printing, Stationery, Photocopying and Binding	23,500	14,932	63.5%
221014 Bank Charges and other Bank related costs	400	670	167.4%
	Wage Rec't: 103,676	Wage Rec't: 75,000	Wage Rec't: 72.3%
	Non Wage Rec't: 61,195	Non Wage Rec't: 39,008	Non Wage Rec't: 63.7%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 164,871	Total 114,008	Total 69.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule,	5845500 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule,	33.94	Local revenue collection has continued to perform poorly due to the poor revenue mobilisation by the lower local
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	Katira, Lyama, Mugiti, Naboa, Nansanga) ()	Katira, Lyama, Mugiti, Naboa, Nansanga) 44078000 (Revenue mobilisation initiatives conducted by the District task force .)	0	governments. And Passing an Audinance on the Collection of Local revenue by Council is still a challenge.
Value of Hotel Tax Collected	()	160000 (Effective mobilization done to sensitize the Hotel owners in the Town council to Pay Hotel tax.)	0	
Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Local revenue mobilisation task force facilitated		
	Local revenue mobilisation task force facilitated	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs		
	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	6,373	6,305	98.9%
227001 Travel inland	10,000	5,066	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,373	11,371	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,373	11,371	69.4%

Output: Budgeting and Planning Services

Date for presenting draft	()	30/08/2016 (Final accounts	0	Budget
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Budget and Annual workplan to the Council		submitted to the OAG on 30/08/2016.)		implemenatation was properly conducted
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Budget conference prepared, organized and conducted once every financial year.	30/03/2016 (Preparation, production and submission of the District Budget and Annual work-plans coordinated.)	#Error	
	Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated.			
	Preparation, production and submission of the Performance contract form B Coordinated.			
	Preparation, production and submission of the District Budget and Annual work-plans coordinated.			
	Budget implementation carried out)			
Non Standard Outputs:	Preparation of dept workplans and budgets supervised.	Preparation of dept workplans and budgets supervised.		
	Consolidation of district draft budget and annual work plan conducted.			
	Sector committee meetings to discuss the draft dept budgets facilitated.			
	Preparation and consolidation of the budget documentaions for presented to the District Council for approval done.			

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
221012 Small Office Equipment	1,000	190	19.0%
227001 Travel inland	0	2,778	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	6,968	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	6,968	63.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/07/2016 (Coordinating the preparation and the production	20-03-2016 (Transfer of funds received in the quarter effected	#Error	N/A
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

to Auditor General of the Final Accounts carried out immediately after close of financial year. to the respective user accounts of departments and lower local governments.)

Preparation, production and submission of final accounts from sub-counties supervised and technically supported)

Non Standard Outputs: Preparation and submission of accountability statements conducted Preparation and submission of accountability statements conducted

Expenditure

227001 Travel inland	7,568		4,668	61.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,568	<i>Non Wage Rec't:</i>	4,668	<i>Non Wage Rec't:</i> 37.1%
<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	12,568	Total	4,668	Total 37.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year</p> <p>Vehicles for the District Chairperson and the Speaker serviced and maintained</p> <p>Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson</p> <p>Six Council sittings facilitated throughout the financial year</p> <p>The District Deputy speaker's emoluments paid.</p> <p>The monthly emoluments of the District Councilors paid</p> <p>Ex gratia to chairpersons of 265 LCIs and 59 LCIIIs paid once every financial year.</p> <p>Monitoring of the general administration of the District and the implementation of District Council decisions by the district Chairperson facilitated (Fuel and travel expenses).</p> <p>Supervision and monitoring of the implementation of the Government and the District Council's policies by the District Executive Committee facilitated (Fuel and travel expenses).</p> <p>Activities of Non-Government Organisations (NGOs) monitored and coordinated by the District Executive Committee (Fuel and travel expenses).</p> <p>The annual departmental performance reviewed by the District Executive Committee (Fuel and travel expenses).</p> <p>Coordination and Management</p>	<p>Verification of the payroll done by the CAO,CFO,HRMO and DIA.</p> <p>Requisitions and LPOs processed and payment made to the service providers.</p> <p>Councilors ,Technical staff, members of parliament mobilised.</p> <p>Fuel requisitions and Lpos raised and payments made to</p>		
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

Pension and gratuity for political leaders.

Expenditure

211101 General Staff Salaries	260,095	147,148	56.6%
212105 Pension and Gratuity for Local Governments	1,293,282	807,757	62.5%
221002 Workshops and Seminars	11,599	5,768	49.7%
221008 Computer supplies and Information Technology (IT)	3,000	900	30.0%
221010 Special Meals and Drinks	3,080	1,450	47.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,595	79.8%
221012 Small Office Equipment	2,500	885	35.4%
221014 Bank Charges and other Bank related costs	500	1,364	272.9%
227001 Travel inland	41,593	38,161	91.7%
228002 Maintenance - Vehicles	7,000	10,846	154.9%
Wage Rec't:	260,095	Wage Rec't: 147,148	Wage Rec't: 56.6%
Non Wage Rec't:	1,372,054	Non Wage Rec't: 868,726	Non Wage Rec't: 63.3%
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	1,632,149	Total 1,015,874	Total 62.2%

Output: LG procurement management services

0 The chairperson contracts committee retired and the term of office of one member expired.

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 Contracts committee meetings conducted</p> <p>Contracts committee activities facilitated (general operational expenses)</p> <p>Procurement of one filling cabin.</p> <p>Tender bids evaluated and contracts awarded</p> <p>Computer maintained and serviced .</p> <p>Procurement reports compiled</p> <p>1 District procurement plan made and submitted to PPDA</p> <p>4 Quarterly procurement reports made and submitted to PPDA</p>	<p>Allowances for 5 contract committee members paid in the quarter.</p> <p>LPO raised and payments for computer repairs made.</p> <p>Tender awards communicated to the concerned parties.</p>
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Expenditure

211103 Allowances	7,680	4,190	54.6%
221002 Workshops and Seminars	2,000	310	15.5%
221008 Computer supplies and Information Technology (IT)	750	400	53.3%
221010 Special Meals and Drinks	2,000	1,141	57.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62.5%
227001 Travel inland	1,750	2,925	167.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,680	10,216	61.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,680	10,216	61.2%

Output: LG staff recruitment services

0	<p>Term of office of 02 members of DSC expired hence there is need for an immediate replacement.</p>
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	DSC Chairpersons salary and Gratuity paid for 3 months
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	DSC meetings conducted (03 sittings in the quarter in which Five Head teachers were validated and designated, and two Disciplinary cases were handled.
	DSC activities facilitated (general operational expenses) for 12 months	DSC activities facilitated (general operational
	Consultations and field visits conducted	
	Annual Subscriptions to UDSCA paid	
	Payment of retainer fee for the 3 current members of DSC (5,000,000/=)	
	4 quarterly reports written and submitted to PSC	

Expenditure

211103 Allowances	11,200	6,660	59.5%
221007 Books, Periodicals & Newspapers	660	60	9.1%
221011 Printing, Stationery, Photocopying and Binding	1,393	160	11.5%
221012 Small Office Equipment	500	50	10.0%
221017 Subscriptions	300	400	133.3%
222001 Telecommunications	1,500	240	16.0%
227001 Travel inland	12,000	12,490	104.1%
	Wage Rec't: 24,336	Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't: 30,553	Non Wage Rec't: 20,060	Non Wage Rec't: 65.7%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 54,889	Total 20,060	Total 36.5%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	8 (1 Land board meetings conducted in which 20 files were forwarded to (MOLHUD) for land titling.)	100.00	Non-enumeration of area land committees and members not knowing their roles.
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 insistutions 1 annual report written and submitted Community sensitization and mobilization (8,000,000))	101 (20 land application files approved by land board and forwarded to Ministry of Lands for titling. 01 Land board meetings conducted in which 20 files were forwarded to (MOLHUD) for land titling. Monitor five sites, Iki-Iki DATIC, Budaka, Kyali, Iki-Iki township, Nabiketo Market during the process of surveying. 1 Quarterly report written and submitted.)	84.17	
Non Standard Outputs:	Surveying of Budaka p/s, Iki-Iki Township p/s, Nabiketo p/s, Iki-iki DATIC, Mugiti Sub county and Nabiketo Market.	4 title deeds were obtained and in place.		

Expenditure

221002 Workshops and Seminars	3,500	2,956	84.5%
223001 Property Expenses	27,000	7,085	26.2%
227001 Travel inland	4,500	3,770	83.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 13,811	<i>Non Wage Rec't:</i> 39.5%
<i>Domestic Dev't:</i>	0	<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	35,000	Total 13,811	Total 39.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)	0 (Activity not done)	.00	Delayed implementation of PAC recommendations.
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	20 (12 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council	22 (Mobilized the members and processed their sitting allowance.)	110.00	
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry 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		
<i>Expenditure</i>				
211103 Allowances	8,640	5,110	59.1%	
221008 Computer supplies and Information Technology (IT)	500	410	82.0%	
221010 Special Meals and Drinks	1,000	600	60.0%	
221012 Small Office Equipment	500	400	80.0%	
227001 Travel inland	2,000	4,470	223.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,640	<i>Non Wage Rec't:</i> 10,990	<i>Non Wage Rec't:</i> 86.9%	
	<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 12,640	Total 10,990	Total 86.9%	

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Mobilized councilors and heads of departments and processed sitting allowance for the members.	0	Inadequate capacity by some councilors to interpret the laws for example the Local Government Act Cap 243.
<i>Expenditure</i>				
211103 Allowances	18,000	8,850	49.2%	
227001 Travel inland	0	2,950	N/A	

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	11,800	<i>Non Wage Rec't:</i>	65.6%
<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	18,000	Total	11,800	Total	65.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	9 staff were paid salary 4 consultative visit made monitoring done 2 quarterly report prepared and submitted general office management done computers serviced 1 Vehicle repaired	0	staff who were reinstated were facilitated to carry out activities eg District Entomologist
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Expenditure

211101 General Staff Salaries	150,008	69,199	46.1%
221008 Computer supplies and Information Technology (IT)	3,000	1,120	37.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,030	101.5%
221014 Bank Charges and other Bank related costs	500	1,313	262.6%
222001 Telecommunications	300	75	25.0%
224004 Cleaning and Sanitation	0	183	N/A
227001 Travel inland	9,300	11,836	127.3%
228002 Maintenance - Vehicles	6,962	4,525	65.0%
<i>Wage Rec't:</i>	150,008	<i>Wage Rec't:</i> 69,199	<i>Wage Rec't:</i> 46.1%
<i>Non Wage Rec't:</i>	22,862	<i>Non Wage Rec't:</i> 21,082	<i>Non Wage Rec't:</i> 92.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	172,870	Total 90,281	Total 52.2%

Output: Crop disease control and marketing

No. of Plant marketing	()	0 (Not planned)	0	CSA funds were
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilities constructed

released only in quarter1

Non Standard Outputs: Multiplication of planting materials
 Demonstration of small scale irrigaton
 Processing of fruits
 Climate smartagriculture

Monitoring and supervision was done
 CSA demonstrations were conducted

Expenditure

221002 Workshops and Seminars	4,500	11,265	250.3%
224001 Medical and Agricultural supplies	0	23,070	N/A
224006 Agricultural Supplies	53,645	5,980	11.1%
227001 Travel inland	5,000	7,775	155.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	63,145	<i>Non Wage Rec't:</i> 47,789	<i>Non Wage Rec't:</i> 75.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 301	<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	63,145	Total 48,090	Total 76.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs () 2484 (2434 animals undertaken in the 9 slaughter slabs around the district) 0 Most farmers are reluctant to drive animals to the crush centers where spraying and vaccinations rae carried out

No. of livestock by types using dips constructed () 0 (Not planned) 0

No. of livestock vaccinated 1500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga) 2500 (2500 Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga) 166.67

Non Standard Outputs: 2130 animals sprayed with acaricides to control ticks

Expenditure

224006 Agricultural Supplies	2,180	5,946	272.8%
227001 Travel inland	2,000	2,208	110.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,180	<i>Non Wage Rec't:</i> 4,208	<i>Non Wage Rec't:</i> 100.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 3,946	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,180	Total 8,154	Total 195.1%

Output: Fisheries regulation

Quantity of fish harvested 4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.) 0 (N/A) .00 Delay was due to change from contract to force account

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	0 (Not started)	.00	arrangement
No. of fish ponds constursted and maintained	2 (Pond construction demonstrated in Kamonkoli and DATIC)	0 (Not started)	.00	
Non Standard Outputs:	popularisation of Aquaculture	Activity not funded		

Expenditure

224006 Agricultural Supplies	7,619	800	10.5%
227001 Travel inland	2,000	1,150	57.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,619	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,619	Total 1,950	Total 20.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Tse tse flies controlled in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	94 (94 Tse tse flies controlled in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	9.40	Entomologist was re instated in Q2 after plan was made and expenditure was done under the livestock vote.
Non Standard Outputs:	Bee honey production demonstrated in Kamonkoli, Kameruka, Kaderuna,	N/A		

Expenditure

224006 Agricultural Supplies	0	4,792	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,792	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	0	Total 4,792	Total 0.0%

Output: Support to DATICs

Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	tractor repaired Electricity bill was paid	0	DATIC was still iunder management of the NGO
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Expenditure

221014 Bank Charges and other Bank related costs	0	500	N/A
223005 Electricity	0	8,959	N/A
227001 Travel inland	2,000	2,956	147.8%
228002 Maintenance - Vehicles	0	2,580	N/A

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	8,210	<i>Non Wage Rec't:</i>	14,995	<i>Non Wage Rec't:</i>	182.6%
<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	8,210	Total	14,995	Total	182.6%

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

No. of cattle dips constructed	0 ()	0 (N/A)	0	Activity was completed in Q2
No. of cattle dips reahabilitated	()	0 (Nil)	0	
Non Standard Outputs:	control of Tick borne diseases demonstrated in Kaderuna and Kamonkoli sub counties Tse tse fly population controlled	2 cattle crushes were constructed in Lyama and Naboa sub counties		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	10,866	N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,830	1,380	48.8%
314201 Materials and supplies	14,260	6,320	44.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	25,990	<i>Domestic Dev't:</i>	18,566
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,990	Total	18,566
			Total 71.4%

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	()	3 (3 cooperative group was mobilised for registration)	0	
No of cooperative groups supervised	4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	10 (10 Coopoerative groups were supervised)	250.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,000	1,478	73.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,478
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	1,478
			Total 73.9%

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

0 N/A

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Procurement of printed medical stationary

SDS Supported intervention in HIV/AIDS

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

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

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

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

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

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

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

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

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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

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

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

Expenditure

211101 General Staff Salaries	1,386,509	792,552	57.2%
221002 Workshops and Seminars	190,088	169,728	89.3%
221011 Printing, Stationery, Photocopying and Binding	26,000	7,684	29.6%
222003 Information and communications technology (ICT)	2,000	1,650	82.5%
227001 Travel inland	20,184	17,353	86.0%
228002 Maintenance - Vehicles	3,328	2,835	85.2%
Wage Rec't:	1,386,509	Wage Rec't: 792,552	Wage Rec't: 57.2%
Non Wage Rec't:	73,812	Non Wage Rec't: 30,392	Non Wage Rec't: 41.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	180,088	Donor Dev't: 168,858	Donor Dev't: 93.8%
Total	1,640,409	Total 991,802	Total 60.5%

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	Sanitation of community Monitoring Fund requisition	0	N/A
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Expenditure

221002 Workshops and Seminars	68,462	26,471	38.7%
227001 Travel inland	5,827	2,680	46.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	83,289	<i>Domestic Dev't:</i> 29,151	<i>Domestic Dev't:</i> 35.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	83,289	Total 29,151	Total 35.0%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Maternity ward constructed and more midwives hired)	62 (Mother kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	12.40	N/A
Number of inpatients that visited the NGO hospital facility	1350 (In patients services in NGO Hospital improved)	259 (Drugs were procured and supplied, qualified health workers were recruited and deployed. Technical Support supervision conducted)	19.19	
Number of outpatients that visited the NGO hospital facility	7700 (Required number of health workers hired Quality of care improved. Drugs in stocked)	2933 (Drugs were procured and supplied. All facilities have qualified health workers. Technical support supervision carried out)	38.09	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	44,036	28,718	65.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	44,036	<i>Non Wage Rec't:</i> 28,718	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,036	Total 28,718	Total 65.2%

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

%age of approved posts filled with qualified health workers	75 (Staffing level at 75%)	85 (Gaps were identified Qualified health workers were recruited and deployed in various government health facilities, recruitment on replacement is on-going.)	113.33	N/A
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	205 (Saffs were recruited and deployed to all he health facilities In-service training conducted mentorship and coaching conducted CME conducted technical support supervision conducted)	94.91	

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	8 (ROLL OUT OUT NEW ART GUIDELINESS 2014 CONDUCTED IN ALL FACILITIES 8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	2 (Funds were procured, Supervision and monitoring of the campaign was conducted)	25.00	
Number of outpatients that visited the Govt. health facilities.	179800 (1798000 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.)	39810 (Drugs were procured and supplied, qualified health workers were recruited and deployed. Drugs were procured and supplied, qualified health workers were recruited and deployed. Technical Support supervision conducted)	22.14	
No. and proportion of deliveries conducted in the Govt. health facilities	4600 (4600 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	1472 (Mother kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	32.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Trained VHTs in all villages)	99 (Trining of VHTs were conducted VHTs were equipped Refresher training were conducted Technical support supervision were carried out)	100.00	

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	7500 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted Transfer of PHC funds to basic healthcare services effected)	1693 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted Transfer of PHC funds to basic healthcare services effected)	22.57	
Number of inpatients that visited the Govt. health facilities.	7200 (7200 patients were admitted in Government facilities)	1080 (Drugs were procured and supplied. All facilities have qualified trained health workers. Technical support supervision carried out)	15.00	

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

district (Focus on top leadership disseminated)

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

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

Health facility open days for HCIII and above conducted

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

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

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

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

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

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

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units (Current)	65,147	73,026		112.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	65,147	<i>Non Wage Rec't:</i> 73,026	<i>Non Wage Rec't:</i>	112.1%
<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	65,147	Total 73,026	Total	112.1%

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

No of healthcentres rehabilitated	()	1 (Monitored the construction works, payment certificate of works made and verified, payment made to the contractor.)	0	Fencing of Nansanga Health delayed because of Land problems but now on going
No of healthcentres constructed	()	2 (Monitored the construction works, payment certificate of works made and verified, payment made to the contractor.)	0	
Non Standard Outputs:	4 Solar system at Mugiti HCIII, Nansanga HCIII, Kameruka HCIII and Namusita HCII supplied and installed. Fencing of Nansaga HCIII, Surveying of Kaderuna HCIII and Kebula HCII, 8 delivery beds procured and supplied to all HCIIIs, 20 Plastics mackintosh were procured and supplied	Monitored the construction works, payment certificate of works made and verified, payment made to the contractor.		

Expenditure

231001 Non Residential buildings (Depreciation)	116,540	86,862		74.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	116,540	<i>Domestic Dev't:</i> 86,862	<i>Domestic Dev't:</i>	74.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	116,540	Total 86,862	Total	74.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (N/A)	0	N/A
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of staff houses constructed	2 (Staff house at Kameruka HC III constructed Staff house at Iki-Iki HC III Constructed)	1 (Need assesment was done Bidding advert was ran Contract was awarded construction work was supervised payment was made)	50.00	
Non Standard Outputs:	Construction of 2, 4 stance pit latrine at Kameruka HCIII and Lyama HCIII	N/A		

Expenditure

231002 Residential buildings (Depreciation)	152,000	59,922		39.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	152,000	59,922	Domestic Dev't:	39.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	152,000	59,922	Total	39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	921 (Salaries of 921 teachers vreffied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers	921 (Verification of Teaching staff by the DEO, DIS and Human resource Audit carried out by the HRMO, Data capture done by the COA, CFO and HRMO pay change reports verified by COA, DIA and PPO.)	100.00	No remarkable challenge identified in the quarter.
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.

Budaka Tc

BUDAKA FHP PRI. SCH.
Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236;
BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384;
NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060;
NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976;
NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.

Kachomo Sc

BULALAKA PRI. SCH.
Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720;
BULANGIRA PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160;
KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116;
KODIRI PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312;
KOTINYANGA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6,392,994 and Annual wage bill is Ush 76,715,928; ST KARORI PRI. SCH. Number of teachers on payroll is 4, Monthly wage bill is Ush 1,632,540 and Annual wage bill is Ush 19,590,480.

Kaderuna Sc

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

Kakule Sc

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

Lyama Sc

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Naboa Sc

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

Nansanga Sc

BULUMBA PRI. SCH.

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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6. Education

Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.

Iki-Iki Sc

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

Kameruka Sc

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

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;

Kamonkoli Sc

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936;

KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580;

KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556;

MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064;

NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592;

NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132

SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.

Katira Sc

KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Annual wage bill is Ush 104,300,916; KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill is Ush 71,245,908 NYANZA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.

Mugiti Sc BWIBERE PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,362,317 and Annual wage bill is Ush 100,347,804; MUGITI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,460,596 and Annual wage bill is Ush 89,527,152.

Budaka District

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

No. of qualified primary teachers	921 (Updated teachers' personnel data bank managed and maintained on a monthly basis.)	921 (Updated teachers' personal data bank managed and maintained in the Quarter.)	100.00	
Non Standard Outputs:	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.		

Expenditure

211101 General Staff Salaries	4,904,849	3,735,106	76.2%
221002 Workshops and Seminars	7,694	49,165	639.0%

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	4,904,849	<i>Wage Rec't:</i>	3,735,106	<i>Wage Rec't:</i>	76.2%
<i>Non Wage Rec't:</i>	7,694	<i>Non Wage Rec't:</i>	3,094	<i>Non Wage Rec't:</i>	40.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	46,072	<i>Donor Dev't:</i>	0.0%
Total	4,912,543	Total	3,784,271	Total	77.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	4573 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)	0	Funds released at the beginning of the term cannot sustain the school through out the term.
No. of Students passing in grade one	()	150 (Collection and Distribution of Results by the District Inspector of schools and Education officer tpo various schools.)	0	
No. of student drop-outs	()	150 (Financial reports prepared and submitted to the District by all school head teachers .)	0	

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

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

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

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

Kaderuna Sc

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

Kakule Ps

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

Lyama Sc

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

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Naboa Sc

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

Nansanga Sc

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

Iki-Iki Sc

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

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Ush53,420,414.

Kameruka Sc

BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush7,017,039; NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649; SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.

Katira Sc

KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Mugit Sc

BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush19,462,250.

Budaka District

The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)

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

Expenditure

263104 Transfers to other govt. units (Current)	546,782	376,740	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	546,782	376,740	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	546,782	376,740	68.9%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Suplly of school furniture in the following schools: Kaperi Ps (60), Bugoola p/s (40) and Bulalaka Ps (40) 0 Newly constructed classroom blocks still lack furniture. Supply of 54 three seater desks to Kaperi p/s conducted in the quarter.

Expenditure

231006 Furniture and fittings (Depreciation)	21,710	4,429	20.4%
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	21,710	<i>Domestic Dev't:</i>	4,429	<i>Domestic Dev't:</i>	20.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,710	Total	4,429	Total	20.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	N/A	
No. of classrooms constructed in UPE	6 (2 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Bugoola P/S . 2 classrooms constructed in Bulalaka Ps in Kachomo sub-)	6 (Monitoring Visits,site inspection Conducted ,payment certificate made and verified,payment made to the contractor.)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	142,500	71,612	50.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	142,500	<i>Domestic Dev't:</i>	71,612	<i>Domestic Dev't:</i>	50.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,500	Total	71,612	Total	50.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for 2014/15.)	0 (Activity not planned)	0	N/A
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of latrine stances constructed	40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000) 5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Kamonkoli Ps in Kamonkoli Sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Wairagala Ps in Lyama sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Nyanza II Ps jn Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Bulumba Ps In Kamonkoli Sub-county)	40 (Monitoring Visits, site inspection Conducted, payment certificate made and verified, payment made to the contractor.)	100.00	
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	194,560	157,027	80.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	194,560	157,027	80.7%	
Donor Dev't:		0	0.0%	
Total	194,560	157,027	80.7%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugola P/S)	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugola P/S Construction work at slab level (Sub structure) at all sites except Lerya p/s at roofing level.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	270,200	107,759	39.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 270,200	<i>Domestic Dev't:</i> 107,759	<i>Domestic Dev't:</i> 39.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 270,200	Total 107,759	Total 39.9%	

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

No. of students sitting O level	()	1692 (1692 Students sitting for O level in all secondary schools in the District.)	0	Feeding of students is still a challenge to the District.
No. of students passing O level	()	1000 (1000 Passed O level with Recommended grades to other Learning Institutions in the country.)	0	

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	<p>250 (BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>	<p>250 (Secondary school teachers paid monthly salaries. The quarterly budget is derived by dividing the annual budgetary allocation by 4 for each Government aided secondary school.</p> <p>BUGWERE HIGH SCH. Number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22, monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15, monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> <p>The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)</p>	100.00	
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,300,044	854,064	65.7%
Wage Rec't:	1,300,044	854,064	Wage Rec't: 65.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,300,044	854,064	Total 65.7%

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

No. of students enrolled in USE	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder:	8214 (USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.)	100.00	Normal progress and term I ended without any reported failure of service delivery
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Government aided USE Schools

IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00

Private schools USE in partnership with Government

BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Expenditure

263319 Conditional transfers for Secondary Schools	1,267,238	842,294	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,267,238	842,294	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,267,238	842,294	66.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Normal Progress

Non Standard Outputs: Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others

Inspection reports written ,service report for the motor cycle written ,Office running costs and utilities verified and paid.

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

Office running costs and utilities paid monthly.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP

Expenditure

221002 Workshops and Seminars	5,000	2,607	52.1%
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	785	78.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,763	55.3%	
221012 Small Office Equipment	600	167	27.8%	
221014 Bank Charges and other Bank related costs	500	706	141.2%	
222001 Telecommunications	1,000	215	21.5%	
227001 Travel inland	11,688	9,646	82.5%	
<i>Wage Rec't:</i>	40,920	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,788	<i>Non Wage Rec't:</i> 16,888	<i>Non Wage Rec't:</i> 68.1%	
<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	65,708	Total 16,888	Total 25.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	08 (Inspection report written and submitted to relevant authorities.)	0	N/A
No. of tertiary institutions inspected in quarter	()	0 (No tertiary institution coded in the District.)	0	
No. of inspection reports provided to Council	()	04 (All Government and private schools inspected and one inspection report written in the quarter.)	0	

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	96 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	110 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.	114.58	
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)		

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	15,000	1,913	12.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,664	1,913	7.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	24,664	1,913	7.8%

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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:	Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles conducted. Traffic counts and ADRICs Conducted. 4 DRC meetings conducted. 60 supervision and monitoring field visits conducted.	Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles, road unit done in Q1 to Qtr3. 15 supervision and monitoring field visits conducted.	0	N/A
	Road maintenance tools purchased and Office Furniture.			

Expenditure

211101 General Staff Salaries	34,708	17,354	50.0%
221002 Workshops and Seminars	2,500	3,257	130.3%
221008 Computer supplies and Information Technology (IT)	1,500	700	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
227001 Travel inland	6,200	5,540	89.4%
228002 Maintenance - Vehicles	93,364	29,050	31.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	406	N/A
Wage Rec't:	34,708	Wage Rec't: 17,354	Wage Rec't: 50.0%
Non Wage Rec't:	111,364	Non Wage Rec't: 39,003	Non Wage Rec't: 35.0%
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	146,072	Total 56,357	Total 38.6%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	127 (127 Km of CARs maintained in the 12 subcounties:	127 (127 Km of CARs maintained in the 12 subcounties:	100.00	N/A
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Budaka SC Ush 6181.613495; Kachomo Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; NaboaUsh 2781.585946; Nansanga Ush 2059.792956; Iki-Iki Ush 4206.178703; Kameruka Ush 2382.700318; Kamonkoli Ush 3902.265638; Katira Ush 2584.098807; and Mugiti Ush 2363.70602. The Sub-county URF total allocations Ush 38,595.00.)	Budaka SC Ush 6181.613495; Kachomo Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; NaboaUsh 2781.585946; Nansanga Ush 2059.792956; Iki-Iki Ush 4206.178703; Kameruka Ush 2382.700318; Kamonkoli Ush 3902.265638; Katira Ush 2584.098807; and Mugiti Ush 2363.70602. The Sub-county URF total allocations Ush 38,595.00.)
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Non Standard Outputs: N/A

N/A

Expenditure

321412 Conditional transfers to Road Maintenance	38,597	38,597	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,597	38,597	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,597	38,597	100.0%

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (0.325 Km of Babula and pioneer road resealed (2nd seal))	1 (0.1 Km so far completed for re sealing of Babula & Pioneer road)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	66,011	19,395	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,011	19,395	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,011	19,395	29.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	74 (9 Km of routine mechanised maintenance on (society- temusewo-nekemiya-zei, nawoja- lyama, nawudo-maliga roads)	74 (8.8 Km of routine mechanised maintenance on (society- temusewo-nekemiya-zei, nawoja- lyama, nawudo-maliga roads)	100.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekeek, kabwaka, nakajete, babula)	65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekeek, kabwaka, nakajete, babula)		
Length in Km of Urban unpaved roads periodically maintained	1 (0.09 KM of stone pitching on tax park entrance)	1 (0.09 KM of stone pitching on tax park entrance)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	52,900	38,243	72.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 52,900	<i>Non Wage Rec't:</i> 38,243	<i>Non Wage Rec't:</i> 72.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 52,900	Total 38,243	Total 72.3%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (7 Km of periodic maintenance of: Iki- Kerekerene road)	2 (2 Km of periodic maintenance of: Iki- Kerekerene road)	28.57	There has been a budget underfunding in quarter two and quarter 3. some planned activities could not be done.
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	12 (12 culvert lines installed complete with head walls and drainage works on the following roads under the Mechanised Routine Maintenance; Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)	4 (2 culvert lines on Kakule Namirembe- Kameruka 2 culvert lines on Muloni- Seku- Kerekerene road)	33.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	304,757	78,957	25.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 304,757	<i>Non Wage Rec't:</i> 78,957	<i>Non Wage Rec't:</i> 25.9%	
	<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 304,757	Total 78,957	Total 25.9%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0	N/A
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	4 (Swamp raising/bridge work on the following swamps: Kadokolene swamp, Kotinyangha swamp, Kabuyayi swamp Nabiketo swamp)	3 (3 swamps raising works: Kabuyayi ,Kotinyangha and Kadokolene)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	115,681	6,037	5.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 115,681	<i>Non Wage Rec't:</i> 6,037	<i>Non Wage Rec't:</i> 5.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 115,681	Total 6,037	Total 5.2%	

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 Quartery National consultations
 At district headquarters

1 motor vehicle pick up and 2 motor cycles serviced 6 times in quarter Q1 to Q3,
 .stationary,fuel for office operations including national consultations, National consultations in Q1 Q2, & Q3

Expenditure

227001 Travel inland	13,000	8,971	69.0%
228002 Maintenance - Vehicles	7,000	6,214	88.8%
221011 Printing, Stationery, Photocopying and Binding	162	422	260.3%
221012 Small Office Equipment	100	200	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,562	15,807	76.9%
Donor Dev't:		0	0.0%
Total	20,562	15,807	76.9%

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,Nannsaanga, Lyama,Naboa,Kakule,Mugiti,Iki -

75 (75 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsaanga, Lyama,Naboa,Kakule,Mugiti,Iki -

75.00 N/A

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	Iki, Katira, Kaderuna, Kameruka, Kachomo.) 92 (4 quarterly data collection and analysis: in the following: 92 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboia parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)	Iki, Katira, Kaderuna, Kameruka, Kachomo.) 69 (3 quarterly data collection and analysis, 69 Supervision and monitoring/Inspection visits conducted at the following sites: Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboia parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-watuma spring)	75.00	
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, Nannsanga, Lyama, Naboia, Kakule, Mugiti, Iki - Iki, Katira, Kaderuna, Kameruka, Kachomo.)	75 (75 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli, Budaka, Nannsanga, Lyama, Naboia, Kakule, Mugiti, Iki - Iki, Katira, Kaderuna, Kameruka, Kachomo.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation coordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)	12 (3 qterly Meetings for district water and sanitation coordination committees carried out at the district Headquarters (Q1,Q2, Q3) 9 monthly District water office staff monthly review meetings at District headquarters)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	7,173	9,031	125.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	576	28.8%	
227001 Travel inland	14,999	9,146	61.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	77.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 24,172	Total 18,753	Total 77.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	94 (30 community sensitisation on critical requirements, in the following locations of New borehole construction sites , New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, bukumolo, kaija, bunamwera- kilalaka 52 post construction support to WUCs 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	94 (30 community sensitisation on critical requirements, in the following locations of New borehole construction sites , New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, bukumolo, kaija, bunamwera- kilalaka 52 post construction support to WUCs 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	100.00	
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)	14 (12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	82.35	

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US\$ Thousands

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7b. Water

No. of water user committees formed.	30 (30 water user committees to be formed in the following locations :	30 (26 water user committees to be formed in the following locations :	100.00	
	New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)	New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	29,248	32,315	110.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	6,060	500	8.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	91.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 36,308	Total 33,315	Total	91.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C	Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C	0	N/A
	Conducting sanitation week promotional activities including water day celebrations,in Kaderuna S/C.	Conducting sanitation week promotional activities including water day celebrations,in Kaderuna S/C.		
	Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.	Baseline data collection on sanitation and hygiene in Kachomo and Kaeru		
	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna			
<i>Expenditure</i>				
221002 Workshops and Seminars	18,000	16,273	90.4%	

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US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,273	<i>Non Wage Rec't:</i>	74.0%
<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	22,000	Total	16,273	Total	74.0%

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

Non Standard Outputs:	1 Laptop computer and printer	1 Laptop computer supplied to Water Office	0	N/A
	1 Borehole maintenance tool kit supplied to District water office			

Expenditure

231007 Other Fixed Assets (Depreciation)	6,492	1,950	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,492	<i>Domestic Dev't:</i>	1,950
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,492	Total	1,950
			30.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1- 5 Stance pit latrine at Kachomo RGC)	1 (1- 5 Stance pit latrine at Kachomo RGC)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	13,142	87.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	13,142
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	13,142
			87.6%

Output: Spring protection

No. of springs protected	4 (4 springs constructed in the following locations: Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo-	4 (4 springs protected in the following locations: Mulonsya in Nabiketo, Nakatende in Nakatende, Watuma in Kameruka, Namulangila in Iki-Iki)	100.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	watuma spring) N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	12,833	12,113	94.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 12,833	<i>Domestic Dev't:</i> 12,113	<i>Domestic Dev't:</i> 94.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,833	Total 12,113	Total 94.4%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	22 (22 New Boreholes constructed in the following locations: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, Nakabale, kaija, bunamwera- kilalaka)	21 (21 New Boreholes constructed in the following locations: Kadeghe, Namusita P/S, Nakatende, Bukomolo, Idudi A, Kaperi-Pallisa centre, Bulefe, Nakabale A, Kaderuna S/C, Bwkomba B, Bwibere B, Nyanza, Buganza. Kaija, Namukumeri, Kameruka, Bunamwera, Tademeru, Jami A, Bunyolo A, Kikalu)	95.45	N/A
No. of deep boreholes rehabilitated	16 (16 Borehole rehabilitation: in selected water sources in the following Villages: Kasueta p/s, Kakoli A, Namwamba, Namuseru II, Naboia parents p/s, Namukalo, Kazinga, Buyemba,Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenye, Budoba)	16 (16 Borehole rehabilitation: in selected water sources in the following Villages: Kasueta p/s, Kakoli A, Namwamba, Namuseru II, Naboia parents p/s, Namukalo, Kazinga, Buyemba,Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenye, Budoba)	100.00	
Non Standard Outputs:	Payment for retentions on contracts of FY 14-15 Facilitation for assesment of borehole rehabilitation for planning.	N/A		
<i>Expenditure</i>				
312104 Other Structures	475,926	383,128	80.5%	

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	475,926	<i>Domestic Dev't:</i>	383,128	<i>Domestic Dev't:</i>	80.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	475,926	Total	383,128	Total	80.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c.	4 (Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c.	100.00	

Kakoli P/S, Kabyongha, Buloki, Kawulumu)

N/A

Non Standard Outputs:

Expenditure

<i>312104 Other Structures</i>	78,694	70,000	89.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	78,694	<i>Domestic Dev't:</i>	70,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	78,694	Total	70,000
		Total	89.0%

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 sectoral staff paid. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.	Salaries for July, August, September, October, November and December 2015 and January, February and March 2016 were paid and performance reports for Q4 2014/15 and Q1 and Q2 2015/16. were prepared and integrated into Q4 2014/15 and Q1 and Q2 2015/16 distr	0	Nil
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Expenditure

<i>211101 General Staff Salaries</i>	35,045	44,486	126.9%
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	399	13.3%	
Wage Rec't:	35,045	44,486	126.9%	
Non Wage Rec't:	3,000	399	13.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,045	44,885	118.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	52 (1) Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= . 2) Sensitize 13 x 3 LLG Environment Committee members (especially newly elected ones) on Wetlands and other ENRs management @ 1,204,500/=.)	13 (13 EFPP from 13 Sub counties were trained on functions of LGs in environment Management in their areas of jurisdiction. They were also taken through the Sub county Environment and Social Management guide.)	25.00	Nil
Non Standard Outputs:	3) Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=. 4) Inspection of wetlands in Kameruka SC @ 1,259,250/=. 5) Administration and management @ 547,500/=.	Mobilised five farmers in Kakule sub county for wetland restoration. Purchased one cartridge of toner and four reams of printing papers. Prepared Q4 2014/15 and Q1 and Q2 2015/16 reeports and submitted to MWE. Prepared wetland management workplan fo		

Expenditure

221002 Workshops and Seminars	2,026	1,665	82.2%	
221011 Printing, Stationery, Photocopying and Binding	433	433	100.0%	
221014 Bank Charges and other Bank related costs	50	7	14.0%	
224006 Agricultural Supplies	1,643	1,029	62.6%	
227001 Travel inland	1,259	863	68.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,475	3,996	73.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,475	3,996	73.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (1) Training 40 Technical Staff from 13 SCs of the district in environmental planning.@ 2,800,000/= at Budaka TC	60 (Trained 20 members of district planning committee in physical planning and land management Trained 40 Technical Staff from 13 SCs of	100.00	Nil
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Hall. 2) Training 20 District Technical Staff on the Physical Planning Committee in Physical planning and land Mgt .@ 1,400,000/= at the district Hqs.)	the district in environmental planning.)		
Non Standard Outputs:	1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 4,000,000/=	Prepared nursery, sowed seed, filled pots, pricked out and watered seedling.		
	2) Develop DEAP @ 2,000,000/=.	Paid for tree seed acquired in Q2 in Q3		
	3) Celebrate World Environment Day on 5th June. @ 2,000,000/=.	Paid for the repair of the borehole to the tree nursery Agro forestry demo was spot hoed in Q1, Q2 and Q3.		
	4) Hold 4 Physical Planning and ENRs Meetings at the District Hqs @ 1,000,000/=.	Prepared SEAPs for Kade		
	5) Maitain one Agroforestry Demo at the District Hqs @ 1,000,000/=.			
	6) Launching of the 2013/14 DSOER at the District Hqs @ 1,100,000/=.			

Expenditure

221002 Workshops and Seminars	10,300	9,370	91.0%
224006 Agricultural Supplies	5,000	5,014	100.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i> 14,384	<i>Non Wage Rec't:</i> 94.0%
<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	15,300	Total 14,384	Total 94.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (1) Conducting 4 environmental inspection and monitoring visits in 13 SCs @ 3,500,000/=.)	3 (Visited sub counties to assess them for environment compliance. Visited Kabuna LFR to assess the extent of encroachment. Monitored Iki-Iki, Katira and Kaderuna sub counties for implementation of environmental activities.)	75.00	Nil
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1) Procure 1 Lap top computer @ 1,800,000/=.	Procured one laptop and one cartridge. Paid Bank Charges and other related costs for Q1, Q2. and Q3
	2) Procure 2 office chairs @ 300,000/=.	
	3) Procure 2 office desks @ 1,000,000/=.	
	4) Purchase 2 War drops @ 2,400,000/=.	
	5) Service 2 computers @ 800,000/=.	
	6) Service 2 Motor cycles @ 900,000/=.	
	7) Pay Bank Charges and other related costs @ 992,000/=	

Expenditure

221008 Computer supplies and Information Technology (IT)	2,600	2,180	83.8%
221014 Bank Charges and other Bank related costs	992	992	100.0%
227001 Travel inland	3,500	2,805	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,692	5,977	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,692	5,977	51.1%

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	The appreciation of the role of Community Based Services and beefing up the number of staff in the department. The dire lack of Transport means in the Department
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly.</p> <p>Staff review meetings for community development initiatives conducted quarterly.</p> <p>One Digital camera procured and supplied for visual field and other significant events.</p> <p>One facility of Internet connectivity provided for World Wide Web interactions in service delivery.</p> <p>Coordination quarterly meetings with CBOs/CSOs and District facilitated and conducted.</p> <p>The District NGO Forum registration and operations facilitated and supported.</p> <p>Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly</p>	<p>Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.</p> <p>Coordination conducted in all LLGs in the quarter.</p>	<p>Paid Salaries to 16 departmental staff at the District and at LLGs.</p>	<p>affected the implementation of planned activities</p>
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Expenditure

<i>211101 General Staff Salaries</i>	44,019		80,134		182.0%
<i>Wage Rec't:</i>	44,019	<i>Wage Rec't:</i>	80,134	<i>Wage Rec't:</i>	182.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,019	Total	80,134	Total	182.0%

Output: Social Rehabilitation Services

0 Normal Progress

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Office equipment procured at the District headquarters (Computers, filing cabinets)</p> <p>Technical staff and parents trained on CBR.</p> <p>CDOs trained on CBR development initiatives and IGAs in all sub counties.</p> <p>Homes of PWDs visited by CDOs in all sub- counties for effective involvement in development initiatives.</p> <p>Assistive devices procured and supplied to assessed and measured PWDs.</p> <p>Reports on CBR activities prepared and submitted quarterly</p> <p>Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated.</p> <p>Collection, analysis and dissemination of disability and elderly development information coordinated. And PWD database developed</p> <p>Disability and elderly development groups registered, promoted and supervised. Procurement of office Lap Top and Digital camera. Renovation of office Block by painting and replacement of broken window panes, and purchase of padlocks.</p>	<p>Procured Assstive devices (06 white canes) for the blind.</p> <p>Monitored Disability and elderly awareness and involvement in socio-economic development initiatives.</p> <p>Coordinated the Collection, analysis and dissemination of disability and elderly devel</p>
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Expenditure

221002 Workshops and Seminars	4,000	2,190	54.8%
221008 Computer supplies and Information Technology (IT)	2,500	3,000	120.0%
227001 Travel inland	2,675	1,296	48.4%

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	9,175	<i>Non Wage Rec't:</i>	6,486	<i>Non Wage Rec't:</i>	70.7%
<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	9,175	Total	6,486	Total	70.7%

Output: Community Development Services (HLG)

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

Expenditure

221008 Computer supplies and Information Technology (IT)	600	20	3.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,060	88.3%
227001 Travel inland	494	761	154.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,294	<i>Non Wage Rec't:</i>	1,841
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,294	Total	1,841
			80.2%

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and, 40 Kachomo Sc.	1440 (Provided Functional Adult Literacy to 1440 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 54 Mugiti Sc, 74 Kakule Sc, 62 Nansanga Sc and, 40 Kachomo Sc.	99.65	Normal progress
	85 FAL instructors supported and motivated.	Motivated and supported 85 FAL instructors with honoraria.		
	85 FAL classes supported with instructional materials.	Conducted support supervision to FAL instructors.		
	02 Review meetings conducted for FAL programme in the District.	FAL classes monitored and supervised.		
	Quarterly support supervision visits conducted to FAL instructors.	Conducted 01 review meeting for FAL to discuss challenges that affected the program and forge a way forward for sustainability)		
	01 internal Learning/ exchange visit conducted for FAL instructors.			
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.			
	FAL classes monitored and supervised.)			

Non Standard Outputs: NA N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	671	643	95.8%
224004 Cleaning and Sanitation	800	400	50.0%
227001 Travel inland	7,400	5,149	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,871	6,192	69.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,871	6,192	69.8%

Output: Support to Youth Councils

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (Supported youth councils in all the 12 Sub-counties and 1 town council in district; (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties Facilitated monitoring and evaluation of youth activities. office maintained cleaned and operationalised Supported youth groups to develop fundable projects in the District. Conducted 01 Youth Council Executive Committee meeting.)	100.00	The low repayment/recovery rate by the Youth Groups.
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported) Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years) Institutional support/General operational activities conducted	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		

Expenditure

221002 Workshops and Seminars	13,366	1,888	14.1%
224004 Cleaning and Sanitation	600	200	33.3%
227001 Travel inland	226,263	2,493	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,237	4,581	141.5%
Domestic Dev't:	237,329	0	0.0%
Donor Dev't:		0	0.0%
Total	240,566	4,581	1.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	14 (Disability groups supported to generate income generating activities. IGA developed and funded in	18 (Disability groups supported to generate income generating activities. IGA developed and funded in	128.57	Normal progress
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakuale, Naboa, Nansanga, Kaderuna, Kachomo.)

the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakuale, Naboa, Nansanga, Kaderuna, Kachomo.

Conducted quarterly disability Council meeting to discuss the progress and the workplan of the council

Facilitated a delegation to attend international day celebrations in Tororo

Supported 3 children to access rehabilitation services at cheshire rehabilitation home.

Lobbied and supported 9 PWDs to be assessed, get treatment and receive assistive aids (hearing aids) from a donor through st Austine Catholic church)

Non Standard Outputs: Conduct quarterly grants committee meeting.

Conduct quarterly monitoring and supervision of groups

Conducted 3 quarterly grants committee meeting and recommended 6 and funded 4 PWD projects (Kaperi Disabled Association from Kaderuna at 2,000,000 and Mugiti PWDs from Mugiti at 1,800,000, Abaleme Tulamuke Tukulere Amo from Iki-iki at 1,900,000) and Nak

Expenditure

221002 Workshops and Seminars	1,013	1,456	143.7%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
224006 Agricultural Supplies	15,000	7,600	50.7%
227001 Travel inland	2,000	1,940	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,513	11,296	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,513	11,296	61.0%

Output: Work based inspections

0 Lack of funding from the centre to the sector

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Work places Inspected for conformity to national policies and standards on occupational health and safety.	Settled 4 Labour complaints between employers and employees.
	Labour Day marked and celebrated at district level.	Delivered arbitration award for Bukedi COU Vs Staff
	Labour complaints between employers and employees settled.	Monitored the implementation of labour policy and legislation.
	The implementation of labour policy and legislation monitored.	Sensitized the Public sensitized on labour policy and legislation.
	Public sensitized on labour policy and legislation carried out.	
	Workmen's compensation cases handled;	
	Errant employees and employers prosecuted.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	506	101.2%
227001 Travel inland	1,000	168	16.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 674	<i>Non Wage Rec't:</i> 33.7%
<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	2,000	Total 674	Total 33.7%

Output: Reprintation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)	14 (Supported Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)	100.00	Normal progress
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Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Women empowered to participate in decision making and leadership.	Conducted 01 District women council executive meeting
	District women council meetings held	Monitored, Evaluated and supported women programs
	District women executive meetings held	Empowered Women to participate in decision making and leadership.
	01 women's day celebrated in the district.	Supported, monitored and evaluated Women Programmes/projects.
	Women Programmes/projects monitored and evaluated and supported.	Conducted 0
	01 workshop for women leaders in the district held on proposal writing.	

Expenditure

221002 Workshops and Seminars	2,500	1,020	40.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
224004 Cleaning and Sanitation	800	400	50.0%
227001 Travel inland	5,500	760	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,723	2,380	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,723	2,380	22.2%

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

0 Delays by the Communities to organise them selves and get prepared for funding

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties:

Katira Sc Ush 7,480.29;
 Mugiti Sc Ush 7,480.29;
 Kamonkoli Sc Ush7,480.29;
 Kaderuna Sc Ush7,480.29;
 Budaka Sc Ush7,480.29;
 Naboa Sc Ush7,480.29; Lyama Sc Ush 7,480.29.

Mobilised community groups to come up with funding proposals.

Evaluated project proposals for viability by the Steering committee.

Support funds for monitoring and support supervision is part of the sub-county allocation.

Expenditure

263204 Transfers to other govt. units (Capital)	52,362	19,411	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,362	19,411	37.1%
Donor Dev't:		0	0.0%
Total	52,362	19,411	37.1%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Installation of the LAN not carried out on account of service provider not procured on technical grounds.

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.
	Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.	Verification of salary data by the CAO, DIA CFO and the PPO, payments made directly to the staff accounts by EFT.
	National and Internal assessment exercise conducted annually.	
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out.	
	Hosting and updating the District website : www.budaka.co.ug conducted.	
	Installation of internet facility conducted.	
	Operation and maintenance of internet facility carried out.	

Expenditure

211101 General Staff Salaries	14,562	29,643	203.6%
Wage Rec't:	14,562	29,643	203.6%
Non Wage Rec't:	4,570	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,132	29,643	154.9%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly Technical Planning Meeting coordinated and minutes produced and distributed)	8 (Coordination of DTTC and Writing of minutes where action points resolved are forwarded to council)	66.67	Normal progress.
No of qualified staff in the Unit	2 (Coordinating the preparation and the production of the second District development plan carried out. Support supervision in the preparation and production of sub-county investment plans carried out.)	3 (Support supervision in the preparation and production of sub-county investment plans carried out. Coordinating the preparation and the production of the second District Profile.)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (Council sesetions conducted and resolutions communicated for implementaion)	6 (Coordination of DTTC and Writing of minutes where action points resolved are forwarded to council)	100.00	

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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.</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>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).</p>	<p>coordination of DTPC and Writing of minutes where action points resolved are forwarded to council</p>
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Expenditure

221002 Workshops and Seminars	1,550		229		14.8%
227001 Travel inland	5,682		4,800		84.5%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	10,232	<i>Non Wage Rec't:</i>	5,029	<i>Non Wage Rec't:</i>	49.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 10,232		Total 5,029		Total 49.1%

Output: Statistical data collection

<p>Non Standard Outputs:</p>	<p>The District inventory updated. Reports prepared, produced and submitted.</p> <p>Updating and producing the district statistical abstract conducted.</p> <p>Departmental databases updated</p>	<p>he District inventory updated. Reports prepared, produced and submitted.</p> <p>Updating and producing the district statistical abstract conducted.</p> <p>Departmental databases updated</p>	<p>0</p>	<p>No challenges encountered in the Quarter.</p>
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Expenditure

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,000	4,077	51.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 4,077	Non Wage Rec't: 51.0%	
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	8,000	Total 4,077	Total 51.0%	

Output: Project Formulation

Non Standard Outputs:	Situation analysis carried out for all departments.	Situation analysis carried out for all departments.	0	N/A
	Projects for implementaion identified and project profiles prepared and distributed.	Projects for implementaion identified and project profiles prepared and distributed.		
	Screening of projects for environment mitigation measures coordinated.	Screening of projects for environment mitigation measures coordinated.		
	Monitoring pf projects carried out on quarterly basis.	Monitoring pf projects carried out in		

Expenditure

227001 Travel inland	17,677	7,366	41.7%	
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:	17,677	Domestic Dev't: 7,366	Domestic Dev't: 41.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,677	Total 7,366	Total 41.7%	

Output: Monitoring and Evaluation of Sector plans

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

Expenditure

227001 Travel inland	38,200	27,324	71.5%	
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	38,200	<i>Non Wage Rec't:</i>	27,324	<i>Non Wage Rec't:</i>	71.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,200	Total	27,324	Total	71.5%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Four computers procured and supplied for the District Planner, Population Officer, ASSISTANT Statical Officer and the Internal auditor at Ugx 2,000,000 each	Procurement planning done, permission sought from the contracts committee for direct purchase, LPO prepared, and approved, invoices prepared, delivery done, inspections and verifications carried out and distribution to the beneficiaries.	0	The Budget couldn,t Allow to Purchase as Planned ,the I core 5 Lap tops were planned.
	LAN facility at the District headquarters established under LGMSD at Ugx 20,000,000			

Expenditure

31007 Other Fixed Assets (Depreciation)	28,000	6,610	23.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,000	<i>Domestic Dev't:</i>	6,610	<i>Domestic Dev't:</i>	23.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,000	Total	6,610	Total	23.6%

Output: Other Capital

Non Standard Outputs:		The project was planned, BOQs prepared, the contractor procured and work done and handed over.	0	Land for the Construction of a five stance lined Pit Latrined was not yet purchased by the sub county authorities.
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Expenditure

312104 Other Structures	116,529	90,362	77.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	116,529	<i>Domestic Dev't:</i>	90,362	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,529	Total	90,362	Total	77.5%

Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries to Internal Audit staff paid oVerification of payrolln monthly basis.	Salaries to Internal Audit staff paid . Verification of payroll monthly basis.	0	Reaching the Auditees is a challenge due to transport constraint.
	District Audit Function Managed and coordinated.	District Audit Function Managed and coordinated.		
	Office furniture procured and supplied (Ush 1,000,000).	Audit of All Departments at the District HeadQuarters conducted.		
	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 (Ush 500,000).			
	Operation and maintenance of 2 motorcycles once a quarter conducted (Ush 1,500,000).			
	General office operational activities conducted (Ush 696,000).			
	Annual subscription to internal auditors paid.			

Expenditure

211101 General Staff Salaries	41,778	38,480	92.1%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%

Vote: 571 Budaka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	41,778	<i>Wage Rec't:</i>	38,480	<i>Wage Rec't:</i>	92.1%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,778	Total	39,980	Total	83.7%

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 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.	123 (Financial Internal Controls evaluated and reviewed in all Departments in the District Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Special Audit assignments carried out in YLP, Katira sub county.)	98.40	Reaching the Auditees is a challenge due to transport constraint.
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Vote: 571 Budaka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Special Audit assignments carried out.

Risk management process facilitated and evaluated.

Internal Audit reports produced and submitted to relevant authorities.

Financial Internal Controls evaluated and reviewed.

Financial Auditing executed.)

Date of submitting Quarterly Internal Audit Reports

()

20/04/2016 (Audit inspection and Performance Audit carried out)

0

Non Standard Outputs:

Audit inspection and Performance Audit carried out.

Audit inspection and Performance Audit carried out.

Implementation of Audit recommendations carried out.

Implementation of Audit recommendations carried out.

Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.

Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.

Expenditure

227001 Travel inland	14,837	7,508	50.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,837	<i>Non Wage Rec't:</i> 7,508	<i>Non Wage Rec't:</i> 50.6%
<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	14,837	Total 7,508	Total 50.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,968,649	<i>Wage Rec't:</i>	6,240,424	<i>Wage Rec't:</i>	69.6%
<i>Non Wage Rec't:</i>	4,960,530	<i>Non Wage Rec't:</i>	2,940,834	<i>Non Wage Rec't:</i>	59.3%
<i>Domestic Dev't:</i>	2,306,525	<i>Domestic Dev't:</i>	1,261,235	<i>Domestic Dev't:</i>	54.7%
<i>Donor Dev't:</i>	180,088	<i>Donor Dev't:</i>	214,929	<i>Donor Dev't:</i>	119.3%
Total	16,415,792	Total	10,657,422	Total	64.9%

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	95,199
Sector: Works and Transport				21,171	6,171
LG Function: District, Urban and Community Access Roads				21,171	6,171
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,171	6,171
LCII: Not Specified				6,171	6,171
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Budaka S/C	Budaka S/C	Other Transfers from Central Government	N/A	6,171	6,171
Output: PRDP-District and Community Access Road Maintenance				15,000	0
LCII: Naboa				15,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Swamp works on Nabiketo swamp	Nabiketo swamp	Roads Rehabilitation Grant	N/A	15,000	0
Sector: Education				47,182	38,401
LG Function: Pre-Primary and Primary Education				47,182	38,401
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	13,968
LCII: Chali				15,500	13,968
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Kyali p/s	kyali p/s	Conditional Grant to SFG	N/A	15,500	13,968
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,682	24,433
LCII: Chali				24,399	16,049
Item: 263104 Transfers to other govt. units (Current)					
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	N/A	5,631	3,899
			(Funds transferred)		
Sapiri P/s	Sapiri	Conditional Grant to Primary Education	N/A	11,008	7,447
			(Funds transferred)		
Kyali P/s	Kyali	Conditional Grant to Primary Education	N/A	7,760	4,703
			(Funds transferred)		
LCII: Gadumire				7,283	8,384
Item: 263104 Transfers to other govt. units (Current)					
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	N/A	7,283	8,384
			(Funds transferred)		
Sector: Health				4,441	3,540
LG Function: Primary Healthcare				4,441	3,540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	3,540

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	95,199
LCII: Sapiri				4,441	3,540
Item: 263104 Transfers to other govt. units (Current)					
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
				(Funds transferred)	
Sector: Water and Environment				29,313	26,081
LG Function: Rural Water Supply and Sanitation				29,313	26,081
<i>Capital Purchases</i>					
Output: Spring protection				3,208	3,028
LCII: Chali				3,208	3,028
Item: 312104 Other Structures					
New spring	Nabiketo- Mulonsya spring	Conditional transfer for Rural Water	N/A	3,208	3,028
Output: Borehole drilling and rehabilitation				26,105	23,053
LCII: Chali				26,105	23,053
Item: 312104 Other Structures					
New borehole	Nabiketo P/S	Conditional transfer for Rural Water	N/A	17,105	0
Borehole rehabilitation	Bulumbi	Conditional transfer for Rural Water	N/A	4,500	3,704
Borehole rehabilitation I	Izibangabo	Conditional transfer for Rural Water	N/A	4,500	3,704
New borehole construction	Namukumeri (Done as alternative to)	Conditional transfer for Rural Water	Not Started	0	15,645
Sector: Social Development				10,700	3,511
LG Function: Community Mobilisation and Empowerment				10,700	3,511
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,700	3,511
LCII: Chali				8,000	3,000
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Budaka s/c	Budaka s/c	LGMSD (Former LGDP)	N/A	8,000	3,000
LCII: Not Specified				2,700	511
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	N/A	2,700	511
Sector: Public Sector Management				19,203	17,495
LG Function: Local Government Planning Services				19,203	17,495
<i>Capital Purchases</i>					
Output: Other Capital				19,203	17,495
LCII: Sapiri				19,203	17,495

Vote: 571 Budaka District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	95,199
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Budaka Sc		LGMSD (Former LGDP)	Completed	19,203	17,495
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	491,921
Sector: Agriculture				27,451	6,320
LG Function: District Production Services				27,451	6,320
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,191	0
LCII: Macholi				13,191	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniyure		Locally Raised Revenues	N/A	13,191	0
Output: PRDP-Cattle dip construction and rehabilitation				14,260	6,320
LCII: Macholi				14,260	6,320
Item: 314201 Materials and supplies					
Laboratory supplies		Other Transfers from Central Government	Completed	14,260	6,320
Sector: Works and Transport				118,911	57,638
LG Function: District, Urban and Community Access Roads				118,911	57,638
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				66,011	19,395
LCII: Not Specified				66,011	19,395
Item: 263312 Conditional transfers for Road Maintenance					
Budaka TC Road Re sealing /Periodic road maintenance	pioneer and Babula road (0.325 Km)	Other Transfers from Central Government	N/A	66,011	19,395
Output: Urban unpaved roads Maintenance (LLS)				52,900	38,243
LCII: Not Specified				52,900	38,243
Item: 263312 Conditional transfers for Road Maintenance					
Budaka TC Routine mechanised road maintenance	society-nekemiya-zei road, nawoja-lyama road, nawudo-jaffa-maliga road	Other Transfers from Central Government	N/A	9,500	11,973
Budaka TC routine manual road maintenance	Budaka TC roads (65 Km)	Other Transfers from Central Government	N/A	11,800	6,355
Budaka TC roads office operations	Budaka TC roads office	Other Transfers from Central Government	N/A	3,000	6,358
Budaka TC mechanical imprest for vehicle maintenance	Budaka TC roads office	Other Transfers from Central Government	N/A	16,000	1,563
Budaka TC periodic road maintenance. Stone pitching on tax park entrance	Budaka TC (Tax park entrance)	Other Transfers from Central Government	N/A	12,600	11,994
Sector: Education				459,576	359,523

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	491,921
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,297</i>	<i>53,159</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	13,953
LCII: Namengo				15,500	13,953
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Budaka p/s	Budaka p/s	Conditional Grant to SFG	N/A	15,500	13,953
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,797	39,206
LCII: Macholi				42,883	30,921
Item: 263104 Transfers to other govt. units (Current)					
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	N/A	8,831	5,462
			(Funds transferred)		
Budaka FHP P/S	Budaka	Conditional Grant to Primary Education	N/A	14,382	12,216
			(Funds transferred)		
Budaka P/s	Budaka	Conditional Grant to Primary Education	N/A	10,518	7,428
			(Funds transferred)		
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	N/A	9,153	5,815
			(Funds transferred)		
LCII: Nabweyo				14,914	8,285
Item: 263104 Transfers to other govt. units (Current)					
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	N/A	14,914	8,285
			(Funds transferred)		
LG Function: Secondary Education				386,279	306,364
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				386,279	306,364
LCII: Budaka				0	37,295
Item: 263319 Conditional transfers for Secondary Schools					
Budaka ss		Conditional Grant to Secondary Salaries	N/A	0	37,295
LCII: Macholi				328,747	269,068
Item: 263306 Conditional transfers for Secondary Salaries					
RAINBOW HIGH SCHOOL	RAINBOW HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	164,247	0
Item: 263319 Conditional transfers for Secondary Schools					
Rainbow High school		Conditional Grant to Secondary Salaries	N/A	0	103,953

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	491,921
BUDAKA UNIVERSAL COLLEGE	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	N/A	164,500	165,116
LCII: Namengo Item: 263306 Conditional transfers for Secondary Salaries				57,532	0
BUDAKA SS	BUDAKA SS	Conditional Grant to Secondary Education	N/A	57,532	0
Sector: Health				16,198	35,225
LG Function: Primary Healthcare				16,198	35,225
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,198	35,225
LCII: Budaka Item: 263104 Transfers to other govt. units (Current)				16,198	35,225
Budaka HCIV	BUDAKA HC III	Conditional Grant to PHC - development	N/A	16,198	35,225
				(Funds transferred)	
Sector: Public Sector Management				236,751	33,216
LG Function: District and Urban Administration				143,781	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				40,704	0
LCII: Macholi Item: 231002 Residential buildings (Depreciation)				40,704	0
Purchase of Furniture for Administrative Block	Budaka S/C hqtrs. Site	LGMSD (Former LGDP)	N/A	40,704	0
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Macholi Item: 231007 Other Fixed Assets (Depreciation)				8,000	0
Four laptop computers supplied to Administration department	Administration Dept. (Planner, OBT FPO, Statician, Population Officer)	LGMSD (Former LGDP)	N/A	8,000	0
Output: Other Capital				95,077	0
LCII: Macholi Item: 314202 Work in progress				95,077	0
Architectual design for council chamber and sports complex	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	20,000	0
Completion of water borne toilets - planning unit	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	25,000	0

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	491,921
Procure and installation of Rain Water Harvesting tanks	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	16,000	0
Extension of piped water to the District Headquarters and construction of a Septic Tank with all its Accessories.	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	34,077	0
<i>LG Function: Local Government Planning Services</i>				92,970	33,216
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,533	21,905
LCII: Macholi				43,533	21,905
Item: 312104 Other Structures					
Construction of identified structures		LGMSD (Former LGDP)	Completed	43,533	21,905
				(Completed)	
Output: Office and IT Equipment (including Software)				28,000	6,610
LCII: Macholi				28,000	6,610
Item: 231007 Other Fixed Assets (Depreciation)					
Four computers supplied to the District Planner, Population Officer, Assistant Statistical Officer and the Internal Auditor	Budaka District headquarters	LGMSD (Former LGDP)	Completed	8,000	6,610
				(computers in use)	
LAN facility at the District headquarters established under LGMSD	Budaka District headquarters	LGMSD (Former LGDP)	Not Started	20,000	0
				(Quotation higher)	
Output: Other Capital				21,437	4,701
LCII: Macholi				21,437	4,701
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Budaka Tc		LGMSD (Former LGDP)	N/A	21,437	4,701

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	262,294
Sector: Works and Transport				17,948	6,560
LG Function: District, Urban and Community Access Roads				17,948	6,560
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,948	2,948
LCII: Not Specified				2,948	2,948
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kachomo S/C	Kachomo S/C	Other Transfers from Central Government	N/A	2,948	2,948
Output: PRDP-District and Community Access Road Maintenance				15,000	3,612
LCII: Not Specified				15,000	3,612
Item: 263312 Conditional transfers for Road Maintenance					
Swamp works on Kotinyangha swamp	Kotinyangha	Roads Rehabilitation Grant	N/A	15,000	3,612
Sector: Education				226,604	213,605
LG Function: Pre-Primary and Primary Education				100,260	50,236
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,203	0
LCII: Kachomo				6,203	0
Item: 231006 Furniture and fittings (Depreciation)					
40 - 3 Seater desks for Bulalaka P/S	Bulalaka P/S	Conditional Grant to SFG	Being Procured (supplier got)	6,203	0
Output: PRDP-Classroom construction and rehabilitation				47,500	19,000
LCII: Kadenghe				47,500	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms constructed in Bulalaka ps	Bulalaka ps	Conditional Grant to SFG	N/A	47,500	19,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,557	31,236
LCII: Kachomo				22,305	14,716
Item: 263104 Transfers to other govt. units (Current)					
Bulangira P/s	Bulangira	Conditional Grant to Primary Education	N/A	7,928	5,389
			(Funds transferred)		
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	N/A	9,874	6,467
			(Funds transferred)		
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	N/A	4,504	2,860
			(Funds transferred)		
LCII: Kodiri				24,252	16,520
Item: 263104 Transfers to other govt. units (Current)					
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	N/A	9,664	7,148
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	262,294
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	N/A	7,998	5,110
			(Funds transferred)		
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A	6,590	4,262
			(Funds transferred)		
LG Function: Secondary Education				126,344	163,369
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,344	163,369
LCII: Kachomo				126,344	163,369
Item: 263306 Conditional transfers for Secondary Salaries					
NGOMA STANDARD SCH	NGOMA STANDARD SCH	Conditional Grant to Secondary Education	N/A	126,344	0
Item: 263319 Conditional transfers for Secondary Schools					
Ngoma standard s s		Conditional Grant to Secondary Salaries	N/A	0	115,776
Kaderuna SS		Conditional Grant to Secondary Salaries	N/A	0	47,593
Sector: Health				4,441	3,540
LG Function: Primary Healthcare				4,441	3,540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	3,540
LCII: Kachomo				4,441	3,540
Item: 263104 Transfers to other govt. units (Current)					
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
			(Funds transferred)		
Sector: Water and Environment				51,314	30,098
LG Function: Rural Water Supply and Sanitation				51,314	30,098
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,314	30,098
LCII: Kachomo				17,105	15,049
Item: 312104 Other Structures					
New borehole construction	Nakatende	Conditional transfer for Rural Water	Not Started	0	15,049
New borehole	Nakabale	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Kadenghe				34,210	15,049
Item: 312104 Other Structures					
New borehole	Bunyekero	Conditional transfer for Rural Water	N/A	17,105	0

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	262,294
New borehole I	Kadeghe II	Conditional transfer for Rural Water	N/A	17,105	15,049
Sector: Public Sector Management				4,444	8,492
LG Function: Local Government Planning Services				4,444	8,492
<i>Capital Purchases</i>					
Output: Other Capital				4,444	8,492
LCII: Kachomo				4,444	8,492
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Nansanga sc		LGMSD (Former LGDP)	Completed (Funds transferred)	4,444	3,559
Not Specified Transfer of LGMSD Funds to Kachomo sc		LGMSD (Former LGDP)	Completed (Funds transferred)	0	4,933

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	155,417
Sector: Agriculture				5,865	1,044
<i>LG Function: District Production Services</i>				<i>5,865</i>	<i>1,044</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				5,865	1,044
LCII: Kaderuna				5,865	1,044
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Cattle crush		Other Transfers from Central Government	Completed	1,415	1,044
Item: 312104 Other Structures					
Cattle crushes		Other Transfers from Central Government	N/A	4,450	0
Sector: Works and Transport				21,076	4,616
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,076</i>	<i>4,616</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,616	4,616
LCII: Not Specified				4,616	4,616
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kaderuna S/C	Kaderuna S/C	Other Transfers from Central Government	N/A	4,616	4,616
Output: District Roads Maintenance (URF)				16,460	0
LCII: Not Specified				16,460	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Kabuna-Kebula- Kaderuna	Other Transfers from Central Government	N/A	16,460	0
Sector: Education				183,913	61,324
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,107</i>	<i>61,324</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,304	4,429
LCII: Kaperi				9,304	4,429
Item: 231006 Furniture and fittings (Depreciation)					
60 -3 seater desks for Kaperi ps	Kaperi p/s	Conditional Grant to SFG	Completed (Supplied)	9,304	4,429
Output: PRDP-Classroom construction and rehabilitation				47,500	26,064
LCII: Kaperi				47,500	26,064
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Kaperi Ps under PRDP	Kaperi Ps	Conditional Grant to SFG	N/A	47,500	26,064
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,302	30,831
LCII: Kabuna				9,839	6,801
Item: 263104 Transfers to other govt. units (Current)					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	155,417
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	N/A	9,839	6,801
			(Funds transferred)		
LCII: Kaderuna				36,464	24,030
Item: 263104 Transfers to other govt. units (Current)					
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	N/A	8,341	5,124
			(Funds transferred)		
Kebula P/s	Kebula	Conditional Grant to Primary Education	N/A	8,537	5,036
			(Funds transferred)		
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	N/A	9,713	6,810
			(Funds transferred)		
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	N/A	9,874	7,060
			(Funds transferred)		
LG Function: Secondary Education				80,806	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,806	0
LCII: Kaderuna				80,806	0
Item: 263306 Conditional transfers for Secondary Salaries					
KADERUNA SS	KADERUNA S.S	Conditional Grant to Secondary Education	N/A	80,806	0
Sector: Health				2,994	1,981
LG Function: Primary Healthcare				2,994	1,981
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	1,981
LCII: Kebula				2,994	1,981
Item: 263104 Transfers to other govt. units (Current)					
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	N/A	2,994	1,981
			(Funds transferred)		
Sector: Water and Environment				86,627	76,366
LG Function: Rural Water Supply and Sanitation				86,627	76,366
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	13,142
LCII: Kaderuna				15,000	13,142
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined pit latrine	Kachomo trading centre	Conditional transfer for Rural Water	N/A	15,000	13,142
Output: Spring protection				3,208	3,028
LCII: Kebula				3,208	3,028
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	155,417
New spring	Bunyolo- Bunyolo spring	Conditional transfer for Rural Water	N/A	3,208	3,028
Output: Borehole drilling and rehabilitation				68,419	60,196
LCII: Kabuna				17,105	15,049
Item: 312104 Other Structures					
New borehole	Bulefe	Conditional transfer for Rural Water	N/A	17,105	15,049
LCII: Kaderuna				34,210	30,098
Item: 312104 Other Structures					
New borehole	Kaderuna S/C HQTR.	Conditional transfer for Rural Water	N/A	17,105	15,049
New borehole I	Nakabale	Conditional transfer for Rural Water	N/A	17,105	15,049
LCII: Kaperi				17,105	15,049
Item: 312104 Other Structures					
New borehole	Kaperi-Pallisa centre	Conditional transfer for Rural Water	N/A	17,105	15,049
Sector: Social Development				4,000	2,500
LG Function: Community Mobilisation and Empowerment				4,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,500
LCII: Kaderuna				4,000	2,500
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	N/A	4,000	2,500
Sector: Public Sector Management				6,751	7,585
LG Function: Local Government Planning Services				6,751	7,585
<i>Capital Purchases</i>					
Output: Other Capital				6,751	7,585
LCII: Kaderuna				6,751	7,585
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Kaderuna s c		LGMSD (Former LGDP)	Completed	6,751	7,585
				(Funds transferred)	

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		86,632	80,268
Sector: Works and Transport				18,101	12,881
LG Function: District, Urban and Community Access Roads				18,101	12,881
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,024	3,024
LCII: Not Specified				3,024	3,024
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kakule S/C	Kakule S/C	Other Transfers from Central Government	N/A	3,024	3,024
Output: District Roads Maintenance (URF)				15,077	9,858
LCII: Not Specified				15,077	9,858
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Kakule- Namirembe-Kameruka	Other Transfers from Central Government	N/A	15,077	9,858
Sector: Education				29,012	19,595
LG Function: Pre-Primary and Primary Education				29,012	19,595
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,012	19,595
LCII: Kakule				19,173	14,094
Item: 263104 Transfers to other govt. units (Current)					
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	N/A	10,539	7,349
			(Funds transferred)		
Kakule P/s	Kakule	Conditional Grant to Primary Education	N/A	8,635	6,744
			(Funds transferred)		
LCII: Kasuleta				9,839	5,502
Item: 263104 Transfers to other govt. units (Current)					
Kasuleta P/s	Kasuleta	Conditional Grant to Primary Education	N/A	9,839	5,502
			(Funds transferred)		
Sector: Health				2,994	1,981
LG Function: Primary Healthcare				2,994	1,981
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	1,981
LCII: Namusiita				2,994	1,981
Item: 263104 Transfers to other govt. units (Current)					
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	N/A	2,994	1,981
			(Funds transferred)		
Sector: Water and Environment				21,605	34,398
LG Function: Rural Water Supply and Sanitation				21,605	34,398
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,605	34,398
LCII: Kasuleta				21,605	19,349
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		86,632	80,268
New borehole	Kikalu	Conditional transfer for Rural Water	Completed	17,105	15,645
			(Completed)		
Borehole rehabilitation	Kasuleta P/S	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Namusita Item: 312104 Other Structures				0	15,049
New borehole	Namusita P/S	Conditional transfer for Rural Water	N/A	0	15,049
Sector: Social Development				8,000	4,500
LG Function: Community Mobilisation and Empowerment				8,000	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	4,500
LCII: Kakule				8,000	4,500
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	N/A	8,000	4,500
Sector: Public Sector Management				6,920	6,913
LG Function: Local Government Planning Services				6,920	6,913
<i>Capital Purchases</i>					
Output: Other Capital				6,920	6,913
LCII: Kakule				6,920	6,913
Item: 312104 Other Structures					
Transfer of LGMSD Funds to KAKULE SC		LGMSD (Former LGDP)	Completed	6,920	6,913
				(Funds transferred)	

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Budaka</i>		17,614	9,573
Sector: Health				17,614	9,573
LG Function: Primary Healthcare				17,614	9,573
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				17,614	9,573
LCII: Kamonkoli				17,614	9,573
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital	Namengo HC III	Conditional Grant to	N/A	17,614	9,573
Namengo HC III		NGO Hospitals			

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	178,581
Sector: Agriculture				0	5,433
<i>LG Function: District Production Services</i>				0	5,433
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	5,433
LCII: Lyama				0	5,433
Item: 231007 Other Fixed Assets (Depreciation)					
Cattle crushes		Conditional transfers to Production and Marketing	Completed	0	5,433
Sector: Works and Transport				22,835	1,525
<i>LG Function: District, Urban and Community Access Roads</i>				22,835	1,525
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,525	1,525
LCII: Not Specified				1,525	1,525
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Lyama S/C	Lyama S/C	Other Transfers from Central Government	N/A	1,525	1,525
Output: Bottle necks Clearance on Community Access Roads				9,000	0
LCII: Not Specified				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Swamp raising of Lyama - Butove swamp	Lyama - Butove road	Other Transfers from Central Government	N/A	9,000	0
Output: District Roads Maintainence (URF)				12,310	0
LCII: Not Specified				12,310	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Naweyo- lyama- Nakisenye road (8Km)	Other Transfers from Central Government	N/A	12,310	0
Sector: Education				602,311	114,615
<i>LG Function: Pre-Primary and Primary Education</i>				538,750	70,272
<i>Capital Purchases</i>					
Output: Other Capital				400,000	0
LCII: Tademeri				400,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of: 7 classrooms,10 stances-lined pit latrines,1 Administration block, 1 staff house,2-2 stance pit latrines(staff house and Staff members) and 3 water Tank.		Other Transfers from Central Government	N/A	400,000	0
Output: Latrine construction and rehabilitation				15,500	14,357
LCII: Tademeri				15,500	14,357

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	178,581
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Butove p/s	Butove p/s	Conditional Grant to SFG	N/A	15,500	14,357
Output: Teacher house construction and rehabilitation				67,550	20,765
LCII: Suni				67,550	20,765
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at St peter's Nalubembe p/s	St peter's Nalubembe p/s	Conditional Grant to SFG	N/A	67,550	20,765
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,700	35,150
LCII: Not Specified				6,968	4,242
Item: 263104 Transfers to other govt. units (Current)					
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	N/A	6,968	4,242
			(Funds transferred)		
LCII: Lyama				31,868	18,753
Item: 263104 Transfers to other govt. units (Current)					
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	N/A	8,278	3,477
			(Funds transferred)		
Suni P/s	Sunni	Conditional Grant to Primary Education	N/A	8,670	6,913
			(Funds transferred)		
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	N/A	14,921	8,363
			(Funds transferred)		
LCII: Tademeri				16,863	12,155
Item: 263104 Transfers to other govt. units (Current)					
Linghole P/s	Linghole	Conditional Grant to Primary Education	N/A	8,530	5,663
			(Funds transferred)		
Butove P/s	Butove	Conditional Grant to Primary Education	N/A	8,334	6,492
			(Funds transferred)		
LG Function: Secondary Education				63,561	44,343
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,561	44,343
LCII: Lyama				63,561	44,343
Item: 263306 Conditional transfers for Secondary Salaries					
LYAMA SEED SS	LYAMA S.S	Conditional Grant to Secondary Education	N/A	63,561	0
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	178,581
Lyama Seed school		Conditional Grant to Secondary Salaries	N/A	0	44,343
Sector: Health				32,435	5,521
LG Function: Primary Healthcare				32,435	5,521
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				25,000	0
LCII: Lyama				25,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Lyama Maternity Ward	Lyama HCIII	LGMSD (Former LGDP)	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,435	5,521
LCII: Lyama				7,435	5,521
Item: 263104 Transfers to other govt. units (Current)					
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
			(Funds transferred)		
Butove II	Butove HC II	Conditional Grant to PHC - development	N/A	2,994	1,981
			(Funds transferred)		
Sector: Water and Environment				116,129	41,806
LG Function: Rural Water Supply and Sanitation				116,129	41,806
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				116,129	41,806
LCII: Lyama				34,210	0
Item: 312104 Other Structures					
New borehole	Lukonge B	Conditional transfer for Rural Water	N/A	17,105	0
New boreholee	Nakisenye	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Nalugondo				34,210	15,049
Item: 312104 Other Structures					
New borehole	Nalugondo	Conditional transfer for Rural Water	N/A	17,105	0
New borehole I	Naluli	Conditional transfer for Rural Water	N/A	17,105	15,049
LCII: Not Specified				0	15,645
Item: 312104 Other Structures					
New borehole	Tademeru (Done as alternative to Nansoga)	Conditional transfer for Rural Water	Not Started	0	15,645
LCII: Suni				21,605	3,704

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	178,581
Item: 312104 Other Structures					
Borehole rehabilitation	Buyemba	Conditional transfer for Rural Water	N/A	4,500	3,704
New borehole	Suni B - Nalubembe	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Tademeri				26,105	7,408
Item: 312104 Other Structures					
Borehole rehabilitation II	Kazinga	Conditional transfer for Rural Water	N/A	4,500	3,704
Borehole rehabilitation I	Namukalo	Conditional transfer for Rural Water	N/A	4,500	3,704
New borehole	Nasennga	Conditional transfer for Rural Water	N/A	17,105	0
Sector: Social Development				6,000	4,500
LG Function: Community Mobilisation and Empowerment				6,000	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	4,500
LCII: Lyama				6,000	4,500
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Lyama s/c	Lyama s/c	LGMSD (Former LGDP)	N/A	6,000	4,500
Sector: Public Sector Management				6,240	5,181
LG Function: Local Government Planning Services				6,240	5,181
<i>Capital Purchases</i>					
Output: Other Capital				6,240	5,181
LCII: Lyama				6,240	5,181
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Lyama sc		LGMSD (Former LGDP)	Completed	6,240	5,181
(Funds transferred)					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	119,318
Sector: Agriculture				0	5,433
LG Function: District Production Services				0	5,433
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	5,433
LCII: Not Specified				0	5,433
Item: 231007 Other Fixed Assets (Depreciation)					
Cattle crush		Conditional transfers to Production and Marketing	Completed	0	5,433
Sector: Works and Transport				2,777	2,777
LG Function: District, Urban and Community Access Roads				2,777	2,777
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,777	2,777
LCII: Not Specified				2,777	2,777
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Naboa S/C	Naboa S/C	Other Transfers from Central Government	N/A	2,777	2,777
Sector: Education				139,618	82,161
LG Function: Pre-Primary and Primary Education				38,543	23,667
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,543	23,667
LCII: Lupada				26,181	14,639
Item: 263104 Transfers to other govt. units (Current)					
Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	N/A	10,336	5,888
			(Funds transferred)		
Lupada P/s	Lupada	Conditional Grant to Primary Education	N/A	15,845	8,750
			(Funds transferred)		
LCII: Naboa				7,234	4,776
Item: 263104 Transfers to other govt. units (Current)					
Naboa P/s	Naboa	Conditional Grant to Primary Education	N/A	7,234	4,776
			(Funds transferred)		
LCII: Nangeye				5,127	4,252
Item: 263104 Transfers to other govt. units (Current)					
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	N/A	5,127	4,252
			(Funds transferred)		
LG Function: Secondary Education				101,075	58,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,075	58,494
LCII: Lupada				101,075	58,494
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	119,318
NABOA SS	NABOA ss	Conditional Grant to Secondary Education	N/A	101,075	0
Item: 263319 Conditional transfers for Secondary Schools					
Naboa S S		Conditional Grant to Secondary Salaries	N/A	0	58,494
Sector: Health				4,441	3,540
LG Function: Primary Healthcare				4,441	3,540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	3,540
LCII: Naboa				4,441	3,540
Item: 263104 Transfers to other govt. units (Current)					
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
				(Funds transferred)	
Sector: Water and Environment				18,000	14,817
LG Function: Rural Water Supply and Sanitation				18,000	14,817
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	14,817
LCII: Bunyekero				4,500	3,704
Item: 312104 Other Structures					
Borehole rehabilitation	Kakoli A	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Lupada				9,000	7,408
Item: 312104 Other Structures					
Borehole rehabilitation	Namuseru II	Conditional transfer for Rural Water	N/A	4,500	3,704
Borehole rehabilitation I	Naboa parents P/S	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Naboa				4,500	3,704
Item: 312104 Other Structures					
Borehole rehabilitation I	Namwamba	Conditional transfer for Rural Water	N/A	4,500	3,704
Sector: Social Development				6,000	4,400
LG Function: Community Mobilisation and Empowerment				6,000	4,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	4,400
LCII: Naboa				6,000	4,400
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Naboa s/c	Naboa s/c	LGMSD (Former LGDP)	N/A	6,000	4,400

Vote: 571 Budaka District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	119,318
<i>Sector: Public Sector Management</i>				<i>7,277</i>	<i>6,191</i>
<i>LG Function: Local Government Planning Services</i>				<i>7,277</i>	<i>6,191</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,277	6,191
LCII: Naboa				7,277	6,191
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Naboa Sc		LGMSD (Former LGDP)	Completed	7,277	6,191
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,943	55,276
Sector: Works and Transport				2,058	2,058
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,058</i>	<i>2,058</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,058	2,058
LCII: Not Specified				2,058	2,058
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Nansanga S/C	Nansanga	Other Transfers from Central Government	N/A	2,058	2,058
Sector: Education				43,427	34,465
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,427</i>	<i>34,465</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	14,686
LCII: bulumba				15,500	14,686
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Bulumba p/s	Bulumba p/s	Conditional Grant to SFG	N/A	15,500	14,686
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,927	19,779
LCII: Nansanga A				27,927	19,779
Item: 263104 Transfers to other govt. units (Current)					
Idudi P/s	Idudi	Conditional Grant to Primary Education	N/A	7,977	8,360
			(Funds transferred)		
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	N/A	6,821	4,968
			(Funds transferred)		
Nansanga P/s	Nansanga	Conditional Grant to Primary Education	N/A	13,129	6,452
			(Funds transferred)		
Sector: Water and Environment				21,605	18,753
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,605</i>	<i>18,753</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,605	18,753
LCII: Idudi A				17,105	15,049
Item: 312104 Other Structures					
New borehole I	Idudi A	Conditional transfer for Rural Water	N/A	17,105	15,049
LCII: Nansanga B				4,500	3,704
Item: 312104 Other Structures					
Borehole	Budoba	Conditional transfer for Rural Water	N/A	4,500	3,704
Sector: Public Sector Management				3,853	0

Vote: 571 Budaka District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,943	55,276
<i>LG Function: Local Government Planning Services</i>				3,853	0
<i>Capital Purchases</i>					
Output: Other Capital				3,853	0
LCII: Nansanga A				3,853	0
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Nansanga sc		LGMSD (Former LGDP)	N/A	3,853	0

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budaka</i>		6,492	1,950
Sector: Water and Environment				6,492	1,950
LG Function: Rural Water Supply and Sanitation				6,492	1,950
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,492	1,950
LCII: Not Specified				6,492	1,950
Item: 231007 Other Fixed Assets (Depreciation)					
Laptop and printer		Conditional transfer for Rural Water	N/A	2,492	1,950
Borehole maintenance kit	District Water Office	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	368,020
Sector: Works and Transport				4,199	4,199
LG Function: District, Urban and Community Access Roads				4,199	4,199
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,199	4,199
LCII: Not Specified				4,199	4,199
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Iki-Iki S/C	Iki- Iki S/C	Other Transfers from Central Government	N/A	4,199	4,199
Sector: Education				478,337	262,002
LG Function: Pre-Primary and Primary Education				196,583	96,527
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,203	0
LCII: Iki-Iki				6,203	0
Item: 231006 Furniture and fittings (Depreciation)					
40 - 3SEATER desks for Bugoola P/S	Bugoola P/S	Conditional Grant to SFG	Being Procured (supplier got)	6,203	0
Output: PRDP-Classroom construction and rehabilitation				47,500	26,548
LCII: Iki-Iki				47,500	26,548
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Bugoola Ps under PRDP	Bugoola Ps	Conditional Grant to SFG	N/A	47,500	26,548
Output: Latrine construction and rehabilitation				15,500	0
LCII: Iki-Iki				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Bugoola p/s	Bugoola p/s	Conditional Grant to SFG	N/A	15,500	0
Output: Teacher house construction and rehabilitation				67,550	24,545
LCII: Iki-Iki				67,550	24,545
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at Bugoola	Bugoola p/s	Conditional Grant to SFG	N/A	67,550	24,545
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,830	45,434
LCII: Iki-Iki				18,326	18,507
Item: 263104 Transfers to other govt. units (Current)					
Bugoola P/s	Bugoola	Conditional Grant to Primary Education	N/A	8,523	12,521
			(Funds transferred)		
Iki Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	N/A	9,804	5,987
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	368,020
LCII: Kaitangole				8,831	7,339
Item: 263104 Transfers to other govt. units (Current)					
Iki Iki Integrated P/s	Ik-Iki Intergrated	Conditional Grant to Primary Education	N/A	8,831	7,339
			(Funds transferred)		
LCII: Kakoli				9,384	5,085
Item: 263104 Transfers to other govt. units (Current)					
Nyanza I	Nyanza I	Conditional Grant to Primary Education	N/A	9,384	5,085
			(Funds transferred)		
LCII: Petete				23,290	14,502
Item: 263104 Transfers to other govt. units (Current)					
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	N/A	10,553	6,575
			(Funds transferred)		
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	N/A	12,737	7,927
			(Funds transferred)		
LG Function: Secondary Education				281,754	165,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				281,754	165,476
LCII: Iki-Iki				281,754	165,476
Item: 263306 Conditional transfers for Secondary Salaries					
IKI IKI SS	IKI-IKI S.S	Conditional Grant to Secondary Education	N/A	176,882	0
Item: 263319 Conditional transfers for Secondary Schools					
IKI IKI HIGH SCHOOL	IKI IKI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	104,872	93,096
Iki-Iki SS		Conditional Grant to Secondary Salaries	N/A	0	72,380
Sector: Health				53,441	37,756
LG Function: Primary Healthcare				53,441	37,756
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,000	10,408
LCII: Iki-Iki				15,000	10,408
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Four stance Pit latrine At Iki-Iki Health C III	Iki-Iki HC III	LGMSD (Former LGDP)	N/A	15,000	10,408
Output: PRDP-Staff houses construction and rehabilitation				34,000	23,808
LCII: Iki-Iki				34,000	23,808
Item: 231002 Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	368,020
Renovation of Iki-Iki Maternity Ward		LGMSD (Former LGDP)	N/A	9,000	0
Tilling of maternity ward at Iki-iki HC III	Iki-iki HC III	LGMSD (Former LGDP)	N/A	25,000	23,808
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	3,540
LCII: Iki-Iki				4,441	3,540
Item: 263104 Transfers to other govt. units (Current)					
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
(Funds transferred)					
Sector: Water and Environment				81,902	55,528
LG Function: Rural Water Supply and Sanitation				81,902	55,528
<i>Capital Purchases</i>					
Output: Spring protection				3,208	3,028
LCII: Petete				3,208	3,028
Item: 312104 Other Structures					
New spring	Nalubembe- Namulangira spring	Conditional transfer for Rural Water	N/A	3,208	3,028
Output: PRDP-Borehole drilling and rehabilitation				78,694	52,500
LCII: Iki-Iki				19,674	17,500
Item: 312104 Other Structures					
New PRDP borehole	Buloki	Conditional transfer for Rural Water	N/A	19,674	17,500
LCII: Kakoli				39,347	17,500
Item: 312104 Other Structures					
New PRDP borehole	Kabyongha	Conditional transfer for Rural Water	N/A	19,674	17,500
New PRDP borehole I	Kakoli P/S	Conditional transfer for Rural Water	N/A	19,674	0
LCII: Petete				19,674	17,500
Item: 312104 Other Structures					
New PRDP borehole A	Kawulumu	Conditional transfer for Rural Water	N/A	19,674	17,500
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Iki-Iki				8,000	0
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	368,020
CDD grant transferred to Kamonkoli s/c	Kamonkoli s/c	LGMSD (Former LGDP)	N/A	8,000	0
Sector: Public Sector Management				6,777	8,534
LG Function: Local Government Planning Services				6,777	8,534
<i>Capital Purchases</i>					
Output: Other Capital				6,777	8,534
LCII: Iki-Iki				6,777	8,534
Item: 312104 Other Structures					
Not Specified Transfer of LGMSD Funds to Iki-Iki Sc		LGMSD (Former LGDP)	Completed	6,777	8,534
				(Funds transferred)	

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	182,847
Sector: Works and Transport				88,059	31,712
LG Function: District, Urban and Community Access Roads				88,059	31,712
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,379	2,379
LCII: Not Specified				2,379	2,379
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kameruka S/C	Kameruka S/C	Other Transfers from Central Government	N/A	2,379	2,379
Output: PRDP-District and Community Access Road Maintenance				85,681	29,333
LCII: Nanzala				80,000	26,908
Item: 263312 Conditional transfers for Road Maintenance					
Box culvert on Katido-Kadokolene (1.5km) bridge constructed including swamp raising and gravelling civil works.	Kadokolene swamp	Roads Rehabilitation Grant	N/A	80,000	26,908
LCII: Not Specified				5,681	2,425
Item: 263312 Conditional transfers for Road Maintenance					
Swamp works on Kabuyayi swamp	Kabuyayi swamp	Roads Rehabilitation Grant	N/A	5,681	2,425
Sector: Education				168,580	92,205
LG Function: Pre-Primary and Primary Education				118,043	68,100
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	0
LCII: Kameruka				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Kameruka p/s	Kameruka p/s	Conditional Grant to SFG	N/A	15,500	0
Output: Teacher house construction and rehabilitation				67,550	45,721
LCII: Lerya				67,550	45,721
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at Lerya P/S	Lerya p/s	Conditional Grant to SFG	N/A	67,550	45,721
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,993	22,379
LCII: Kameruka				27,465	18,083
Item: 263104 Transfers to other govt. units (Current)					
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	N/A	9,475	5,423
					(Funds transferred)

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	182,847
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	N/A	9,615	6,707
			(Funds transferred)		
Bupchai P/s	Bupchai	Conditional Grant to Primary Education	N/A	8,376	5,952
			(Funds transferred)		
LCII: Lerya Item: 263104 Transfers to other govt. units (Current)				7,529	4,296
Lerya P/s	Lerya	Conditional Grant to Primary Education	N/A	7,529	4,296
			(Funds transferred)		
LG Function: Secondary Education				50,537	24,105
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,537	24,105
LCII: Kameruka Item: 263319 Conditional transfers for Secondary Schools				50,537	24,105
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	50,537	24,105
Sector: Health				14,441	3,540
LG Function: Primary Healthcare				14,441	3,540
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Kameruka Item: 231002 Residential buildings (Depreciation)				10,000	0
Staff house in Kameruka HCIII renovated.	Kameruka HCIII	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	3,540
LCII: Kameruka Item: 263104 Transfers to other govt. units (Current)				4,441	3,540
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
			(Funds transferred)		
Sector: Water and Environment				37,418	49,962
LG Function: Rural Water Supply and Sanitation				37,418	49,962
<i>Capital Purchases</i>					
Output: Spring protection				3,208	3,028
LCII: Nabugalo Item: 312104 Other Structures				3,208	3,028
New spring	Watuma spring	Conditional transfer for Rural Water	N/A	3,208	3,028
Output: Borehole drilling and rehabilitation				34,210	46,934
LCII: Kameruka				17,105	15,645

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	182,847
Item: 312104 Other Structures					
New borehole	Kaija	Conditional transfer for Rural Water	N/A	17,105	15,645
LCII: Lerya				17,105	15,645
Item: 312104 Other Structures					
New borehole	Bunamwera	Conditional transfer for Rural Water	N/A	17,105	15,645
LCII: Not Specified				0	15,645
Item: 312104 Other Structures					
New borehole construction	Kameruka (Done as alternative to suni B)	Conditional transfer for Rural Water	Not Started	0	15,645
Sector: Public Sector Management				7,000	5,428
LG Function: Local Government Planning Services				7,000	5,428
<i>Capital Purchases</i>					
Output: Other Capital				7,000	5,428
LCII: Kameruka				7,000	5,428
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Kameruka Sc		LGMSD (Former LGDP)	Completed	7,000	5,428

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	166,914
Sector: Agriculture				5,865	336
<i>LG Function: District Production Services</i>				5,865	336
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				5,865	336
LCII: Kadimukoli				1,415	336
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Cattle crush		Other Transfers from Central Government	Completed	1,415	336
LCII: Kamonkoli				4,450	0
Item: 312104 Other Structures					
Cattle crushes		Other Transfers from Central Government	N/A	4,450	0
Sector: Works and Transport				19,102	3,896
<i>LG Function: District, Urban and Community Access Roads</i>				19,102	3,896
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,896	3,896
LCII: Not Specified				3,896	3,896
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Kamonkoli S/C	Kamonkoli S/C	Other Transfers from Central Government	N/A	3,896	3,896
Output: District Roads Maintenance (URF)				15,206	0
LCII: Not Specified				15,206	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	15,206	0
Sector: Education				174,394	71,300
<i>LG Function: Pre-Primary and Primary Education</i>				174,394	71,300
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				46,500	13,270
LCII: Bunyolo				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Nyanza II p/s	Nyanza II p/s	Conditional Grant to SFG	N/A	15,500	0
LCII: Jami				31,000	13,270
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 - stance lined pitlatrine at Mivule p/s	Mivule p/s	Conditional Grant to SFG	N/A	15,500	0

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	166,914
Construction of 5 - stance lined pitlatrine at Jami p/s	Jami p/s	Conditional Grant to SFG	N/A	15,500	13,270
Output: Teacher house construction and rehabilitation				67,550	16,727
LCII: Kamonkoli				67,550	16,727
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at Kamonkoli p/s	Kamonkoli p/s	Conditional Grant to SFG	N/A	67,550	16,727
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,344	41,302
LCII: Jami				15,736	12,849
Item: 263104 Transfers to other govt. units (Current)					
Jami P/s	Jami	Conditional Grant to Primary Education	N/A	7,977	7,930
			(Funds transferred)		
Mivule P/s	Mivule	Conditional Grant to Primary Education	N/A	7,760	4,918
			(Funds transferred)		
LCII: Kadimukoli				19,495	12,870
Item: 263104 Transfers to other govt. units (Current)					
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	N/A	10,588	6,942
			(Funds transferred)		
Namuyago P/s	Namuyago	Conditional Grant to Primary Education	N/A	8,908	5,928
			(Funds transferred)		
LCII: Kamonkoli				18,893	11,596
Item: 263104 Transfers to other govt. units (Current)					
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A	12,793	7,888
			(Funds transferred)		
Nyanza II	Nyanza II	Conditional Grant to Primary Education	N/A	6,100	3,708
			(Funds transferred)		
LCII: Sekulo				6,219	3,987
Item: 263104 Transfers to other govt. units (Current)					
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	N/A	6,219	3,987
			(Funds transferred)		
Sector: Health				55,862	43,202
LG Function: Primary Healthcare				55,862	43,202
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				25,000	20,517
LCII: Kamonkoli				25,000	20,517
Item: 231002 Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	166,914
Tilling of maternity ward at Kamonkoli HC III	Kamonkoli HC III	LGMSD (Former LGDP)	N/A	25,000	20,517
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				26,422	19,145
LCII: Jami				17,614	9,573
Item: 263318 Conditional transfers for NGO Hospitals					
Ngo Hospital SIITA HC III	SIITA HCIII	Conditional Grant to NGO Hospitals	N/A	17,614	9,573
LCII: Kamonkoli				8,807	9,573
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital Marah	Marah HC II	Conditional Grant to NGO Hospitals	N/A	8,807	9,573
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	3,540
LCII: Kamonkoli				4,441	3,540
Item: 263104 Transfers to other govt. units (Current)					
Kamonkoli HC III	Kamonkoli HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
				(Funds transferred)	
Sector: Water and Environment				43,210	38,698
LG Function: Rural Water Supply and Sanitation				43,210	38,698
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,210	38,698
LCII: Bunyolo				17,105	0
Item: 312104 Other Structures					
New borehole	Bubirwe	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Jami				21,605	34,994
Item: 312104 Other Structures					
New Borehole 1	Jami A (Done as alternative to Jami B)	Conditional transfer for Rural Water	Not Started	0	15,645
New borehole	Bunyolo A	Conditional transfer for Rural Water	N/A	17,105	15,645
Borehole rehabilitation	Budukulo	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Sekulo				4,500	3,704
Item: 312104 Other Structures					
Borehole rehabilitation	Sekulo p/s	Conditional transfer for Rural Water	N/A	4,500	3,704
Sector: Public Sector Management				13,895	9,482

Vote: 571 Budaka District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	166,914
<i>LG Function: Local Government Planning Services</i>				<i>13,895</i>	<i>9,482</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,895	9,482
LCII: Kamonkoli				13,895	9,482
Item: 312104 Other Structures					
Transfer of LGMSD Funds to kamonkoli Sc		LGMSD (Former LGDP)	Completed	13,895	9,482
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	165,040
Sector: Works and Transport				9,105	11,447
LG Function: District, Urban and Community Access Roads				9,105	11,447
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,644	2,644
LCII: Not Specified				2,644	2,644
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Katira S/C	Katira	Other Transfers from Central Government	N/A	2,644	2,644
Output: District Roads Maintenance (URF)				6,461	8,803
LCII: Not Specified				6,461	8,803
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	Muloni-seku- Kerekerene	Other Transfers from Central Government	N/A	6,461	8,803
Sector: Education				36,569	24,608
LG Function: Pre-Primary and Primary Education				36,569	24,608
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,569	24,608
LCII: Katira				10,210	5,830
Item: 263104 Transfers to other govt. units (Current)					
Katira P/s	Katira	Conditional Grant to Primary Education	N/A	10,210	5,830
			(Funds transferred)		
LCII: Kavule				8,635	6,418
Item: 263104 Transfers to other govt. units (Current)					
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	N/A	8,635	6,418
			(Funds transferred)		
LCII: Kerekerene				17,724	12,360
Item: 263104 Transfers to other govt. units (Current)					
Kadatumi P/s	Kadatumi	Conditional Grant to Primary Education	N/A	6,737	5,281
			(Funds transferred)		
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	N/A	10,987	7,079
			(Funds transferred)		
Sector: Health				108,881	68,797
LG Function: Primary Healthcare				108,881	68,797
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				65,000	61,718
LCII: Katira				65,000	61,718
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Katira HC III	Katira HC III	LGMSD (Former LGDP)	N/A	65,000	61,718
Output: Staff houses construction and rehabilitation				10,000	0

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	165,040
LCII: Katira				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house in Katira HCIII renovated.	Katira HCIII	Conditional Grant to PHC - development	N/A	10,000	0
Output: PRDP-Staff houses construction and rehabilitation				25,000	0
LCII: Kerekerene				25,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Kerekerene Maternity Ward	Katira HC III	LGMSD (Former LGDP)	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,881	7,079
LCII: Katira				4,441	3,540
Item: 263104 Transfers to other govt. units (Current)					
Katira HC III	Katira HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
			(Funds transferred)		
LCII: Kerekerene				4,441	3,540
Item: 263104 Transfers to other govt. units (Current)					
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	N/A	4,441	3,540
			(Funds transferred)		
Sector: Water and Environment				26,105	55,006
LG Function: Rural Water Supply and Sanitation				26,105	55,006
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,105	37,506
LCII: Kadatumi				26,105	7,408
Item: 312104 Other Structures					
New borehole	Bukomolo	Conditional transfer for Rural Water	N/A	17,105	0
Borehole rehabilitation	Nansenyé	Conditional transfer for Rural Water	N/A	4,500	3,704
Borehole rehabilitationN	Bulalaka	Conditional transfer for Rural Water	N/A	4,500	3,704
LCII: Katira				0	15,049
Item: 312104 Other Structures					
New borehole construction	Buganza (constructed as alternative to Nalugondo which didn't succeed)	Conditional transfer for Rural Water	Not Started	0	15,049
LCII: Nyanza				0	15,049
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	165,040
New borehole construction	Nyanza (Constructed as alternative to Lukonge which didn't succeed)	Conditional transfer for Rural Water	Not Started	0	15,049
Output: PRDP-Borehole drilling and rehabilitation				0	17,500
LCII: Not Specified				0	17,500
Item: 312104 Other Structures					
New PRDP borehole I	Bukomolo	Conditional transfer for Rural Water	Not Started	0	17,500
Sector: Social Development				4,662	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,662</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,662	0
LCII: Katira				4,662	0
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	N/A	4,662	0
Sector: Public Sector Management				6,362	5,181
<i>LG Function: Local Government Planning Services</i>				<i>6,362</i>	<i>5,181</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,362	5,181
LCII: Katira				6,362	5,181
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Katira Sc		LGMSD (Former LGDP)	Completed	6,362	5,181
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	185,489
Sector: Works and Transport				12,052	2,360
LG Function: District, Urban and Community Access Roads				12,052	2,360
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,360	2,360
LCII: Not Specified				2,360	2,360
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Mugiti S/C	Mugiti S/C	Other Transfers from Central Government	N/A	2,360	2,360
Output: District Roads Maintenance (URF)				9,692	0
LCII: Not Specified				9,692	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised road maintenance	mailo tanu- mugiti	Other Transfers from Central Government	N/A	9,692	0
Sector: Education				198,407	93,484
LG Function: Pre-Primary and Primary Education				21,526	13,340
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,526	13,340
LCII: Mugiti				10,707	5,967
Item: 263104 Transfers to other govt. units (Current)					
Mugiti P/s	Mugiti	Conditional Grant to Primary Education	N/A	10,707	5,967
			(Funds transferred)		
LCII: Nyanza				10,819	7,374
Item: 263104 Transfers to other govt. units (Current)					
Bwibere P/s	Bwibere	Conditional Grant to Primary Education	N/A	10,819	7,374
			(Funds transferred)		
LG Function: Secondary Education				176,882	80,143
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,882	80,143
LCII: Bukaligwoko				176,882	80,143
Item: 263319 Conditional transfers for Secondary Schools					
MUGITI HIGH SCHOOL	MUGITI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	176,882	80,143
Sector: Health				32,083	15,597
LG Function: Primary Healthcare				32,083	15,597
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,000	0
LCII: Mugiti				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply and Installation of Solar system at Mugiti HCIII		LGMSD (Former LGDP)	N/A	15,000	0
Output: PRDP-Staff houses construction and rehabilitation				17,083	15,597

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	185,489
LCII: Mugiti				17,083	15,597
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff house at Mugiti HC III (Rolled).		LGMSD (Former LGDP)	N/A	17,083	15,597
Sector: Water and Environment				21,605	33,802
LG Function: Rural Water Supply and Sanitation				21,605	33,802
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,605	33,802
LCII: Mugiti				17,105	15,049
Item: 312104 Other Structures					
New borehole	Bwikomba	Conditional transfer for Rural Water	N/A	17,105	15,049
LCII: Nyanza				4,500	18,753
Item: 312104 Other Structures					
Borehole rehabilitation	Nyanza	Conditional transfer for Rural Water	N/A	4,500	3,704
New borehole construction	Bwibere B (constructed as alternative to Nabiketo)	Conditional transfer for Rural Water	Not Started	0	15,049
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Mugiti				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
CDD grant transferred to Mugiti s/c	Mugiti s/c	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Public Sector Management				104,516	40,246
LG Function: District and Urban Administration				98,148	35,066
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				98,148	35,066
LCII: Mugiti				98,148	35,066
Item: 231002 Residential buildings (Depreciation)					
Completion of new District administration block	Mugiti S/C Hqtrs. Site	LGMSD (Former LGDP)	N/A	43,148	15,066
Construction of new subcounty headquarter office block	Mugiti s/c	LGMSD (Former LGDP)	N/A	55,000	20,000
LG Function: Local Government Planning Services				6,368	5,181

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	185,489
<i>Capital Purchases</i>					
Output: Other Capital				6,368	5,181
LCII: Bukaligwoko				6,368	5,181
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Mugiti sc		LGMSD (Former LGDP)	Completed	6,368	5,181
			(Funds transferred)		

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		135,551	14,049
<i>Sector: Works and Transport</i>				<i>135,551</i>	<i>14,049</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,551</i>	<i>14,049</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,551	14,049
LCII: Not Specified				135,551	14,049
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Iki-IKI- Kerekerene road	Iki-IKI- Kerekerene road (7Km)	Other Transfers from Central Government	N/A	135,551	14,049

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	166,623
Sector: Works and Transport				94,000	46,247
<i>LG Function: District, Urban and Community Access Roads</i>				94,000	46,247
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				94,000	46,247
LCII: Not Specified				94,000	46,247
Item: 263312 Conditional transfers for Road Maintenance					
250 Km of District roads maintained under routine manual maintenance	All District Feeder roads	Other Transfers from Central Government	N/A	76,000	46,247
Installation of 12 culvert lines complete with head walls	On the following roads: Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami	Other Transfers from Central Government	N/A	18,000	0
Sector: Education				55,060	92,572
<i>LG Function: Pre-Primary and Primary Education</i>				55,060	92,572
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				55,060	86,792
LCII: Not Specified				55,060	86,792
Item: 231001 Non Residential buildings (Depreciation)					
Retention on contracts of FY 14-15, Completion of 2-classroom block at Katira p/s (24m) and monitoring of projects Technical staff.	All contracts of FY 14-15	Conditional Grant to SFG	N/A	55,060	86,792
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	5,780
LCII: Not Specified				0	5,780
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	5,780
				(Funds transferred)	
Sector: Health				47,457	14,736
<i>LG Function: Primary Healthcare</i>				47,457	14,736
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				21,540	14,736
LCII: Not Specified				21,540	14,736
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	166,623
Payment of Retentions for completed projects for 2014/15 F/Y at Iki-iki H CIII for Fencing,Supply of solarbat Budaka HC Iv,Tilling at Kaderuna HCIII,completion of construction of staff House at Mugiti		LGMSD (Former LGDP)	N/A	21,540	14,736
Output: PRDP-Staff houses construction and rehabilitation				25,917	0
LCII: Not Specified				25,917	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions at Lyama HCIII (Surveying),Rennoation of Staff House at Namusita HC II,Pit Latrine at Mugiti HC III,Fencing at Naboa HC III , Fencing at Kameruka HC III and payment of staff House at Butove HC II		Not Specified	N/A	25,917	0
Sector: Water and Environment				27,620	3,068
LG Function: Rural Water Supply and Sanitation				27,620	3,068
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,620	3,068
LCII: Not Specified				27,620	3,068
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	Completed	3,195	3,068
Payment of retention on contracts of FY 14-15	Contrascts of FY 14-15	Conditional transfer for Rural Water	(4. Completed) N/A	24,425	0
Sector: Public Sector Management				12,148	10,000
LG Function: District and Urban Administration				12,148	10,000
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				12,148	10,000
LCII: Not Specified				12,148	10,000
Item: 231006 Furniture and fittings (Depreciation)					

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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>		236,286	166,623
Purchase of office Furniture (Assorted)		Not Specified	N/A	12,148	10,000

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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