
Vote: 571 Budaka District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 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: 1/28/2016

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

Vote: 571 Budaka District**2015/16 Quarter 2****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	146,716	55%
2a. Discretionary Government Transfers	1,707,438	887,170	52%
2b. Conditional Government Transfers	13,230,933	5,729,807	43%
2c. Other Government Transfers	1,251,592	227,301	18%
3. Local Development Grant	440,939	201,672	46%
4. Donor Funding	224,680	187,153	83%
Total Revenues	17,123,622	7,379,818	43%

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	390,765	390,625	30%	30%	100%
2 Finance	204,812	84,951	84,951	41%	41%	100%
3 Statutory Bodies	1,769,358	606,467	594,926	34%	34%	98%
4 Production and Marketing	318,071	111,925	110,027	35%	35%	98%
5 Health	2,121,421	892,141	812,049	42%	38%	91%
6 Education	9,149,746	4,045,336	3,876,895	44%	42%	96%
7a Roads and Engineering	733,018	278,934	186,573	38%	25%	67%
7b Water	691,987	317,431	316,308	46%	46%	100%
8 Natural Resources	74,512	16,639	16,639	22%	22%	100%
9 Community Based Services	439,125	102,751	91,941	23%	21%	89%
10 Planning	237,770	114,456	107,894	48%	45%	94%
11 Internal Audit	62,615	34,856	33,146	56%	53%	95%
Grand Total	17,123,622	6,996,652	6,621,973	41%	39%	95%
<i>Wage Rec't:</i>	8,972,446	4,148,532	4,148,531	46%	46%	100%
<i>Non Wage Rec't:</i>	5,079,704	1,744,657	1,654,205	34%	33%	95%
<i>Domestic Dev't</i>	2,846,793	922,679	638,452	32%	22%	69%
<i>Donor Dev't</i>	224,680	180,785	180,785	80%	80%	100%

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

The District cumulatively received shs. 7,397,818,000 from various revenue sources, representing 42% of the total annual budget and all these funds were transferred to the respective user accounts including the lower local governments. Out of cumulative release sh. 7,397,818,000 (95%) was spent leaving several unspent balances on different accounts project works not yet started.

The poor performing revenue sources in the quarter included other government transfers as a result of below budget remittance of the world Bank funds for construction of Wailagala primary school which performed at zero (0)% the youth livelihood program funds which performed at 1% Uganda Road Fund equally performed at 22%. The agricultural extension staff salaries performed at 6% due to the fact that by the end of second quarter, the new staff recruited had not yet accessed the payroll. Locally raised revenue performed at 55% which is above average local Development that

Summary: Overview of Revenues and Expenditures

performed at 46% conditional government transfer performed at 43% percent below average and this was attributed to poor performance under the transfers to councillor's allowance and ex-gratia for LLG at 31% of the total budget. Donor was the best performing revenue source at 80% of the total budget and this was attributed to the release of mass measles immunisation funds of 70,733,000 by ministry of health for then mass measles exercise which took place in the quarter. Under expenditure, statutory bodies under performed at 31% due to PRDP funds whose contractor had not yet been secured, funds released under gratuity and pension had not been spent due to no approvals from ministry of public service of the beneficiaries in time. The rest of the departments performed at above average with administration, finance, water sector ant internal audit scoring a hundred percent and this was attributed to effective implementation for example in the water sector, the contractor for borehole drilling and rehabilitation were secured in time.

Vote: 571 Budaka District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,040	146,716	55%
Animal & Crop Husbandry related levies	11,620	1,630	14%
Agency Fees	20,000	5,100	26%
Application Fees	1,750	0	0%
Business licences	33,000	2,208	7%
Educational/Instruction related levies	5,048	0	0%
Fees from appeals	500	0	0%
Inspection Fees	23,600	8,922	38%
Land Fees	15,935	1,870	12%
Local Service Tax	57,272	44,078	77%
Market/Gate Charges	20,700	31,354	151%
Other Fees and Charges	30,000	28,738	96%
Park Fees	3,260	15,377	472%
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	1,090	45%
Rent & Rates from other Gov't Units	26,777	5,450	20%
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	629	31%
2a. Discretionary Government Transfers	1,707,438	887,170	52%
Transfer of District Unconditional Grant - Wage	978,035	556,044	57%
Urban Unconditional Grant - Non Wage	92,779	46,389	50%
Transfer of Urban Unconditional Grant - Wage	132,887	52,824	40%
District Unconditional Grant - Non Wage	322,920	161,460	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	156,482	61,452	39%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	13,230,933	5,729,807	43%
Conditional Grant to Women Youth and Disability Grant	8,092	4,046	50%
Conditional transfers to School Inspection Grant	26,899	13,450	50%
Conditional transfers to Production and Marketing	116,917	67,153	57%
Conditional transfers to DSC Operational Costs	25,553	12,776	50%
Conditional Grant to PHC- Non wage	128,616	64,308	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,619	31,919	31%
Conditional Grant to PHC Salaries	1,386,509	528,883	38%
Conditional Grant to SFG	622,590	284,753	46%
Conditional transfer for Rural Water	669,987	306,431	46%
Conditional Grant to Primary Education	554,548	181,321	33%
Conditional Grant to Tertiary Salaries	3,797	0	0%
Conditional transfers to Special Grant for PWDs	16,894	8,447	50%
Conditional Grant to Primary Salaries	4,908,647	2,445,773	50%
Conditional Grant to Functional Adult Lit	8,871	4,436	50%
Conditional Grant to Secondary Education	1,263,441	421,147	33%
Conditional Grant to Secondary Salaries	1,300,044	616,918	47%

Vote: 571 Budaka District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	31,766	50%
Conditional Grant to Community Devt Assistants Non Wage	11,469	5,735	50%
Conditional Grant to PAF monitoring	46,354	23,177	50%
Conditional Grant to PHC - development	267,727	122,450	46%
Pension and Gratuity for Local Governments	1,161,397	310,546	27%
Conditional Grant to Agric. Ext Salaries	106,074	6,537	6%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	16,234	50%
Conditional Grant to NGO Hospitals	44,034	22,017	50%
Sanitation and Hygiene	105,289	28,121	27%
Roads Rehabilitation Grant	115,681	76,045	66%
Pension for Teachers	131,885	95,418	72%
2c. Other Government Transfers	1,251,592	227,301	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	3,555	1%
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	201,672	46%
LGMSD (Former LGDP)	440,939	201,672	46%
4. Donor Funding	224,680	187,153	83%
GAVIFUND	3,000	0	0%
GLOBAL FUND II	38,216	0	0%
MOH (Measles)		70,733	
Neglected Tropical Diseases (NTD)	56,116	48,336	86%
UGANDA AIDS COMMISSION	10,000	0	0%
SDS-USAID II	117,348	68,084	58%
Total Revenues	17,123,622	7,379,818	43%

(i) Cummulative Performance for Locally Raised Revenues

In the second quarter, district received Ugx 75,357,000 and cumulatively it has received sh. 146,716,000 out of an Annual local revenue budget of Ugx 268,040,000 represented 55% level of performance and this was attributed to good performance of revenue sources like local services tax (77%) as a result of effective collection from district payroll directly, market/gate charges (151%) due to the fact that Budaka Town Council had planned for less funds and is approved in collection under this, other fees & charges (96%) park fees at (472%) as a result of effective collection at revenue points.

The rest of the revenue sources performed below average especially application fees (0%), business licence (7%) Education instruction related costs (0%) fees from appeals (0%), property related duties (0%) Refuse collection charges/ public convenience (0%), Advertisement/ billboards (0%). This was attributed to inadequate revenue, industrialisation & collection in these particular areas.

(ii) Cummulative Performance for Central Government Transfers

The performance of central government transfers performed at 52% for discretionally transfers, 43% for the conditional government transfers, 18% for other government transfers, and 46% for local development grant. The poor performance of 18% for the other government transfers was as a result of under release of UFR (only 36%) for road maintenance and no funds were received in second quarter for youth livelihood and climate smart agriculture at 0% performance. There was generally under release of conditional government transfers in the second quarter and local development grant.

(iii) Cummulative Performance for Donor Funding

The district planned for 224,680,000 annually with donor and received cumulatively 179,078,000 in the quarter representing 80%

Vote: 571 Budaka District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

of the planned budget. This was attributed good performance under the neglected tropical Diseases (86%) and the release of the immunisation funds for mass measles exercise that took place. Despite this good performance the district did not receive any funds from Gavi funds, Global II and Uganda Aids Commission as no explanation was received from these donors

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	335,853	32%	262,565	174,159	66%
Conditional Grant to PAF monitoring	8,808	2,000	23%	2,202	0	0%
Locally Raised Revenues	20,920	54,969	263%	5,230	32,871	629%
District Unconditional Grant - Non Wage	171,676	42,502	25%	42,919	23,097	54%
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	25,517	77%
Transfer of District Unconditional Grant - Wage	623,189	185,348	30%	155,797	92,674	59%
<i>Development Revenues</i>	270,929	54,912	20%	67,732	54,912	81%
LGMSD (Former LGDP)	187,178	54,912	29%	46,795	54,912	117%
Locally Raised Revenues	83,751	0	0%	20,938	0	0%
Total Revenues	1,321,188	390,765	30%	330,297	229,071	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,050,259	335,713	32%	262,565	175,306	67%
Wage	628,100	238,172	38%	157,025	119,086	76%
Non Wage	422,159	97,541	23%	105,540	56,220	53%
<i>Development Expenditure</i>	270,929	54,912	20%	67,732	54,912	81%
Domestic Development	270,929	54,912	20%	67,732	54,912	81%
Donor Development	0	0		0	0	
Total Expenditure	1,321,188	390,625	30%	330,297	230,218	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		140	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		140	0%			

The approved budget for the department of administration was Ugx 1,321,188,000 and the department realized Ugx 390,765,000 cumulatively which was (30%) of the budget. The quarter outturn was Ugx 229,071,000 (69%) of the Q2 planned revenue.

Local revenue to the department was Ugx 32,871,000 (629%) of the Q2 planned LR 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. Urban unconditional grant wage performed at Ugx 25,517,000 which was only (77%) due continued existence of Town council staff on the District payroll.

The district unconditional grant non-wage was Ugx 23,097,000 (54%) 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 (57%) 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 140,000/= rolled to quarter III to cater for recurrent activities.

Workplan 1a: Administration**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	30	16
Availability and implementation of LG capacity building policy and plan	No	Yes
%age of LG establish posts filled	11	0
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	2
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	0
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	390,625
Cost of Workplan (US\$ '000):	1,321,188	390,625

The department conducted 10 capacity building exercises for technical staff where District and sub-county staff trained in performance appraisal requirement

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 Monitoring visit of activities conducted in all sub counties.one Administrative Building rehabilitated, one Administrative building was constructed and Payrolls printed and payslips issued.

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,812	84,951	41%	51,203	49,485	97%
Locally Raised Revenues	43,392	20,710	48%	10,848	14,986	138%
District Unconditional Grant - Non Wage	57,745	14,241	25%	14,436	9,499	66%
Transfer of District Unconditional Grant - Wage	103,676	50,000	48%	25,919	25,000	96%
Total Revenues	204,812	84,951	41%	51,203	49,485	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,812	84,951	41%	51,203	49,695	97%
Wage	103,676	50,000	48%	25,919	25,000	96%
Non Wage	101,136	34,951	35%	25,284	24,695	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	204,812	84,951	41%	51,203	49,695	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget for the finance department was Ugx 204,812,000 of which Ugx 49,485,000 (97%) was realized in the quarter out of Ugx 51,203,000 planned, giving a cumulative receipt of Ugx 84,951,000 (41%). Local revenue performance was 14,986,000 (138%) attributed to activities planned in quarter I but implemented in quarter II on account of local service tax (LST) received lump sum in the quarter.

The revenue outturn was Ugx 49,485,000 which was (97%) of the budget for the quarter on account of LST described above. Unconditional grant non-wage was Ugx 9,499,000 (66%) due to other priority sectors taking first call of the share e.g. statutory.

The expenditure was in line with the revenues and a nil balance due to its execution of all its recurrent expenditures.

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

The Department closed with a nil balance due to its execution of all its recurrent expenditures.

(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-Sept-2015	30/01/2016
Value of LG service tax collection	17222000	43878255
Value of Hotel Tax Collected		80000
Value of Other Local Revenue Collections		102718539
Date of Approval of the Annual Workplan to the Council	30/04/2015	29/04/2016
Date for presenting draft Budget and Annual workplan to the Council		30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/07/2016	30/09/2016
Function Cost (UShs '000)	204,812	84,951
Cost of Workplan (UShs '000):	204,812	84,951

Submitted the annual report to council Conducted support supervision for all LLGs (12 in number). Reconciled and transferred revenues (LST, local revenue and conditional grants) to all programmes and LLGs. Submitted performance reports to MFPED and MoLG.

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	606,467	34%	442,339	506,152	114%
Conditional transfers to Contracts Committee/DSC/PA	63,533	31,766	50%	15,883	15,883	100%
Conditional transfers to DSC Operational Costs	25,553	12,776	50%	6,388	6,388	100%
Conditional transfers to Councillors allowances and E	103,619	31,919	31%	25,905	15,450	60%
Pension for Teachers	131,885	95,418	72%	32,971	95,418	289%
Pension and Gratuity for Local Governments	1,161,397	310,546	27%	290,349	310,546	107%
Locally Raised Revenues	64,309	10,109	16%	16,077	3,410	21%
District Unconditional Grant - Non Wage	38,244	43,481	114%	9,561	23,831	249%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	156,482	61,452	39%	39,120	30,726	79%
Total Revenues	1,769,358	606,467	34%	442,339	506,152	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,769,358	594,926	34%	442,340	511,052	116%
Wage	284,431	98,099	34%	71,108	49,049	69%
Non Wage	1,484,927	496,827	33%	371,232	462,003	124%
<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	594,926	34%	442,340	511,052	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,541	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,541	1%			

The annual approved budget for the Statutory Bodies was Ugx 1,769,358,000 of which Ugx 506,152,000/= (114%) was realized in the quarter out of Ugx 442,338,000 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 246% 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 405,964,000 was realized in the quarter. However the greatest expenditure of 120% 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 11,541,000(1%) being funds to cater for surveying of Iki-iki Datic, Mugiti sc Hqtrs, Nabiketo p/s, market, Budaka p/s and iki-iki Township p/s (8,000,000), Ugx 3,541,000 is 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 11,541,000(1%) being funds to cater for surveying of Iki-iki Datic, Mugiti sc Hqtrs, Nabiketo p/s, market, Budaka p/s and iki-iki Township p/s (8,000,000), Ugx 3,541,000 is to cater for payment of services consumed.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	51
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	20	11
No. of LG PAC reports discussed by Council	3	1
Function Cost (UShs '000)	1,769,358	594,926
Cost of Workplan (UShs '000):	1,769,358	594,926

2 land board meetings were conducted where 20 Land applications were forwarded to Ministry of Lands for title processing. 1 DPAC meeting was conducted in which Auditor General's report for Budaka Town council 2013/14 was reviewed. 1 Council meeting was held where Monitoring of the general administration of the District and the implementation of District Council decisions was pronounced. DSC held 06 meeting in the quarter, in which ten Head teachers were validated and redesignated, 05 Production Staff re-instated, 02 officers were confirmed in appointment, 06 SDS staff validated where 03 were absorbed, 20 teachers, 05 Head Teachers and 01 senior inspector of schools recruited)

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	278,890	92,017	33%	69,722	35,844	51%
Conditional Grant to Agric. Ext Salaries	106,074	6,537	6%	26,519	3,269	12%
Conditional transfers to Production and Marketing	77,736	47,244	61%	19,434	18,015	93%
Locally Raised Revenues	9,200	3,200	35%	2,300	1,200	52%
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	24,344	55%	10,984	13,361	122%
<i>Development Revenues</i>	39,181	19,908	51%	9,795	11,214	114%
Conditional transfers to Production and Marketing	39,181	19,908	51%	9,795	11,214	114%
Total Revenues	318,071	111,925	35%	79,518	47,059	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,890	91,461	33%	69,723	58,553	84%
Wage	150,008	30,882	21%	37,502	16,629	44%
Non Wage	128,882	60,579	47%	32,221	41,924	130%
<i>Development Expenditure</i>	39,181	18,566	47%	9,795	9,872	101%
Domestic Development	39,181	18,566	47%	9,795	9,872	101%
Donor Development	0	0		0	0	
Total Expenditure	318,071	110,027	35%	79,518	68,425	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		556	0%			
<i>Development Balances</i>		1,342	3%			
Domestic Development		1,342	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,898	1%			

The department expected shillings 79,518,000. However, shillings 47,059,000 was realised. The shortfall, was due to non remittance of the expected shillings 26,519,000 for conditional grant to Agricultural extension salaries – which performed at only 12% i.e. 3,269,000. Local revenue also dropped from the expected 2,300,000 to 1,200,000. 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 14,570,000.

A total of shillings 68,425,000 was expended in the quarter. Of which, shillings 58,553,000 was spent on recurrent expenditure and shillings 9,872,000 on development expenditure. This left a balance of shillings 1,898,000.

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

the balance on account was a saving from the recurrent expenditure

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	2	1
No. of livestock vaccinated	1500	5000
No. of livestock by type undertaken in the slaughter slabs		1676
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	4	35
Quantity of fish harvested	4000	0
No. of tsetse traps deployed and maintained	1000	0
No of slaughter slabs constructed	1	0
<i>Function Cost (US\$ '000)</i>	316,071	109,045
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	4	8
No. of cooperative groups mobilised for registration		2
A report on the nature of value addition support existing and needed		no
<i>Function Cost (US\$ '000)</i>	2,000	982
<i>Cost of Workplan (US\$ '000):</i>	318,071	110,027

The major activities implemented in the quarter included; vaccination of 5000 chicken, procurement of fernitrothion pesticide, completion of construction of cattle crushes, stocking of 35 fish ponds with support form OWC a,d procurement of deltamethrin pesticide for tse tse fly control.

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	617,857	39%	392,376	308,979	79%
Conditional Grant to PHC Salaries	1,386,509	528,883	38%	346,627	263,668	76%
Conditional Grant to PHC- Non wage	128,616	64,308	50%	32,154	32,154	100%
Conditional Grant to NGO Hospitals	44,034	22,017	50%	11,009	11,009	100%
Locally Raised Revenues	8,345	2,243	27%	2,086	1,743	84%
District Unconditional Grant - Non Wage	2,000	406	20%	500	406	81%
<i>Development Revenues</i>	551,916	274,284	50%	137,979	76,584	56%
Conditional Grant to PHC - development	267,727	122,450	46%	66,932	68,904	103%
Sanitation and Hygiene	83,289	17,121	21%	20,822	0	0%
Donor Funding	180,088	134,713	75%	45,022	7,680	17%
LGMSD (Former LGDP)	20,813	0	0%	5,203	0	0%
Total Revenues	2,121,421	892,141	42%	530,355	385,564	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,569,504	617,857	39%	392,376	315,692	80%
Wage	1,386,509	528,883	38%	346,627	263,668	76%
Non Wage	182,995	88,973	49%	45,749	52,023	114%
<i>Development Expenditure</i>	551,917	194,192	35%	137,979	38,964	28%
Domestic Development	371,829	59,479	16%	92,957	31,283	34%
Donor Development	180,088	134,713	75%	45,022	7,681	17%
Total Expenditure	2,121,421	812,049	38%	530,355	354,656	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		80,092	15%			
Domestic Development		80,092	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		80,092	4%			

The approved budget for health department for FY 2015/16 is 2,121,421,920 of which 241,363,000/=, 11% of the budget was realized in Q2 and of the whole was in line with plan 17% just 33 mark below the target of 50%. The revenue outturn of 241,363,000/= was 53% 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 81%. The expenditure performance was at 84% leaving a balance of 78,061,000/= for development activities such as construction of staff at katira HCIII, construction of 4 stance pit latrine at iki-iki HCIII and Tilling of maternity ward at kamonkoli 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 construction of staff at katira HCIII, construction of 4 stance pit latrine at iki-iki HCIII and Tilling of maternity ward at kamonkoli HCIII.

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2015/16 Quarter 2****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	65338354
Value of health supplies and medicines delivered to health facilities by NMS	309240318	3
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	13
Number of inpatients that visited the NGO hospital facility	1350	278
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	68
Number of outpatients that visited the NGO hospital facility	7700	1410
Number of trained health workers in health centers	216	205
No.of trained health related training sessions held.	8	1
Number of outpatients that visited the Govt. health facilities.	179800	40913
Number of inpatients that visited the Govt. health facilities.	7200	1785
No. and proportion of deliveries conducted in the Govt. health facilities	4600	1379
%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	2308
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 rehabilitated		1
No of staff houses constructed	0	1
No of staff houses constructed (PRDP)	2	1
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 (UShs '000)	2,121,421	812,049
Cost of Workplan (UShs '000):	2,121,421	812,049

The district OPD attendance was 42,323 people who visited health facilities to seek for care and treatment for various illnesses, 1,447 mothers were safely delivered by the help of a trained health worker, 2,063 patients were admitted in both NGO and Government health facilities with various illnesses, 2,112 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 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,120,775	3,714,512	46%	2,030,194	1,566,424	77%
Conditional Grant to Tertiary Salaries	3,797	0	0%	949	0	0%
Conditional Grant to Primary Salaries	4,908,647	2,445,773	50%	1,227,162	1,206,373	98%
Conditional Grant to Secondary Salaries	1,300,044	616,918	47%	325,011	329,230	101%
Conditional Grant to Primary Education	554,548	181,321	33%	138,637	0	0%
Conditional Grant to Secondary Education	1,263,441	421,147	33%	315,860	0	0%
Conditional transfers to School Inspection Grant	26,899	13,450	50%	6,725	6,725	100%
Locally Raised Revenues	10,585	1,720	16%	2,646	1,720	65%
Other Transfers from Central Government	7,693	10,570	137%	1,923	10,570	550%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	37,122	23,612	64%	9,281	11,806	127%
<i>Development Revenues</i>	1,028,971	330,825	32%	257,243	173,131	67%
Conditional Grant to SFG	622,590	284,753	46%	155,647	160,235	103%
Donor Funding	0	46,072		0	12,896	
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	4,045,336	44%	2,287,437	1,739,555	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,120,776	3,714,511	46%	2,030,194	1,569,682	77%
Wage	6,249,610	3,086,303	49%	1,562,402	1,550,667	99%
Non Wage	1,871,166	628,208	34%	467,792	19,015	4%
<i>Development Expenditure</i>	1,028,970	162,384	16%	257,243	110,238	43%
Domestic Development	1,028,970	116,312	11%	257,243	97,342	38%
Donor Development	0	46,072		0	12,896	
Total Expenditure	9,149,746	3,876,895	42%	2,287,436	1,679,920	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		168,441	16%			
Domestic Development		168,441	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,441	2%			

The approved budget for the education department for the FY 2014-15 was Ugx 9,149,746,000 of which Ugx 1,739,555,000 (76%) of the budget was realized in quarter II, down from 2,287,436,000 of the plan. The revenue outturn of was (76%) of the quarterly plan was realised. 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 (65%) on account of allocation to the department for monitoring services, District unconditional grant non-wage performance at (0%). Conditional grant to Secondary salaries performed at (101%) (329,230,000/=). Conditional grant to primary and secondary education performed at (0%) on account of non-release of the grants pending beginning of term I 2016. 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 168,441,000 were funds meant for construction projects for classrooms, lined pit latrines and staff houses in the Schools of which the procurement process was on going.

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

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 6: Education**

The un spent balance of Ugx 168,441,000 were funds meant for construction projects for classrooms, lined pit latrines and staff houses in the Schools of which the procurement process was on going.

(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		50
No. of pupils sitting PLE		4573
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	40	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	126	0
Function Cost (US\$ '000)	6,488,295	3,155,890
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students sitting O level		1692
No. of students enrolled in USE	8214	8214
Function Cost (US\$ '000)	2,567,282	705,835
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	60
No. of secondary schools inspected in quarter		08
No. of inspection reports provided to Council		02
Function Cost (US\$ '000)	90,372	15,170
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,149,746	3,876,895

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.

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	608,337	255,798	42%	152,084	109,304	72%
Roads Rehabilitation Grant		52,909		0	29,773	
Locally Raised Revenues	1,500	406	27%	375	406	108%
Other Transfers from Central Government	567,128	202,484	36%	141,782	79,126	56%
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	23,136	19%	31,170	0	0%
Roads Rehabilitation Grant	115,681	23,136	20%	28,920	0	0%
LGMSD (Former LGDP)	9,000	0	0%	2,250	0	0%
Total Revenues	733,018	278,934	38%	183,254	109,304	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,018	186,573	26%	181,004	115,415	64%
Wage	34,708	17,354	50%	8,677	8,677	100%
Non Wage	689,310	169,219	25%	172,327	106,738	62%
<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	186,573	25%	183,254	115,415	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,225	10%			
<i>Development Balances</i>		23,136	257%			
Domestic Development		23,136	257%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,361	13%			

in the second quarter, the District received UGX 115,415,000 in total. Ugx 79,126,000 from URF (56% of the URF Q2 budget), Ugx 29,773,000 as PRDP/road rehabilitation grant. Ugx 406,000 as local revenue from the district to the works department. The cumulative total revenue from government transfers is 278,934,000 which is only 38% of the annual budget. The quarterly expenditure was Ugx 115,415,000 in total which is 66% of the quarterly budget. The cumulative expenditure was 186,573,000 which is 25% of the annual budget but 67% 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 92,361,000 (13% 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 2*****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	0
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	0
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	0
No. of bridges maintained	12	4
No. of Bridges Repaired	4	2
<i>Function Cost (UShs '000)</i>	733,018	186,573
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	733,018	186,573

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

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	11,000	50%	5,500	5,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
<i>Development Revenues</i>	669,987	306,431	46%	167,497	172,433	103%
Conditional transfer for Rural Water	669,987	306,431	46%	167,497	172,433	103%
Total Revenues	691,987	317,431	46%	172,997	177,933	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	9,881	45%	5,500	4,381	80%
Wage	0	0		0	0	
Non Wage	22,000	9,881	45%	5,500	4,381	80%
<i>Development Expenditure</i>	669,987	306,427	46%	167,497	290,907	174%
Domestic Development	669,987	306,427	46%	167,497	290,907	174%
Donor Development	0	0		0	0	
Total Expenditure	691,987	316,308	46%	172,997	295,287	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,120	5%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,123	0%			

In the second quarter, the District received UGX 172,433,000 for water conditional grant (103% of the quarter 2 water grant budget), UGX 5,500,000 for sanitation grant (100% sanitation grant quarter 2 budget). The cumulative water grant release for Q1 and Q2 is 306,431,000 (46 % of the annual budget) . The expenditure on the water grant in Q2 was UGX 290,907,000 and the cumulative expenditure was Ugx 306,427,000 (46% of the annual budget and 100% of the cumulative release). The expenditure on the sanitation grant was UGX 4,381,000 (80% of the sanitation funds received in Qtr. 2)

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

The unspent balance was ugx 1,123,000. (0% of the budget)

(ii) Highlights of Physical Performance

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

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	92	46
No. of water points tested for quality	100	25
No. of District Water Supply and Sanitation Coordination Meetings	16	8
No. of sources tested for water quality	100	25
No. of water and Sanitation promotional events undertaken	94	70
No. of water user committees formed.	30	26
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	12
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	22	13
No. of deep boreholes rehabilitated	16	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	691,987	316,308
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	691,987	316,308

In the first and second Qtr. The following outputs have been achieved: 46 supervision visits during and after construction, 25 water sources tested for quality, 8 District water sanitation coordination meetings, 70 water and sanitation promotional events, 26 formation and training of water user committees, 150 WUC members trained, 18 water source caretakers trained, 12 subcounty advocacy meetings held, 13 deep boreholes drilled, 16 boreholes rehabilitated.

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,512	16,639	23%	17,878	8,523	48%
Conditional Grant to District Natural Res. - Wetlands (32,467	16,234	50%	8,117	8,117	100%
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	406	41%
Transfer of District Unconditional Grant - Wage	35,045	0	0%	8,761	0	0%
<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	16,639	22%	18,628	8,523	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,512	16,639	23%	17,878	8,522	48%
Wage	35,045	0	0%	8,761	0	0%
Non Wage	36,467	16,639	46%	9,117	8,522	93%
<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	16,639	22%	18,628	8,522	46%
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 23,351,405= that is 125% of Q2 budget. This was due under budgeted salaries. Nonetheless the department did not receive 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	2
Function Cost (UShs '000)	74,512	16,639
Cost of Workplan (UShs '000):	74,512	16,639

1) Salaries for October, November and December 2015 were paid and performance reports Q1 2015/16. were prepared and integrated into district reports.

2) Mobilized five farmers in Kakule sub

county for wetland restoration.

3) Purchased one cartridge of toner and four reams of printing papers.

4) Sowed seed, filled pots, pricked out and

Workplan 8: Natural Resources

watered seedling,

5) Agro forestry demo was spot hoed.

6) Prepared SEAP for Budaka TC.
encroachment.

8) Paid Bank Charges and other related costs.

7) Visited Kabuna LFR to assess the extent of

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	78,690	75%	26,210	39,647	151%
Conditional Grant to Functional Adult Lit	8,871	4,436	50%	2,218	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,469	5,735	50%	2,867	2,867	100%
Conditional Grant to Women Youth and Disability Gr	8,092	4,046	50%	2,023	2,023	100%
Conditional transfers to Special Grant for PWDs	16,894	8,447	50%	4,223	4,223	100%
Locally Raised Revenues	8,000	2,198	27%	2,000	1,198	60%
Other Transfers from Central Government	3,497	0	0%	874	0	0%
District Unconditional Grant - Non Wage	4,000	406	10%	1,000	406	41%
Transfer of District Unconditional Grant - Wage	44,019	53,423	121%	11,005	26,711	243%
<i>Development Revenues</i>	334,283	24,061	7%	83,571	9,902	12%
Donor Funding	44,592	0	0%	11,148	0	0%
LGMSD (Former LGDP)	52,362	20,506	39%	13,091	9,902	76%
Other Transfers from Central Government	237,329	3,555	1%	59,332	0	0%
Total Revenues	439,125	102,751	23%	109,781	49,549	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,842	72,530	69%	26,210	35,430	135%
Wage	44,019	53,423	121%	11,005	26,711	243%
Non Wage	60,823	19,107	31%	15,206	8,718	57%
<i>Development Expenditure</i>	334,283	19,411	6%	83,571	9,511	11%
Domestic Development	289,691	19,411	7%	72,423	9,511	13%
Donor Development	44,592	0	0%	11,148	0	0%
Total Expenditure	439,125	91,941	21%	109,781	44,941	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,160	6%			
<i>Development Balances</i>		4,650	1%			
Domestic Development		4,650	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,810	2%			

The approved budget for the community department for the FY 2015-16 was Ugx 439,125,000/= of which 49,549,000/= was realized representing (45%) of the budget. District unconditional grant non-wage performed at (41%) on account of the budget desk allocating funds other Departments for urgent administrative management. The underperformed was on account of other transfers from central Government which performed at (0%) due to non-allocation to women council from the centre. However, the wage component performed at (243%), on account of newly recruited staff in the department.

The unspent balance of Ugx 10,810,000/= (2%) on account of un transferred Funds for PWD special Grants Whose project proposals were incomplete, and to cater LPOs issued for procurement of Assistive devices for PWDs, Fuel consumed on the LPO issued and other computer accessories delivered but not yet paid for. Also money for office operation for the Activities of the Youth livelihood programme.

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

The unspent balance of Ugx 10,810,000/= (2%) on account of un transferred Funds for PWD projects, to cater for Assistive devices for PWDs, Fuel consumed , computer accessories delivered and operation for of the YLP .

(ii) Highlights of Physical Performance

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4000	1807
No. of Active Community Development Workers	12	16
No. FAL Learners Trained	1445	1439
No. of children cases (Juveniles) handled and settled	40	21
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	14	9
No. of women councils supported	14	14
Function Cost (UShs '000)	439,125	91,941
Cost of Workplan (UShs '000):	439,125	91,941

1439 Adult learner trained, 1569 children were resettled, 13 juvenile cases handled and settled, 14 youth councils and women councils were supported in the quarter and 6 assistive aid devices were procured, 16 active community Development workers maintained in the quarter.

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,564	44,549	59%	18,891	24,082	127%
Conditional Grant to PAF monitoring	37,546	21,088	56%	9,387	11,701	125%
Locally Raised Revenues	9,201	1,200	13%	2,300	0	0%
District Unconditional Grant - Non Wage	14,255	2,500	18%	3,564	2,500	70%
Transfer of District Unconditional Grant - Wage	14,562	19,762	136%	3,641	9,881	271%
<i>Development Revenues</i>	162,206	69,907	43%	40,551	23,105	57%
LGMSD (Former LGDP)	162,206	69,907	43%	40,551	23,105	57%
Total Revenues	237,770	114,456	48%	59,442	47,187	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,564	44,549	59%	18,891	24,307	129%
Wage	14,562	19,762	136%	3,641	9,881	271%
Non Wage	61,002	24,787	41%	15,251	14,426	95%
<i>Development Expenditure</i>	162,206	63,345	39%	40,551	16,698	41%
Domestic Development	162,206	63,345	39%	40,551	16,698	41%
Donor Development	0	0		0	0	
Total Expenditure	237,770	107,894	45%	59,442	41,005	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,562	4%			
Domestic Development		6,562	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,562	3%			

The approved budget for the Department of planning was 237,770,000/=, Ugx 47,187,000 (79%) was realized in the quarter. The over performance was on account of wage component up from Ugx 3,641,000 to Ugx 9,881,000 meant for new staff recruited in the Department not previously planned. Also LGMSD performed at Ugx 23,105,000 (57%) down from 40,551,000 due to decrease in allocation of the transfers to the LLGs.

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

The un spent balances of Ugx 6,562,000 was to cater for un claimed works done for electrical fittings in the newly completed administration block, retention due for supply of furniture and account servicing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	237,770	107,894
Cost of Workplan (UShs '000):	237,770	107,894

Two TPC meetings were conducted in the quarter where a number of issues were discussed such as local revenue collection strategy, Technical report to the president was written, HIV/AIDS District implementation strategy among

Workplan 10: Planning

others. Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated. Updating and producing the district statistical abstract conducted and Departmental databases updated.

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,615	33,161	55%	15,154	16,984	112%
Locally Raised Revenues	6,837	1,695	25%	1,709	1,695	99%
District Unconditional Grant - Non Wage	12,000	5,813	48%	3,000	2,462	82%
Transfer of District Unconditional Grant - Wage	41,778	25,653	61%	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	33,161	53%	15,654	16,984	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,615	33,146	55%	15,154	16,984	112%
Wage	41,778	25,653	61%	10,445	12,827	123%
Non Wage	18,837	7,493	40%	4,709	4,157	88%
<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	33,146	53%	15,654	16,984	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,710	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15	0%			

The approved budget for the audit department was 62,615,000/= including town council budget for wage in audit. The department realized Ugx 16,984,000 (108%) of the budget. The over performance was on account of funds for wage component of Ugx 12,827,000 up from Ugx 10,445,000 for the extra staff recruited in the department. Ugx 1,695,000 from locally raised revenue was realised to cater for audit activities in the sub counties. The wage received was all spent to pay the staff and Ugx 4,157,000 was on recurrent activities in the quarter.

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

The unspent balance of Ugx 15,000 was to cater for servicing of the account.

(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	67
Date of submitting Quarterly Internal Audit Reports		20/01/2016
<i>Function Cost (UShs '000)</i>	62,615	33,146
Cost of Workplan (UShs '000):	62,615	33,146

Based on funds released to the department activities were carried out to review sub county activities and 1 audit report issued to CAO and Council, Operation and maintenance of O1 motorcycles in the quarter conducted (Ush 850,000), District Audit Function Managed and coordinated where in puts from Operation wealth creation were verified, medical equipment and Drugs to stores were verified among others.

Vote: 571 Budaka District

2015/16 Quarter 2

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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 p
<i>General Staff Salaries</i>		119,086
<i>Incapacity, death benefits and funeral expenses</i>		1,901
<i>Workshops and Seminars</i>		176
<i>Books, Periodicals & Newspapers</i>		184
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		153
<i>Bank Charges and other Bank related costs</i>		450
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		600
<i>Guard and Security services</i>		870
<i>Electricity</i>		1,700
<i>Cleaning and Sanitation</i>		1,785
<i>Travel inland</i>		16,558
<i>Maintenance - Vehicles</i>		3,540
<i>Wage Rec't:</i>	157,025	119,086
<i>Non Wage Rec't:</i>	22,379	29,416
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	180,653	148,502

Output: Human Resource Management

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<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>		4,000
<i>Travel inland</i>		8,294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,430	12,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,430	12,294

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 Organisations (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 computerised accounting modalities.)</p>
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Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	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>		9,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	9,846
<i>Donor Dev't:</i>		
Total	8,000	9,846
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)	0 (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>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		3,025
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		8,645
<i>Maintenance – Other</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,657	14,510
<i>Domestic Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	43,657	14,510
Output: Records Management		
Non Standard Outputs:	<p>Operation and maintenance of internet facility conducted</p> <p>Records management in the LLGs and the District supported and conducted</p> <p>Office furniture procured and supplied to the District Registry</p> <p>Heavy duty printer cum photocopier procured and sup</p>	<p>Operation and maintenance of internet facility conducted</p> <p>Records management in the LLGs and the District supported and conducted</p> <p>Consultaion visits and dispatch of documents conducted to MDAs and other NGOs</p>
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0	1 (Construction of New Sub county Headquarters at Mugiti sub county.(at 55,000,000) Roofed and structure pending finishing stage.)
No. of solar panels purchased and installed	(NA)	0 (Installation of LAN at the District Headquarters under LGMSD (15,000,000) not yet done procurement of the service provider on going)
No. of administrative buildings constructed	0	1 (works completed pending payment of retention after the expiry of the liability period.)
Non Standard Outputs:	<p>ports Complex at the Saaza ground develop and operationalised</p> <p>Staff houses rehabilitated and upgraded for rental at the former labour line near Saaza ground sports complex</p> <p>Designs for residential blocks of flats developed and identification of part</p>	<p>Planted live fence at Sports Complex at the Saaza ground</p> <p>Designs for residential blocks of flats developed and identification of partners for development of the residential flats made.</p>
<i>Residential buildings (Depreciation)</i>		35,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,713	35,066
<i>Donor Dev't:</i>		0
Total	34,713	35,066

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**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	(staff 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.)	28/01/2016 (staff salaries paid Performance reports 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
<i>Workshops and Seminars</i>		876
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,500
<i>Bank Charges and other Bank related costs</i>		341
<i>Travel inland</i>		6,144
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,919	25,000
<i>Non Wage Rec't:</i>	15,299	13,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,218	38,861

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	52259539 (Other local revenue collected in areas of Animal slaughter fees in Budaka town council, Iki-Iki Sc, Kamonkoli Sc, Naboia Sc, Kaderuna Sc .Market and gate collections ,Park fees, Business registration, Birth registration among others.)
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Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0	80000 (Hotel tax not previously planned but realised from Budaka Town council.)
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, Naboia, Nansanga)	23098255 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)
Non Standard Outputs:	<p>venue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised and</p>	<p>Revenue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised and</p>
<i>Workshops and Seminars</i>		4,739
<i>Travel inland</i>		1,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,093	6,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,093	6,644

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Final accounts submitted to the OAG on 30/08/2016.)
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)	25/04/2016 (Preparation, production and submission of the District Budget and Annual work-plans coordinated. Budget implementation carried out)
Non Standard Outputs:	<p>Preparation of dept workplans and budgets supervised.</p> <p>Consolidation of district draft budget and annual work plan conducted.</p> <p>Sector committee meetings to discuss the draft dept budgets facilitated.</p> <p>Preparation and consolidation of the budget doc</p>	<p>Preparation of dept workplans and budgets supervised.</p> <p>Consolidation of district draft budget and annual work plan conducted.</p> <p>Sector committee meetings to discuss the draft dept budgets facilitated.</p> <p>Preparation and consolidation of the budget doc</p>
<i>Workshops and Seminars</i>		4,000

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Small Office Equipment</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	4,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	4,190

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.	30/09/2016 (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)	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
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,142	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,142	0

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 .
	Vehicles for the District Chairperson and the Speaker serviced and maintained	Vehicle for the District Chairperson serviced and maintained.
		Office equipment serviced and maintained i.e. computers for Cle
<i>General Staff Salaries</i>		49,049
<i>Pension and Gratuity for Local Governments</i>		405,964
<i>Workshops and Seminars</i>		3,892
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Special Meals and Drinks</i>		0

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,071
<i>Small Office Equipment</i>		605
<i>Bank Charges and other Bank related costs</i>		505
<i>Travel inland</i>		14,229
<i>Maintenance - Vehicles</i>		5,861
<i>Wage Rec't:</i>	65,024	49,049
<i>Non Wage Rec't:</i>	343,014	432,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	408,037	481,776

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted	4 Contracts committee meetings conducted in which 34 contracts were awarded, one contract terminated, Bid documents advert notice 2 were approved.
	Contracts committee activities facilitated (general operational expenses) Procurement of one filling carbin.	Contracts committee activities facilitated (general operational expenses)
	Tender bids evaluated and contracts awarded	Tender bids evaluated and con
	Computer maintained and serviced .	
	Procurement	
<i>Allowances</i>		1,370
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,170	4,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,170	4,270

Output: LG staff recruitment services

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months DSC meetings conducted (20 sittings annually and 5 sittings per quarter) DSC activities facilitated (general operational expenses) for 12 months Consultations and field visits conducted	DSC Chairpersons salary and Gratuity paid for 3 months DSC meetings conducted (06 sittings in the quarter in which ten Headteachers were validated and redesignated, 05 Production Staff re-instated, 02 officers were confirmed in appointment, 06 SDS staff
<i>Allowances</i>		3,810
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		400
<i>Telecommunications</i>		120
<i>Travel inland</i>		5,517
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	7,638	10,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,722	10,007
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. 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 institutions 1 annual report written and submitted)	31 (31 land application files approved by land board and forwarded to Ministry of Lands for titling. 02 Land board meetings conducted in which 31 files were forwarded to MOLHUD for land titling. 1 sensitisation meeting for Area land committee members 1 Quarterly report written and submitted.)
No. of Land board meetings	0	2 (02 Land board meetings conducted in which 31 files were forwarded to MOLHUD for land titling.)
Non Standard Outputs:	NA	Contracts awarded pending site hand over.
<i>Workshops and Seminars</i>		700
<i>Property Expenses</i>		5,070
<i>Travel inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	7,220

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,750	7,220

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (01 PAC report produced after reviewing Auditor General's report for Budaka Town council F/Y 2013/14 was reviewed.)
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 (03 DPAC meetings conducted in which Auditor General's report for Budaka Town council F/Y 2013/14 was reviewed.
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.	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)
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>		2,430
<i>Computer supplies and Information Technology (IT)</i>		410
<i>Special Meals and Drinks</i>		600
<i>Travel inland</i>		1,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,160	4,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,160	4,830

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 One Departmental progress reports were Discussed.
<i>Allowances</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>		
Total	4,500	2,950

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 1 consultative visit made monitoring done 1 quarterly report prepared and submitted general office management done
<i>General Staff Salaries</i>		16,629
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		645
<i>Bank Charges and other Bank related costs</i>		383
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,611
<i>Maintenance - Vehicles</i>		325
<i>Wage Rec't:</i>	37,502	16,629
<i>Non Wage Rec't:</i>	5,716	5,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,218	21,853

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (None)
Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smart agriculture	Demonstration on CSA done, small scale irrigation also on going Monitoring dof the above activities done inputs were distributed
<i>Workshops and Seminars</i>		3,055
<i>Medical and Agricultural supplies</i>		20,124
<i>Travel inland</i>		1,119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,786	24,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,786	24,298

Output: Livestock Health and Marketing

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	1020 (1020 animals slaughtered in the slabs in Iki Iki, Kamonkoli, Kameruka, Katira, Kachomo, Naboia, Budaka Town council, Lyama, sub counties)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboia, Budaka, Budaka Town council, Lyama, Nansanga)	5000 (4 Vaccine carriers procured 5 vials of NCD vaccine procured 5000 chicken procured in Kamonkoli, Kameruka, Kaderuna sub counties)
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, Naboia, Budaka, Budaka Town council, Lyama, Nansanga)	Veterinary Lab consumables procured
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,045	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,045	2,500
Output: Fisheries regulation		
No. of fish ponds stocked	0	35 (35 ponds stocked in kamonkoli, Lyama and Katira sub counties with OWC support)
No. of fish ponds constructed and maintained	1 (Pond construction demonstrated in Kamonkol)	0 (Nil)
Quantity of fish harvested	1000 (Fish harvested from katira.)	0 (Nil)
Non Standard Outputs:	popularisation of Aquaculture	Nil
<i>Travel inland</i>		489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	489
Output: Support to DATICs		
Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	The outstanding electricity bill was cleared
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		3,959
<i>Travel inland</i>		2,956

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	2,053	8,915
Domestic Dev't:		
Donor Dev't:		
Total	2,053	8,915
3. Capital Purchases		
Output: PRDP-Cattle dip construction and rehabilitation		
No. of cattle dips reahabilitated	0	0 (Nil)
No. of cattle dips constructed	0	0 (Nil)
Non Standard Outputs:		payment for the construction of the 2 crushes was completed
Other Fixed Assets (Depreciation)		2,844
Monitoring, Supervision & Appraisal of capital works		708
Materials and supplies		6,320
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	6,498	9,872
Donor Dev't:		0
Total	6,498	9,872
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	2 (1 in Kamonkoli sub county and 1 in Budaka Town Council)
No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	1 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)	4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)
Non Standard Outputs:		N/A
Travel inland		498
Wage Rec't:		
Non Wage Rec't:	500	498
Domestic Dev't:		
Donor Dev't:		
Total	500	498

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5 officers were reinstated in the quarter. This brings to 5 the number of district staff and 5 sub county staff. We also received some support from the operation wealth creation which distributed some inputs like fish fry and beans seed.

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

Non Standard Outputs:	216 Health workers paid Staff salaries on monthly basis	216 Health workers paid Staff salaries on monthly basis
	Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs acrried out	Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs acrried out
	Planning retreat Coordinated and conducted once every year	General operational expenses met on monthly baiss
	General operational expenses met on monthly baiss	DHT Planning meetings conducted
	DHT Pla	District health inventory update
<i>General Staff Salaries</i>		263,668
<i>Workshops and Seminars</i>		7,681
<i>Printing, Stationery, Photocopying and Binding</i>		7,339
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		7,060
<i>Maintenance - Vehicles</i>		624
<i>Wage Rec't:</i>	346,627	263,668
<i>Non Wage Rec't:</i>	18,453	15,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,022	7,681
Total	410,102	286,673

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	N/A
<i>Workshops and Seminars</i>		10,554
<i>Travel inland</i>		622

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

20,822

11,176

20,822

11,176

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (Maternity ward constructed and more midwives hired)	80 (68 mothers safely delivered by the help of a trained health worker. Mother kits were provided to mothers and all the facilities have atleast two trained midwives to conduct safe delivery)
Number of outpatients that visited the NGO hospital facility	1925 (Required number of health workers hired Quality of care improved. Drugs in stocked)	1400 (1410 patients reported to various NGO health facilities to seek for care and treatment for various illnesses and they were treated and counselled due to the drugs procured and supplied)
Number of inpatients that visited the NGO hospital facility	337 (In patients services in NGO Hospital improved)	300 (278 patients were admitted in various NGO facilities for various illnesses and they were treated because drugs were procured and supplied, qualified health workers were recruited and deployed.)
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)

%age of approved posts filled with qualified health workers	0	90 (the district health department has a staffing level of 85%)
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	390 (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.)
No. of trained health related training sessions held.	0	2 (Training on mass measles conducted)
Number of outpatients that visited the Govt. health facilities.	0	52000 (40913 patients reported to various government health facilities to seek for care and treatment for various illnesses and they were treated and counselled due to the drugs procured and supplied)

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	0	2600 (1379 mothers safely delivered by the help of a trained health worker. Mother kits were provided to mothers and all the facilities have atleast two trained midwives to conduct safe delivery.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Atleast each village have three trained and functional VHTs)
No. of children immunized with Pentavalent vaccine	0	2236 (2308 children under one year of age were immunized the pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	0	2000 (1785 patients were admitted in various government health facilities for various illnesses and they were treated because drugs were procured and supplied, qualified health workers were recruited and deployed.)
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>Vacc</p>	N/A
<i>Transfers to other govt. units</i>		24,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,287	24,700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,287	24,700
3. Capital Purchases		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	0 (N/A)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,135	0
<i>Donor Dev't:</i>		0
Total	29,135	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 (Construction of staff house at katira HCIII was conducted)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		20,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,000	20,107
<i>Donor Dev't:</i>		0
Total	38,000	20,107

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 vreffied and paid on a monthly baisis as per the breakdown hereunder per sub-county; quarterly allocations are derived by dividing annual allocations by 4	921 (Salaries of 921 teachers vreffied and paid on a monthly baisis 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,

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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; NAKISENYESI 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;

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 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

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;

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>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>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 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>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 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>Nansanga Sc</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>	<p>Nansanga Sc</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>
	<p>Iki-Iki Sc</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>	<p>Iki-Iki Sc</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>
	<p>Kameruka Sc</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</p>	<p>Kameruka Sc</p>

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p>6. Education</p>	<p>76,249,068;</p> <p>Kamonkoli Sc</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 Ush 129,468,632.00 within the medium expenditure framework ceiling.)</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> <p>Kamonkoli Sc</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 Ush 129,468,632.00 within the medium expenditure framework ceiling.)</p>

Vote: 571 Budaka District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. of qualified primary teachers	0	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.)
Non Standard Outputs:	Approved education and development plans, strategies, and council decisions implemented.	921 (Updated teachers' personal data bank managed and maintained in the Quarter.) Approved education and development plans, strategies, and council decisions implemented.
<i>General Staff Salaries</i>		1,550,667
<i>Workshops and Seminars</i>		12,896
<i>Wage Rec't:</i>	1,226,212	1,550,667
<i>Non Wage Rec't:</i>	1,924	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		12,896
Total	1,228,136	1,563,563

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 .)
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Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of pupils enrolled in UPE

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.

60145 (UPE funds for the Quarter were not released awaiting the beginning of anew term for 2016 academic year.)

Budaka Sc

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.

Budaka Tc

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.

Kachomo Sc

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.

Kaderuna Sc

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.

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 Ush 6,991,732; NAMUSITA Ps enrolment is 1,201 pupils and the budget is Ush 9,528,675. Kakule Sc

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

6. Education

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 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 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 3,781pupils and the UPE budget total allocation is

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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 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	
	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	
	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	
	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.)	
No. of pupils sitting PLE	0	4573 (Pupils sitting for Ple in both Government (59) p/schools and (20) private schools.)
No. of Students passing in grade one	0	0 (By the end of the quarter results were not yet out ,this will be reported in Q3.)
Non Standard Outputs:	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.	Financial reports prepared and submitted to the District by all school head teachers .
<i>Transfers to other govt. units</i>		10,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,696	10,570
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	136,696	10,570

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	10 (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))	0 (Contracts awarded and agreements signed and on some sites construction works is in progress and and sub structure.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		23,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,640	23,154
<i>Donor Dev't:</i>		0
Total	48,640	23,154
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (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
<i>Residential buildings (Depreciation)</i>		74,189
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,550	74,189
<i>Donor Dev't:</i>		0
Total	67,550	74,189
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	1692 (tudents sitting for O level in all secondary schools in the District.)
No. of students passing O level	0	0 (Exams sat but results not yet out for grading of students)

Vote: 571 Budaka District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of 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 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)

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.)

Non Standard Outputs:

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

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

General Staff Salaries

0

Wage Rec't:

325,011

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

325,011

0

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.

8214 (No funds were transferred to school because the school grants are not yet released in the quarter.)

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

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

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.)

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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,810	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	316,810	0

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 Schoolls, Inspector of schools, office support staff among others

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

<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		763
<i>Small Office Equipment</i>		167
<i>Bank Charges and other Bank related costs</i>		706
<i>Telecommunications</i>		215

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		6,184
<i>Wage Rec't:</i>	10,230	
<i>Non Wage Rec't:</i>	6,197	8,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,427	8,445

Output: Monitoring and Supervision of Primary & secondary 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. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenyeye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	30 (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,Nakisenyeye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (All Government and private schools inspected and one inspection report written in the quarter.)
No. of secondary schools inspected in quarter	0	07 (All Government and private schools inspected and one inspection report written in the quarter.)
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

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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 done in Qtr. 1 DRC meetings conducted.
15 supervision and monitoring field visits conducted.

<i>General Staff Salaries</i>		8,677
<i>Workshops and Seminars</i>		1,257
<i>Travel inland</i>		3,973
<i>Maintenance - Vehicles</i>		3,644
<i>Maintenance – Machinery, Equipment & Furniture</i>		406
<i>Wage Rec't:</i>	8,677	8,677
<i>Non Wage Rec't:</i>	27,841	9,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,518	17,957

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

No of bottle necks removed from CARs 0

127 (127 Km of CARs maintained in the 12 subcounties:

Budaka SC Ush 6181.613495; Kachomo Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; Naboia Ush 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.)

Non Standard Outputs:

N/A

<i>Conditional transfers to Road Maintenance</i>		38,597
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,649	38,597
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,649	38,597

Output: Urban unpaved roads Maintenance (LLS)

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	0	74 (8.8 Km of routine mechanised maintenance on (society- temusewo-nekemiya- zei, nawo-lyama, nawudo-maliga roads) 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, pereekek, kabwaka, nakajete, babula)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		5,941
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,225	5,941
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,225	5,941

Output: District Roads Maintenance (URF)

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) 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)
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Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	4 (2 culvert lines on Kakule Namirembe-Kameruka 2 culvert lines on Muloni- Seku- Kerekerene road)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		52,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,189	52,921
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,189	52,921
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	2 (2 swamps raising works: Kabuyayi and Kotinyangha)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,920	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		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 ,, internet subscription , water, electricity bills for 3 months, b	1 motor vehicle pick up and 2 motor cycles serviced 2 times in quarter 2 .stationary,fuel for office operations including national consultations, National consultations in Q2
<i>Printing, Stationery, Photocopying and Binding</i>		422
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		4,270

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance - Vehicles</i>		1,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,141	5,875
<i>Donor Dev't:</i>		
Total	5,141	5,875

Output: Supervision, monitoring and coordination

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)	4 (1 qterly Meetings for district water and sanitation cordination committees carried out at the district Headquarters)
	3 monthly District water office staff monthly review meetings at 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,Kaku le,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	0 (N/A)
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,Kaku le,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
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, Nalui,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, 23 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)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,528
<i>Printing, Stationery, Photocopying and Binding</i>		576

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		3,843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,043	7,947
<i>Donor Dev't:</i>		
Total	6,043	7,947
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	17 (17 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed 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)	0 (completed in first quarter)
No. Of Water User Committee members trained	0	0 (Completed in first quarter)
No. of water user committees formed.	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	17 (17 water source commissioning events in the subcountues of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira 15 Post construction support)	40 (40 post construction support to WUCs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama, Nansanga)	12 (12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		19,232
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,077	20,232
<i>Donor Dev't:</i>		
Total	9,077	20,232

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna	Mobilisation and sensitisation in Mugiti and Kamonkoli S/C
<i>Workshops and Seminars</i>		4,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,381

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
	1 Borehole maintenance tool kit supplied to District water office	
<i>Other Fixed Assets (Depreciation)</i>		1,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,623	1,950
<i>Donor Dev't:</i>		0
Total	1,623	1,950

Output: Borehole drilling and rehabilitation

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, Naboa parents p/s, Namukalo, Kazinga, Buyemba, Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nanseny, Budoba)	16 (16 Borehole rehabilitation: in selected water sources in the following Villages: Kasueta p/s, Kakoli A, Namwamba, Namuseru II, Naboa parents p/s, Namukalo, Kazinga, Buyemba, Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nanseny, Budoba)
No. of deep boreholes drilled (hand pump, motorised)	22 (22 New Boreholes constructed in the following locations: 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)	13 (13 New Boreholes constructed in the following locations: Kadege, Namusita P/S, Nakatende, Bukomolo, Idudi A, Kaperi-Pallisa centre, Bulefe, Nakabale A, Kaderuna S/C, Bwkomba B, Bwibere B, Nyanza, Buganza.)
Non Standard Outputs:		5% Retention on contracts of FY 14-15 paid out

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		254,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,982	254,902
<i>Donor Dev't:</i>		0
Total	118,982	254,902

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 October to December. 2) Prepare reports and submit them.	Salaries for October, November and December 2015 were paid and performance reports Q1 2015/16. were prepared and integrated into district reports.	
<i>Printing, Stationery, Photocopying and Binding</i>			399
<i>Wage Rec't:</i>	8,761		
<i>Non Wage Rec't:</i>	750		399
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	9,511		399

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	39 (Sensitize 13 x 3 LLG Environment Committee members (especially newly elected ones) on Wetlands and other ENRs management @ 1,204,500/=)	0 (Nil)	
Non Standard Outputs:	Administration and management @ 547,500/=	Mobilized five farmers in Kakule sub county for wetland restoration. Purchased one cartridge of toner and four reams of printing papers. Prepared Q12015/16 report and submitted to MWE.	
<i>Workshops and Seminars</i>			844
<i>Printing, Stationery, Photocopying and Binding</i>			433
<i>Travel inland</i>			83
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,369		1,359
<i>Domestic Dev't:</i>			

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,369	1,359
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Training 10 District Technical Staff and Physical Planning Committee in Physical planning and land Mgt .@ 700,000/= at the district Hqs. Training 20 Technical Staff from 13 SCs of the district in environmental planning.@ 1,400,000/= at Budaka TC Hall)	50 (Trained 10 members of district planning committee in physical planning and land management Trained 40 Technical Staff from 13 SCs of the district in environmental planning.)
Non Standard Outputs:	Saw and tend tree seedlings in the nursery at the District Hqs @ 1,500,000/= Develop DEAP @ 400,000/=(continues). Maintaine Agro forestry Demo @ 250,000/=.	Sowed seed, filled pots, pricked out and watered seedling, Agro forestry demo was spot hoed. Prepared SEAP for Budaka TC
<i>Workshops and Seminars</i>		5,370
<i>Agricultural Supplies</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,825	5,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,825	5,670

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Conducting 1 environmental inspection and monitoring visit in 1 SC @ 875,000/=)	1 (Visited Kabuna LFR to assess the extent of encroachment.)
Non Standard Outputs:	Servicing 2 motor cycles @ 450,000/=, 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>		260
<i>Travel inland</i>		834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,923	1,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,923	1,094

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**

Vote: 571 Budaka District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

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 13 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

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filing cabinets) Technical staff and parents trained on CBR. CDOs trained on CBR development initiatives and IGAs in all sub counties. Homes of PWDs visited by CDOs in all sub-	Issued an LPO for the procurement of Assistive devices to assessed and measured PWDs. Monitored Disability and elderly awareness and involvement in socio-economic development initiatives. Coordinated the Collection, analysis and dissemination o
<i>Workshops and Seminars</i>		100
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,294	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,294	1,600

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. 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	16 (Promoted, supervised and monitored the preparation of plans and budgets for community level development initiatives. Conducted Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities. Mobilised Local communities to participate in development initiatives.
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Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Services			
	participation in development initiatives.	Monitored Community development programmes and projects.	
	Community development programmes and projects Monitored and evaluated.	Encouraged and promoted equal participation of all communities in development programmes	
	Equal participation of all communities in development programmes promoted	Facilitated the Creation and growth of functional groups for the improved welfare of the population	
	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>Printing, Stationery, Photocopying and Binding</i>			120
<i>Travel inland</i>			641
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	573		761
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	573		761

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.	1439 (Poided Functional Adult Literacy to 1439 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, 61 Nansanga Sc and,40 Kachomo Sc.	
	85 FAL instructors supported and motivated.	Motivated and supported 85 FAL instructors with honararia.	
	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.		
	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>			240
<i>Travel inland</i>			1,801
<i>Wage Rec't:</i>			

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Non Wage Rec't:</i>	2,218	2,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,218	2,041

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 Conducted monitoring and evaluation of youth activities. office maintained cleaned and operationalised Supported youth groups to develop fundable projects in the District.)
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported) Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years) Institutional support/General operational a	Supported the initiation and development of Skills development projects (18-30 years) Prepared and Submitted the YLP workplan and Budget to MoGLSD
<i>Workshops and Seminars</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		1,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	809	1,103
<i>Domestic Dev't:</i>	59,332	
<i>Donor Dev't:</i>		
Total	60,141	1,103

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Disability groups supported to generate income generating activities. IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderuna, Kachomo.)	6 (Supported Disability groups to generate income generating activities and fundable proposals. IGA developed and recommended for funding in the sub counties of Mugiti and Kaderuna Facilitated a delegation to attend international day celebrations in Tororo)
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Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Conduct quarterly grants committee meeting. Conduct quarterly monitoring and supervision of groups	Conducted quarterly grants committee meeting and recommended 2 PWD projects for funding.(Kaperi Disabled Association from Kaderuna at 2,000,000 and Mugiti PWDs from Mugiti at 1,800,000) Conducted quarterly monitoring and supervision of groups
Workshops and Seminars		800
Agricultural Supplies		0
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	4,628	2,100
Domestic Dev't:		
Donor Dev't:		
Total	4,628	2,100

Output: Work based inspections

Non Standard Outputs:	Work places Inspected for conformity to national policies and standards on occupational health and safety. Labour Day marked and celebrated at district level. Labour complaints between employers and employees settled. The implementation of labour	Settled 3 Labour complaints between employers and employees. Monitored the implementation of labour policy and legislation. Sensitized the Public sensitized on labour policy and legislation. 2 Workmen's compensation cases handled
Printing, Stationery, Photocopying and Binding		506
Travel inland		168
Wage Rec't:		
Non Wage Rec't:	500	674
Domestic Dev't:		
Donor Dev't:		
Total	500	674

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)
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Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Women empowered to participate in decision making and leadership.	Empowered Women to participate in decision making and leadership.
	District women council meetings held	Supported, monitored and evaluated Women Programmes/projects.
	District women executive meetings held	Conducted 01 training workshop for women leaders in the district on proposal writing.
	01 women's day celebrated in the district.	
	Women Programmes/projects monitored and evaluated and sup	
Workshops and Seminars		0
Cleaning and Sanitation		0
Travel inland		440
Wage Rec't:		
Non Wage Rec't:	2,681	440
Domestic Dev't:		
Donor Dev't:		
Total	2,681	440

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:	CDD steering Committee recommended 2 community Projects for funding (1 in Lyama Sub county - Lyama youth Deveopment Association at 4,500,000 for Tent and Chairs , 1 in Kakule Sub county - KAGA at 4,500,000 for Goat rearing .
	Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush7,480.29; Kaderuna Sc Ush7,480.	
Transfers to other govt. units		9,511
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,091	9,511
Donor Dev't:		0
Total	13,091	9,511

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

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>Monthly staff salaries paid</p> <p>Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.</p> <p>National and Internal assessment exercise conducted annually.</p> <p>Mentoring of staff at the District and sub-counties in dev</p>	<p>Monthly staff salaries paid to 03 departmental staff ie the District planner, Populan officer and Statician.</p> <p>Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.</p> <p>Mentoring of staff at the District and sub-count</p>
<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>		
<i>Donor Dev't:</i>		
Total	4,783	9,881
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0	2 (02 Council sessions conducted and resolutions comminicated for implementaion)
No of Minutes of TPC meetings	0	2 (2 DTPC meetings were held in the quarter where a number of issues were discussed such as local revenue collection strategy, Technical report to the president was written, HIV/AIDS District implementation strategy among others.)
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.)
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 DTPC and Writing of minutes where action points resolved are forwarded to council
<i>Workshops and Seminars</i>		229
<i>Travel inland</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,558	5,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,558	5,029
Output: Statistical data collection		

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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>		3,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,157
Output: Project Formulation		
Non Standard Outputs:	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 of 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 of projects carried out on
<i>Travel inland</i>		7,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,419	7,366
<i>Donor Dev't:</i>		
Total	4,419	7,366
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 one report produced and submitted (OBT). Preparation of BFPs and Performance contract carried out including the District budget
<i>Travel inland</i>		6,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,550	6,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	9,550	6,240
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Other Structures</i>		9,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,132	9,332
<i>Donor Dev't:</i>		0
Total	29,132	9,332

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 oVerification of payrolln 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).	Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000).
	Filing cabinet procured and supplied (750,000).	Operation and ma
	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		
No. of Internal Department Audits	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	32 (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:

Vote: 571 Budaka District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit	<p>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>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>
Date of submitting Quarterly Internal Audit Reports	0	20/01/2016 (Audit inspection and Performance Audit carried out)
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.</p> <p>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.</p> <p>Financial and operational procedures to ensure value for money facilitated.</p>
<i>Travel inland</i>		4,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,709	4,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,709	4,157

Vote: 571 Budaka District

2015/16 Quarter 2

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

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,242,162	2,082,196
<i>Non Wage Rec't:</i>	802,822	802,822
<i>Domestic Dev't:</i>	500,525	500,525
<i>Donor Dev't:</i>		
Total	3,406,121	3,406,121

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Staff salaries paid monthly from District unconditional wage transfer</p> <p>Activities of the District departments and lower council employees coordinated and supervised.</p> <p>DTPC meetings Co-ordinated and conducted monthly.</p> <p>Compound cleaning services procured and compound kept neat</p> <p>Motor vehicle maintenance carried out</p> <p>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.</p> <p>Support and facilitation provided to staff for burial functions.</p> <p>Death gratuity and pension management conducted for the affected staff</p> <p>ULGA quarterly subscription cleared</p> <p>Legal services procured and provided for litigation actions and lawsuit mitigations.</p> <p>General operational service activities carried out on demand i.e coordination meetings, invitations and other administrative emergencies.</p>	<p>Pay change reports written and verified by HRMO and CAO and DIA and payments made to staff by EFT.</p> <p>Supervision visits organized by the Technical staff in the Department.</p> <p>HODs and SASs mobilized for DTPC and minutes written and filed.</p> <p>General operational</p>	0	Spending heavily on the monthly travels to kampala for verification and payment of salaries.
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Expenditure

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211101 General Staff Salaries	628,100	238,172	37.9%	
213002 Incapacity, death benefits and funeral expenses	10,000	2,151	21.5%	
221002 Workshops and Seminars	2,000	676	33.8%	
221007 Books, Periodicals & Newspapers	500	364	72.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200	73.3%	
221012 Small Office Equipment	1,050	261	24.8%	
221014 Bank Charges and other Bank related costs	0	450	N/A	
221017 Subscriptions	6,000	3,000	50.0%	
222001 Telecommunications	1,000	1,350	135.0%	
223004 Guard and Security services	4,000	2,175	54.4%	
223005 Electricity	3,500	2,700	77.1%	
224004 Cleaning and Sanitation	4,000	3,085	77.1%	
227001 Travel inland	41,964	33,827	80.6%	
228002 Maintenance - Vehicles	5,000	3,966	79.3%	
	Wage Rec't: 628,100	<i>Wage Rec't:</i> 238,172	<i>Wage Rec't:</i> 37.9%	
	Non Wage Rec't: 89,514	<i>Non Wage Rec't:</i> 56,205	<i>Non Wage Rec't:</i> 62.8%	
	Domestic Dev't: 5,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	Donor Dev't:	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 722,614	Total 294,377	Total 40.7%	

Output: Human Resource Management

0 Normal progress.

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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	15,760	56.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,720	<i>Non Wage Rec't:</i> 19,760	<i>Non Wage Rec't:</i> 52.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,720	Total 19,760	Total 52.4%

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 2****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

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.)	16 (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 Organisations (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	53.33	
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Vote: 571 Budaka District

2015/16 Quarter 2

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

trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)

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.	0 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.	.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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	3,025	7.6%
225001 Consultancy Services- Short term	20,000	5,000	25.0%
227001 Travel inland	50,000	8,921	17.8%
228004 Maintenance – Other	9,500	1,940	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	174,627	21,046	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	174,627	21,046	12.1%

Output: Records Management

0 No remarkable challenge noted in the quarter.

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operation and maintenance of internet facility conducted	Consultaion visits and dispatch of documents conducted to MDAs and other NGOs
	Records management in the LLGs and the District supported and conducted	Operation and maintenance of internet facility conducted
	Office furniture procured and supplied to the District Registry	Records management in the LLGs and the District supported and conducted
	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	

Expenditure

227001 Travel inland	2,500	530	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	530	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	530	10.6%

*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 (works completed pending payment of retention after the expiry of the liability period.)	100.00	The dry season has set in at the time growth of the planted trees hence a challenge in survival rate of the trees.
No. of solar panels purchased and installed	1 (Installation of LAN at the District Headquarters under LGMSD (15,000,000))	0 (Installation of LAN at the District Headquarters under LGMSD (15,000,000) not yet done procurement of the service provider on going)	.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:		Payment certificates made,monitoring visits made by the Technical and political teams and payments made to the service providers.		

Expenditure

231002 Residential buildings (Depreciation)	138,852	35,066	25.3%
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	138,852	<i>Domestic Dev't:</i>	35,066	<i>Domestic Dev't:</i>	25.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	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 Annual Performance Report	30-Sept-2015 (Staff salaries paid	30/01/2016 (staff salaries paid	#Error	Normal progress
	Performance reports submitted quarterly to the District Executive Committee	Performance reports submitted in quarter.		
	Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters.	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)	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

<i>211101 General Staff Salaries</i>	103,676	50,000	48.2%
<i>221002 Workshops and Seminars</i>	3,000	876	29.2%
<i>221008 Computer supplies and Information Technology (IT)</i>	600	375	62.5%

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	23,500	6,500	27.7%	
221014 Bank Charges and other Bank related costs	400	670	167.4%	
227001 Travel inland	25,195	11,329	45.0%	
228002 Maintenance - Vehicles	5,000	873	17.5%	
Wage Rec't:	103,676	Wage Rec't: 50,000	Wage Rec't: 48.2%	
Non Wage Rec't:	61,195	Non Wage Rec't: 20,623	Non Wage Rec't: 33.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	164,871	Total 70,623	Total 42.8%	

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, Katira, Lyama, Mugiti, Naboa, Nansanga)	43878255 (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)	254.78	Passing an Audinance on the Collection of Local revenue by Council is still a challenge.
Value of Other Local Revenue Collections	()	102718539 (Revenue mobilisation initiatives conducted by the District task force)	0	
Value of Hotel Tax Collected	()	80000 (Effective mobilization done to sensitize the Hotel owners in the Town council to Pay Hotel tax.)	0	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Revenue mobilisation initiatives conducted by the District task force		
	Local revenue mobilisation task force facilitated	Local revenue mobilisation task force facilitated		
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted	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	Revenue collection in LLGs supervised an		
	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	4,739	74.4%
227001 Travel inland	10,000	3,281	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,373	8,020	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,373	8,020	49.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/03/2016 (Final accounts submitted to the OAG on 30/08/2016.)	0	Normal Progress.
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/04/2015 (Budget conference prepared, organized and conducted once every financial year.	29/04/2016 (DTPC prepares Draft Budget to be forwarded to standing committees to forward to council for approval.)	#Error
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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.	Consolidation of district draft budget and annual work plan conducted.
	Sector committee meetings to discuss the draft dept budgets facilitated.	Sector committee meetings to discuss the draft dept budgets facilitated.
	Preparation and consolidation of the budget documentations for presented to the District Council for approval done.	Preparation and consolidation of the budget doc

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
221012 Small Office Equipment	1,000	190	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	4,190	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	4,190	38.1%

Output: LG Accounting Services

Date for submitting the annual LG final accounts to Auditor General	30/07/2016 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year.	30/09/2016 (All accounts staff mobilized for the production of final accounts by the Head of finance.)	#Error	No remarkable challenge in the quarter.
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs: Preparation and submission of accountability statements conducted

All HODs with advances notified to make accountability statements by close of the quarter.

Expenditure

227001 Travel inland	7,568		2,118		28.0%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	12,568		2,118		16.9%
<i>Domestic Dev't:</i>			0		0.0%
<i>Donor Dev't:</i>			0		0.0%
<i>Total</i>	12,568		2,118		16.9%

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	98,099	37.7%
212105 Pension and Gratuity for Local Governments	1,293,282	405,964	31.4%
221002 Workshops and Seminars	11,599	4,462	38.5%
221008 Computer supplies and Information Technology (IT)	3,000	600	20.0%
221010 Special Meals and Drinks	3,080	350	11.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,175	58.8%
221012 Small Office Equipment	2,500	785	31.4%
221014 Bank Charges and other Bank related costs	500	875	175.1%
227001 Travel inland	41,593	25,335	60.9%
228002 Maintenance - Vehicles	7,000	7,831	111.9%
Wage Rec't:	260,095	Wage Rec't: 98,099	Wage Rec't: 37.7%
Non Wage Rec't:	1,372,054	Non Wage Rec't: 447,378	Non Wage Rec't: 32.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,632,149	Total 545,476	Total 33.4%

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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%
221008 Computer supplies and Information Technology (IT)	750	400	53.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62.5%
227001 Travel inland	1,750	1,725	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,680	7,565	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,680	7,565	45.4%

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>DSC Chairpersons salary and Gratuity paid for 12 months</p> <p>DSC meetings conducted (20 sittings annually and 5 sittings per quarter)</p> <p>DSC activities facilitated (general operational expenses) for 12 months</p> <p>Consultations and field visits conducted</p> <p>Annual Subscriptions to UDSCA paid</p> <p>Payment of retainer fee for the 3 current members of DSC (5,000,000/=)</p> <p>4 quarterly reports written and submitted to PSC</p>	<p>DSC Chairpersons salary and Gratuity paid for 3 months</p> <p>DSC meetings conducted (06 sittings in the quarter in which ten Headteachers were validated and redesignated, 05 Production Staff re-instated, 02 officers were confirmed in appointment, 06 SDS staff</p>
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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		7,735	64.5%	
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,553	<i>Non Wage Rec't:</i>	15,305	<i>Non Wage Rec't:</i>	50.1%
<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	54,889	Total	15,305	Total	27.9%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	4 (02 Land board meetings conducted in which 31 files were forwarded to MOLHUD for land titling.)	50.00	Non-renumeration of area land committees and members not knowing their roles.
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	51 (Sitting allowances for Land Board members paid. Area land committee members facilitated for transport refund, meals and refreshments.)	42.50	
Non Standard Outputs:	Surveying of Budaka p/s, Iki-Iki Town ship p/s, Nabiketo p/s, Iki-iki DATIC, Mugiti Sub county and Nabiketo Market.	Contracts awarded pending site hand over.		

Expenditure

221002 Workshops and Seminars	3,500	980	28.0%
223001 Property Expenses	27,000	5,070	18.8%
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> 9,820	<i>Non Wage Rec't:</i> 28.1%
<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 9,820	Total 28.1%

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)	1 (01 PAC report produced after rewieving Auditor General's report for Budaka Town council F/Y 2013/14 was reviewed.)	33.33	Delayed implementation of PAC recommeations.
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	11 (Mobilised the members and processed their sitting allowance.)	55.00	
	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%	
227001 Travel inland	2,000	1,790	89.5%	
	<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> 7,910	<i>Non Wage Rec't:</i> 62.6%	
	<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 12,640	Total 7,910	Total 62.6%	

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Mobilised councillors and heads of departments and processed sitting allowance for the members.	0	Inedquate capacity by some councillors to interpret the laws for example the Local Government Act Cap 243.
<i>Expenditure</i>				
211103 Allowances	18,000	8,850	49.2%	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	8,850	<i>Non Wage Rec't:</i>	49.2%
<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	18,000	Total	8,850	Total	49.2%

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 1 consultative visit made monitoring done 1 quarterly report prepared and submitted general office management done computers serviced	0	5 staff were reinstated
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Expenditure

211101 General Staff Salaries	150,008	30,882	20.6%		
221008 Computer supplies and Information Technology (IT)	3,000	760	25.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,554	77.7%		
221014 Bank Charges and other Bank related costs	500	807	161.4%		
222001 Telecommunications	300	75	25.0%		
227001 Travel inland	9,300	6,005	64.6%		
228002 Maintenance - Vehicles	6,962	325	4.7%		
<i>Wage Rec't:</i>	150,008	<i>Wage Rec't:</i>	30,882	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	22,862	<i>Non Wage Rec't:</i>	9,526	<i>Non Wage Rec't:</i>	41.7%
<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	172,870	Total	40,408	Total	23.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (None)	0	The weather was generally wet and cool.
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture	Demonstration on CSA done, small scale irrigation also on going Monitoring dof the above activities done inputs were distributed
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Expenditure

221002 Workshops and Seminars	4,500	5,687	126.4%
224001 Medical and Agricultural supplies	0	23,070	N/A
227001 Travel inland	5,000	3,194	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,145	31,951	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,145	31,951	50.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1676 (1676 animals undertaken into slaughter slabs)	0	Some staff reinstated in December 2015
No of livestock by types using dips constructed	()	0 (N/A)	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)	5000 (4 Vaccine carriers procuered 5 vials of NCD vaccine procured 5000 chicken procured)	333.33	

Non Standard Outputs:	Veterinary Lab consumables procured
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Expenditure

224006 Agricultural Supplies	2,180	2,000	91.7%
227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,180	3,000	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,180	3,000	71.8%

Output: Fisheries regulation

Quantity of fish harvested	4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.)	0 (Nil)	.00	procurement process at award level.
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	35 (35 ponds stocked in kamonkoli and Katira sub counties)	875.00	
No. of fish ponds constursted and maintained	2 (Pond construction demonstrated in Kamonkoli and DATIC)	0 (Nil)	.00	
Non Standard Outputs:	popularisation of Aquaculture	Nil		
<i>Expenditure</i>				
227001 Travel inland	2,000	705	35.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,619	<i>Non Wage Rec't:</i> 705	<i>Non Wage Rec't:</i> 7.3%	
	<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 705	Total 7.3%	

Output: Support to DATICs

Non Standard Outputs:	Recommended farming technologies demonstrated at DTIC	The outstanding electricity bill was cleared	0	DATIC was hired out to a private organisation.
<i>Expenditure</i>				
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	2,000	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> 8,210	<i>Non Wage Rec't:</i> 14,415	<i>Non Wage Rec't:</i> 175.6%	
	<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 14,415	Total 175.6%	

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

No. of cattle dips constructed	0 ()	0 (Nil)	0	as planned
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 Naboia sub counties		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	10,866	N/A	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	25,990	<i>Domestic Dev't:</i> 18,566	<i>Domestic Dev't:</i> 71.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
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	()	2 (1 in Kamonkoli sub county and 1 in Budaka Town Council)	0	
No of cooperative groups supervised	4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna.)	8 (Iki Iki, Kamonkoli, Kameruka, Kaderuna.)	200.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,000	982	49.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 982	<i>Non Wage Rec't:</i> 49.1%
<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	2,000	Total 982	Total 49.1%

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	528,883	38.1%
221002 Workshops and Seminars	190,088	135,583	71.3%
221011 Printing, Stationery, Photocopying and Binding	26,000	7,684	29.6%
222003 Information and communications technology (ICT)	2,000	780	39.0%
227001 Travel inland	20,184	12,728	63.1%
228002 Maintenance - Vehicles	3,328	1,215	36.5%
Wage Rec't:	1,386,509	Wage Rec't: 528,883	Wage Rec't: 38.1%
Non Wage Rec't:	73,812	Non Wage Rec't: 23,278	Non Wage Rec't: 31.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	180,088	Donor Dev't: 134,713	Donor Dev't: 74.8%
Total	1,640,409	Total 686,874	Total 41.9%

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages certified. Eight outstanding households Recognized & reward. Sixty nine Community sensitization on sustainability of improvement made Sixty nine Home Visits conducted. Two Radio Talk show on hygiene and sanitation practices conducted. Two hundred ninety two VHTs& HWs oriented on CLTS. Fifty Masons trained on sanitation Marketing. Eight Laws on improved sanitation enforced. Forty Leaders homes and Public places inspected. Twelve VHT meetings conducted Four District quarterly technical review meetings conducted. Four National consultations made and reports submitted. Four Supervision visits by District Leaders conducted.	N/A	0	N/A
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Expenditure

221002 Workshops and Seminars	68,462	14,359	21.0%
227001 Travel inland	5,827	1,742	29.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	83,289	16,101	19.3%
<i>Donor Dev't:</i>		0	0.0%
Total	83,289	16,101	19.3%

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

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Maternity ward constructed and more midwives hired)	68 (Mother kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	13.60	N/A
Number of inpatients that visited the NGO hospital facility	1350 (In patients services in NGO Hospital improved)	278 (Drugs were procured and supplied, qualified health workers were recruited and deployed. Technical Support supervision conducted)	20.59	
Number of outpatients that visited the NGO hospital facility	7700 (Required number of health workers hired Quality of care improved. Drugs in stocked)	1410 (Drugs were procured and supplied. All facilities have qualified health workers. Technical support supervision carried out)	18.31	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	44,036	16,718	38.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	44,036	<i>Non Wage Rec't:</i> 16,718	<i>Non Wage Rec't:</i> 38.0%
<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	44,036	Total 16,718	Total 38.0%

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)	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	8 (ROLL 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.)	1 (TOT were trained at the district Sub-country level training on health workers were conducted monitoring of the activity was carried out)	12.50	
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.)	40913 (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)	22.75	
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.)	1379 (Mother kits were provided to mothers All the facilities have atleast two trained midwives to conduct safe delivery Technical support supervision conducted)	29.98	
% 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	2308 (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)	30.77	
Number of inpatients that visited the Govt. health facilities.	7200 (7200 patients were admitted in Government facilities)	1785 (Drugs were procured and supplied. All facilities have qualified trained health workers. Technical support supervision carried out)	24.79	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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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 Granr 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 2

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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5. Health

B under SDS Funding)

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

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

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

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

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

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

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

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

Expenditure

263104 Transfers to other govt. units	65,147	48,978	75.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	65,147	<i>Non Wage Rec't:</i> 48,978	<i>Non Wage Rec't:</i> 75.2%
<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	65,147	Total 48,978	Total 75.2%

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

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	()	0 (N/A)	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	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	116,540	7,674	6.6%
<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>	116,540	<i>Domestic Dev't:</i> 7,674	<i>Domestic Dev't:</i> 6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	116,540	Total 7,674	Total 6.6%

Output: PRDP-Staff houses construction and rehabilitation

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

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

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	35,704	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	152,000	35,704	23.5%
Donor Dev't:		0	0.0%
Total	152,000	35,704	23.5%

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 vrefied 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 on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888. Budaka Tc	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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 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

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

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

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;

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6. Education

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;
NAKISENYESI 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. 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

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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6. Education

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 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

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6. Education

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 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

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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.
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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	2,801,615	57.1%
221002 Workshops and Seminars	7,694	46,072	598.8%
Wage Rec't:	4,904,849	Wage Rec't: 2,801,615	Wage Rec't: 57.1%
Non Wage Rec't:	7,694	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 46,072	Donor Dev't: 0.0%
Total	4,912,543	Total 2,847,687	Total 58.0%

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

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	()	0 (By the end of the quarter results were not yet out ,this will be reported in Q3.)	0	
No. of student drop-outs	()	50 (Financial reports prepared and submitted to the District by all school head teachers .)	0	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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6. Education

No. of pupils enrolled in UPE	60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:	60145 (UPE funds for the Quarter were not released awaiting the beginning of anew term for 2016 academic year.)	100.00	
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Budaka Sc

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.

Budaka Tc

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.

Kachomo Sc

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

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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. Financial reports prepared and submitted to the District by all school head teachers .

Expenditure

263104 Transfers to other govt. units	546,782	191,891		35.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	546,782	<i>Non Wage Rec't:</i> 191,891	<i>Non Wage Rec't:</i>	35.1%
<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	546,782	Total 191,891	Total	35.1%

3. Capital Purchases

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 (N/A)	0	Delayed procurement process.
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000)	0 (Contracts awarded and agreements signed and on some sites construction works is in progress and and sub structure)	.00	
	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 in 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)			

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	194,560	42,124	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	194,560	42,124	21.7%
Donor Dev't:		0	0.0%
Total	194,560	42,124	21.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Inadequate finance capacity of contractors.
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugola P/S)	0 (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.)	.00	
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Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	270,200	74,189	27.5%
<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>	270,200	<i>Domestic Dev't:</i> 74,189	<i>Domestic Dev't:</i> 27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	270,200	Total 74,189	Total 27.5%

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

No. of students sitting O level	()	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	()	0 (Exams sat but results not yet out for grading of students)	0	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 2

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

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	284,688	21.9%
Wage Rec't:	1,300,044	284,688	21.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300,044	284,688	21.9%

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 (No funds were tranfered to school because the school grants are not yet released in the quarter.)	100.00	Normal progress and term III 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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	421,147	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,267,238	421,147	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,267,238	421,147	33.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

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

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	1,350	27.0%
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	410	41.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	763	15.3%	
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> 13,257	<i>Non Wage Rec't:</i> 53.5%	
<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	65,708	Total 13,257	Total 20.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	08 (All Government and private schools inspected and one inspection report written in the quarter.)	0	The pupil inspection ratio is high ie 1:80
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	02 (All Government and private schools inspected and one inspection report written in the quarter.)	0	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	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.	60 (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.	62.50	
	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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,664	1,913	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,664	1,913	7.8%

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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. Road maintenance tools purchased and Office Furniture.	Monthly staff salaries paid General operational activities carried out. Operation and maintenance of motor vehicles and motor cycles done in Qtr. 1 DRC meetings conducted. 15 supervision and monitoring field visits conducted.	0	N/A
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Expenditure

211101 General Staff Salaries	34,708	17,354	50.0%
221002 Workshops and Seminars	2,500	3,257	130.3%
227001 Travel inland	6,200	4,540	73.2%
228002 Maintenance - Vehicles	93,364	27,946	29.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	406	N/A
Wage Rec't:	34,708	17,354	50.0%
Non Wage Rec't:	111,364	36,149	32.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	146,072	53,503	36.6%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	127 (127 Km of CARs maintained in the 12 subcounties: Budaka SC Ush 6181.613495;	127 (127 Km of CARs maintained in the 12 subcounties: Budaka SC Ush 6181.613495;	100.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kachomo Ush 2952.537851;	Kachomo Ush 2952.537851;
Kaderuna Ush 4624.059703;	Kaderuna Ush 4624.059703;
Kakule Ush 3028.516117;	Kakule Ush 3028.516117;
Lyama Ush 1527.945094;	Lyama Ush 1527.945094;
NaboaUsh 2781.585946;	NaboaUsh 2781.585946;
Nansanga Ush 2059.792956;	Nansanga Ush 2059.792956;
Iki-Iki Ush 4206.178703;	Iki-Iki Ush 4206.178703;
Kameruka Ush 2382.700318;	Kameruka Ush 2382.700318;
Kamonkoli Ush 3902.265638;	Kamonkoli Ush 3902.265638;
Katira Ush 2584.098807; and	Katira Ush 2584.098807; and
Mugiti Ush 2363.70602. The	Mugiti Ush 2363.70602. The
Sub-county URF total	Sub-county URF total
allocations Ush 38,595.00.)	allocations Ush 38,595.00.)

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 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
	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)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	52,900	24,728	46.7%
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	24,728	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,900	Total	24,728	Total	46.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (7 Km of periodic maintenance of: Iki- Kerekerene road)	0 (N/A)	.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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- lyama- 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- lyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule-Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)		

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	63,708	20.9%	
	<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> 63,708	<i>Non Wage Rec't:</i> 20.9%	
	<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 63,708	Total 20.9%	

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)	2 (2 swamps raising works: Kabuyayi and Kotinyangha)	50.00	
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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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 4 times in quarter 2 .stationary,fuel for office operations including national consultations, National consultations in Q1and Q2	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	162	422	260.3%
221012 Small Office Equipment	100	100	100.0%
227001 Travel inland	13,000	7,971	61.3%
228002 Maintenance - Vehicles	7,000	1,083	15.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,562	9,576	Domestic Dev't: 46.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,562	9,576	Total 46.6%

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 -	25 (25 water sources tested for quality tests carried out in : Naweyo, Kitaba, Nakisenye Lyama	25.00	N/A
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Iki, Katira, Kaderuna, Kameruka, Kachomo.)	Nampagala Nsawe - Nansenye Busikwe- Ndali Nyanza south Kilalaka - Namisango Kilalaka- Kamonkoli P/S Bukomolo- Bugolya P/S Nagululu Gadumire- Walumbe Busikwe Lupada II Namusita Namajja Chali - Namukoma Busikwe Sapiri Nampagala Bugwere Namamba Nyanza Nampangala- Nkolwa)		
No. of supervision visits during and after construction	92 (4 quarterly data collection and analysis: in the following: 92 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- 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)	46 (2 quarterly data collection and analysis, 46 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)	50.00	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	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.)	25 (25 water sources tested for quality tests carried out in : Naweyo, Kitaba, Nakisenye Lyama Nampagala Nsawe - Nansenye Busikwe- Ndali Nyanza south Kilalaka - Namisango Kilalaka- Kamonkoli P/S Bukomolo- Bugolya P/S Nagululu Gadumire- Walumbe Busikwe Lupada II Namusita Namajja Chali - Namukoma Busikwe Sapiri Nampagala Bugwere Namamba Nyanza Nampangala- Nkolwa)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)	8 (2 qterly Meetings for district water and sanitation cordination committees carried out at the district Headquarters (Q1,Q2) 6 monthly District water office staff monthly review meetings at District headquarters)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	7,173	3,528	49.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	576	28.8%	
227001 Travel inland	14,999	6,401	42.7%	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	24,172	<i>Domestic Dev't:</i>	10,505	<i>Domestic Dev't:</i>	43.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,172	Total	10,505	Total	43.5%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	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, bukomolo, kaija, bunamwera- kilalaka 52 post construction support to WUCs 12 water source commissioning events in the subcountues of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	70 (40 post construction support to WUCs 30 community sensitisation on critical requirements, in the communities to benefit from the new water sources: 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)	74.47	
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 advocay meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	12 (12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)	70.59	

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	30 (30 water user committees to be formed in the following locations :	26 (26 water user committees to be formed in the following locations :	86.67	
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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)
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Non Standard Outputs:	N/A	N/A
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Expenditure

221002 Workshops and Seminars	29,248	27,274	93.3%
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> 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>	36,308	28,274	<i>Domestic Dev't:</i> 77.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	36,308	28,274	Total 77.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	0	N/A
Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C		Mobilisation and sensitisation in Mugiti and Kamonkoli 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.

Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna

Expenditure

221002 Workshops and Seminars	18,000	9,881	54.9%
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	9,881	<i>Non Wage Rec't:</i>	44.9%
<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	22,000	Total	9,881	Total	44.9%

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>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,492	<i>Domestic Dev't:</i>	1,950	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,492	Total	1,950	Total	30.0%

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)	13 (13 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.)	59.09	N/A
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	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.	5% Retention on contracts of FY 14-15 paid out		

Expenditure

312104 Other Structures	475,926	256,122	53.8%
<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>	475,926	<i>Domestic Dev't:</i> 256,122	<i>Domestic Dev't:</i> 53.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	475,926	Total 256,122	Total 53.8%

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 were paid and performance reports for Q4 2014/15 and Q1 2015/16. were prepared and integrated into Q4 2014/15 and Q1 2015/16 district reports. respectively.	0	Nil
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Expenditure

221011 Printing, Stationery,	3,000	399	13.3%
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	35,045	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	399	<i>Non Wage Rec't:</i>	13.3%
<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	38,045	Total	399	Total	1.0%

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 (Nil)	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 2015/16 reeport and submitted to MWE. Prepared wetland management workplan for 2015/		

Expenditure

221002 Workshops and Seminars	2,026	1,665	82.2%
221011 Printing, Stationery, Photocopying and Binding	433	433	100.0%
227001 Travel inland	1,259	523	41.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,475	2,620	47.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,475	2,620	47.9%

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 Hall. 2) Training 20 District Technical Staff on the Physical Planning Committee in	60 (Trained 20 members of district planning committee in physical planning and land management Trained 40 Technical Staff from 13 SCs of the district in environmental planning.)	100.00	Nil
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Physical planning and land Mgt
@ 1,400,000/= at the district Hqs.)

Non Standard Outputs:

- 1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 4,000,000/=
- 2) Develop DEAP @ 2,000,000/=.
- 3) Celebrate World Environment Day on 5th June. @ 2,000,000/=.
- 4) Hold 4 Physical Planning and ENRs Meetings at the District Hqs @ 1,000,000/=.
- 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/=.

Prepared,nursery, sowed seed, filled pots, pricked out and watered seedling, Agro forestry demo was spot hoed in Q1 and Q2. Prepared SEAPs for Kaderuna SC and Budaka TC

Expenditure

221002 Workshops and Seminars	10,300	6,970	67.7%
224006 Agricultural Supplies	5,000	1,950	39.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i> 8,920	<i>Non Wage Rec't:</i> 58.3%
<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	15,300	Total 8,920	Total 58.3%

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/=.)	2 (Visited sub counties to assess them for environment compliance. Visited Kabuna LFR to assess the extent of encroachment.)	50.00	Nil
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 and Q2.
	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	811	81.7%
227001 Travel inland	3,500	1,709	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,692	4,700	40.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,692	4,700	40.2%

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	Lack of Transport means in the Department affected the implementation of planned activities
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.</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>Paid Salaries to 13 departmental staff at the District and at LLGs.</p> <p>Coordination, and technical backstopping conducted in all LLGs in the quarter.</p> <p>Conducted Staff review meetings for community development initiatives.</p>
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Expenditure

<i>211101 General Staff Salaries</i>	44,019	53,423	121.4%
<i>Wage Rec't:</i>	44,019	53,423	121.4%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	44,019	53,423	121.4%

Output: Social Rehabilitation Services

0 Normal progress .

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>Issued an LPO for the procurement of Assistive devices to assessed and measured PWDs.</p> <p>Monitored Disability and elderly awareness and involvement in socio-economic development initiatives.</p> <p>Coordinated the Collection, analysis and dissemination of</p>
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Expenditure

221002 Workshops and Seminars	4,000	100	2.5%
221008 Computer supplies and Information Technology (IT)	2,500	3,000	120.0%
227001 Travel inland	2,675	696	26.0%

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,175	<i>Non Wage Rec't:</i>	3,796	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,175	Total	3,796	Total	41.4%

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. 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. Community development programmes and projects Monitored and evaluated. Equal participation of all communities in development programmes promoted Creation and growth of functional groups for the improved welfare of the population promoted Communities trained in literacy programmes and income generating activities.)	16 (Promoted, supervised and monitored the preparation of plans and budgets for community level development initiatives. Conducted Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities. Mobilised Local communities to participate in development initiatives. Monitored Community development programmes and projects. Encouraged and promoted equal participation of all communities in development programmes Facilitated the Creation and growth of functional groups for the improved welfare of the population)	133.33	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	520	43.3%		
227001 Travel inland	494	761	154.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,294	<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,294	Total	1,281	Total	55.8%

Output: Adult Learning

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	1439 (Poided Functional Adult Literacy to 1439 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, 61 Nansanga Sc and, 40 Kachomo Sc.	99.58	The heavy rains affected the regular attendance of classes by the learners.
	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.			
	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>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	671	643	95.8%	
227001 Travel inland	7,400	3,031	41.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,871	<i>Non Wage Rec't:</i> 3,674	<i>Non Wage Rec't:</i> 41.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,871	Total 3,674	Total 41.4%	
Output: Support to Youth Councils				
No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district;	13 (Supported youth councils in all the 12 Sub-counties and 1 town council in district; (Iki-Iki, Kameruka, Kaderuna,	100.00	Lack of transport means for CBSD staff to do the mobilisation and monitoring of

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	monitoring and evaluation of youth activities conducted	Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties		Youth activities is a challenge
	office maintained cleaned and operationalised	Conducted monitoring and evaluation of youth activities.		
	(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	office maintained cleaned and operationalised		
	youth groups Supported in the District.)	Supported youth groups to develop fundable projects in the District.)		
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported)	Supported the initiation and development of Skills development projects (18-30 years)		
	Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)	Prepared and Submitted the YLP workplan and Budget to MoGLSD		
	Institutional support/General operational activities conducted			

Expenditure

221002 Workshops and Seminars	13,366	400	3.0%
224004 Cleaning and Sanitation	600	200	33.3%
227001 Travel inland	226,263	1,303	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,237	1,903	58.8%
Domestic Dev't:	237,329	0	0.0%
Donor Dev't:		0	0.0%
Total	240,566	1,903	0.8%

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.	9 (Supported Disability groups to generate income generating activities and fundable proposals.	64.29	Normal progress
	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kachomo, Nansanga, Kaderuna, Kachomo.)	IGA developed and recommended for funding in the sub counties of Mugiti and Kaderuna		
		Facilitated a delegation to attend international day		

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct quarterly grants committee meeting.	celebrations in Tororo) Conducted quarterly grants committee meeting and recommended 2 PWD projects for funding. (Kaperi Disabled Association from Kaderuna at 2,000,000 and Mugiti PWDs from Mugiti at 1,800,000)		
	Conduct quarterly monitoring and supervision of groups	Conducted quarterly monitoring and supervision of groups		

Expenditure

221002 Workshops and Seminars	1,013	800	79.0%
224006 Agricultural Supplies	15,000	3,800	25.3%
227001 Travel inland	2,000	1,940	97.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,513	<i>Non Wage Rec't:</i> 6,540	<i>Non Wage Rec't:</i> 35.3%
<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	18,513	Total 6,540	Total 35.3%

Output: Work based inspections

Non Standard Outputs:	Work places Inspected for conformity to national policies and standards on occupational health and safety.	Settled 3 Labour complaints between employers and employees.	0	Lack of fundin to the sector to implement planned activities.
	Labour Day marked and celebrated at district level.	Monitored the implementation of labour policy and legislation.		
	Labour complaints between employers and employees settled.	Sensitized the Public sensitized on labour policy and legislation.		
	The implementation of labour policy and legislation monitored.	2 Workmen's compensation cases handled		
	Public sensitized on labour policy and legislation carried out.			
	Workmen's compensation cases handled;			
	Errant employees and employers prosecuted.			

Expenditure

221011 Printing, Stationery,	500	506	101.2%
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	168	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	674	33.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	674	33.7%	

Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (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)	100.00	Normal Progress
Non Standard Outputs:	Women empowered to participate in decision making and leadership.	Empowered Women to participate in decision making and leadership.		
	District women council meetings held	Supported, monitored and evaluated Women Programmes/projects.		
	District women executive meetings held	Conducted 01 training workshop for women leaders in the district on proposal writing.		
	01 women's day celebrated in the district.			
	Women Programmes/projects monitored and evaluated and supported.			
	01 workshop for women leaders in the district held on proposal writing.			

Expenditure

221002 Workshops and Seminars	2,500	600	24.0%	
224004 Cleaning and Sanitation	800	200	25.0%	
227001 Travel inland	5,500	440	8.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,723	1,240	11.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,723	1,240	11.6%	

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

0 Political interference

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.

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

Mobilised community groups to come up with funding proposals.

Evaluated project proposals for viability by the Steering committee.

is challenge.

Expenditure

263204 Transfers to other govt. units	52,362	19,411	37.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,362	<i>Domestic Dev't:</i> 19,411	<i>Domestic Dev't:</i> 37.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	52,362	<i>Total</i> 19,411	<i>Total</i> 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	19,762	135.7%
Wage Rec't:	14,562	19,762	135.7%
Non Wage Rec't:	4,570	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,132	19,762	103.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly Technical Planning Meeting coordinated and minutes produced and distributed)	6 (2 DTPC meetings were held in the quarter where a number of issues were discussed such as local revenue collection strategy, Technical report to the president was written, HIV/AIDS District implementation strategy among others.)	50.00	Normal progress.
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Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	4 (02 Council sessions conducted and resolutions communicated for implementaion)	66.67	
Non Standard Outputs:	A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent) One color printer to be procured for printing photographs captured in the field. A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).	Coordination of DTPC and Writing of minutes where action points resolved are forwarded to council		

Expenditure

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

Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted.	The District inventory updated. Reports prepared, produced and submitted.	0	No major challenge in the quarter.
	Updating and producing the district statistical abstract conducted.	Updating and producing the district statistical abstract conducted.		
	Departmental databases updated	Departmental databases updated		

Expenditure

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Quarterly monitoring of projects by technical and political leaders conducted.	Quarterly monitoring of projects by technical and political leaders conducted.		
	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

<i>227001 Travel inland</i>	38,200	15,681	41.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,200	15,681	<i>Non Wage Rec't:</i> 41.1%
<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	38,200	15,681	Total 41.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	0	N/A
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Expenditure

<i>312104 Other Structures</i>	116,529	34,073	29.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	116,529	34,073	<i>Domestic Dev't:</i> 29.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	116,529	34,073	Total 29.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	The department has No vote for its operations from the central government
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to Internal Audit staff paid oVerification of payrolln monthly basis. District Audit Function Managed and coordinated. Office furniture procured and supplied (Ush 1,000,000). Filing cabinet procured and supplied (750,000). Digital camera procured and supplied (Ush 1,000,000). Operation and maintenance of 2 computers and their accessories once a quarter conducted (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.	Salaries to Internal Audit staff paid . Verification of payroll monthly basis. District Audit Function Managed and coordinated Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000). Operation and ma		which compromises on the confidentiality of the Department.
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Expenditure

211101 General Staff Salaries	41,778	25,653	61.4%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:	41,778	Wage Rec't: 25,653	Wage Rec't: 61.4%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,500	Non Wage Rec't: 37.5%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,778	Total 27,153	Total 56.8%

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	67 (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	53.60	All Government entities need Audit services yet its Budget is the least in the District.
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Vote: 571 Budaka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.	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.	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.	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.	Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.		
	Special Audit assignments carried out.	Special Audit assignments carried out.		
	Risk management process facilitated and evaluated.	Risk management process facilitated and evaluated.		
	Internal Audit reports produced and submitted to relevant authorities.	Internal Audit reports produced and submitted to relevant authorities.		
	Financial Internal Controls evaluated and reviewed.	Financial Internal Controls evaluated and reviewed.		
	Financial Auditing executed.)	Financial Auditing executed.)		

Date of submitting
Quarterly Internal Audit
Reports

()

20/01/2016 (Audit inspection
and Performance Audit carried
out)

0

Vote: 571 Budaka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	5,993	40.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,837	<i>Non Wage Rec't:</i> 5,993	<i>Non Wage Rec't:</i> 40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,837	Total 5,993	Total 40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	8,968,649	<i>Wage Rec't:</i>	4,148,531	<i>Wage Rec't:</i>	46.3%
<i>Non Wage Rec't:</i>	4,872,519	<i>Non Wage Rec't:</i>	1,654,205	<i>Non Wage Rec't:</i>	33.9%
<i>Domestic Dev't:</i>	2,007,788	<i>Domestic Dev't:</i>	606,547	<i>Domestic Dev't:</i>	30.2%
<i>Donor Dev't:</i>	180,088	<i>Donor Dev't:</i>	180,785	<i>Donor Dev't:</i>	100.4%
Total	16,029,045	Total	6,590,067	Total	41.1%

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	37,648
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	10,501
LG Function: Pre-Primary and Primary Education				47,182	10,501
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	0
LCII: Chali				15,500	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,682	10,501
LCII: Chali				24,399	8,025
Item: 263104 Transfers to other govt. units					
Kyali P/s	Kyali	Conditional Grant to Primary Education	N/A	7,760	2,351
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	N/A	5,631	1,950
Sapiri P/s	Sapiri	Conditional Grant to Primary Education	N/A	11,008	3,724
LCII: Gadumire				7,283	2,476
Item: 263104 Transfers to other govt. units					
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	N/A	7,283	2,476
Sector: Health				4,441	2,140
LG Function: Primary Healthcare				4,441	2,140
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,140
LCII: Sapiri				4,441	2,140

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		132,010	37,648
Item: 263104 Transfers to other govt. units					
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
Sector: Water and Environment				29,313	7,408
LG Function: Rural Water Supply and Sanitation				29,313	7,408
<i>Capital Purchases</i>					
Output: Spring protection				3,208	0
LCII: Chali				3,208	0
Item: 312104 Other Structures					
New spring	Nabiketo- Mulonsya spring	Conditional transfer for Rural Water	N/A	3,208	0
Output: Borehole drilling and rehabilitation				26,105	7,408
LCII: Chali				26,105	7,408
Item: 312104 Other Structures					
Borehole rehabilitation	Bulumbi	Conditional transfer for Rural Water	N/A	4,500	3,704
New borehole	Nabiketo P/S	Conditional transfer for Rural Water	N/A	17,105	0
Borehole rehabilitation I	Izibangabo	Conditional transfer for Rural Water	N/A	4,500	3,704
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					
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					
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	N/A	2,700	511
Sector: Public Sector Management				19,203	7,917
LG Function: Local Government Planning Services				19,203	7,917
<i>Capital Purchases</i>					
Output: Other Capital				19,203	7,917
LCII: Sapiri				19,203	7,917
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Budaka Sc		LGMSD (Former LGDP)	N/A	19,203	7,917

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	266,206
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	24,728
LG Function: District, Urban and Community Access Roads				118,911	24,728
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				66,011	0
LCII: Not Specified				66,011	0
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	0
Output: Urban unpaved roads Maintenance (LLS)				52,900	24,728
LCII: Not Specified				52,900	24,728
Item: 263312 Conditional transfers for Road Maintenance					
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	0
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	5,405
Budaka TC mechanical imprest for vehicle maintainance	Budaka TC roads office	Other Transfers from Central Government	N/A	16,000	1,563
Budaka TC roads office operations	Budaka TC roads office	Other Transfers from Central Government	N/A	3,000	5,787
Sector: Education				459,576	182,674

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	266,206
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,297</i>	<i>23,101</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	0
LCII: Namengo				15,500	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,797	23,101
LCII: Macholi				42,883	18,458
Item: 263104 Transfers to other govt. units					
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	N/A	8,831	2,731
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	N/A	9,153	2,908
Budaka FHP P/S	Budaka	Conditional Grant to Primary Education	N/A	14,382	9,106
Budaka P/s	Budaka	Conditional Grant to Primary Education	N/A	10,518	3,714
LCII: Nabweyo				14,914	4,642
Item: 263104 Transfers to other govt. units					
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	N/A	14,914	4,642
<i>LG Function: Secondary Education</i>				386,279	159,573
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				386,279	159,573
LCII: Budaka				0	18,648
Item: 263319 Conditional transfers for Secondary Schools					
Budaka ss		Conditional Grant to Secondary Salaries	N/A	0	18,648
LCII: Macholi				328,747	140,926
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	53,368

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	266,206
BUDAKA UNIVERSAL COLLEGE	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	N/A	164,500	87,558
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	25,877
LG Function: Primary Healthcare				16,198	25,877
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,198	25,877
LCII: Budaka Item: 263104 Transfers to other govt. units				16,198	25,877
Budaka HCIV	BUDAKA HC III	Conditional Grant to PHC - development	N/A	16,198	25,877
Sector: Public Sector Management				236,751	26,606
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
Extension of pipied water to the District Headquarters and construction of a Septic Tank with all its Acessories.	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	34,077	0

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		858,887	266,206
Completion of water borne toilets - planning unit	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	25,000	0
Procure and installation of Rain Water Harvesting tanks	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	16,000	0
Architectual design for council chamber and sports complex	Dist. HQTRS.	LGMSD (Former LGDP)	N/A	20,000	0
LG Function: Local Government Planning Services				92,970	26,606
<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)	N/A	43,533	21,905
Output: Office and IT Equipment (including Software)				28,000	0
LCII: Macholi				28,000	0
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)	N/A	8,000	0
LAN facility at the District headquarters established under LGMSD	Budaka District headquarters	LGMSD (Former LGDP)	N/A	20,000	0
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	137,373
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	96,844
LG Function: Pre-Primary and Primary Education				100,260	15,368
<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	N/A	6,203	0
Output: PRDP-Classroom construction and rehabilitation				47,500	0
LCII: Kadenghe				47,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms constructed in Bulalaka ps	Bulalaka ps	Conditional Grant to SFG	N/A	47,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,557	15,368
LCII: Kachomo				22,305	7,108
Item: 263104 Transfers to other govt. units					
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	N/A	9,874	3,234
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	N/A	4,504	1,430
Bulangira P/s	Bulangira	Conditional Grant to Primary Education	N/A	7,928	2,445
LCII: Kodiri				24,252	8,260
Item: 263104 Transfers to other govt. units					
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	N/A	7,998	2,555

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	137,373
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	N/A	9,664	3,574
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	N/A	6,590	2,131
LG Function: Secondary Education				126,344	81,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,344	81,476
LCII: Kachomo				126,344	81,476
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	57,680
Kaderuna SS		Conditional Grant to Secondary Salaries	N/A	0	23,797
Sector: Health				4,441	2,140
LG Function: Primary Healthcare				4,441	2,140
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,140
LCII: Kachomo				4,441	2,140
Item: 263104 Transfers to other govt. units					
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
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 (instead of Nakabale in Kachomo)	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 I	Kadeghe II	Conditional transfer for Rural Water	N/A	17,105	15,049

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachomo		<i>LCIV: Budaka</i>		304,751	137,373
New borehole	Bunyekero	Conditional transfer for Rural Water	N/A	17,105	0
Sector: Public Sector Management				4,444	1,732
LG Function: Local Government Planning Services				4,444	1,732
<i>Capital Purchases</i>					
Output: Other Capital				4,444	1,732
LCII: Kachomo				4,444	1,732
Item: 312104 Other Structures					
Not Specified Transfer of LGMSD Funds to Kachomo sc		LGMSD (Former LGDP)	Not Started	0	990
Transfer of LGMSD Funds to Nansanga sc		LGMSD (Former LGDP)	N/A	4,444	742

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	88,194
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	14,915
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,107</i>	<i>14,915</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,304	0
LCII: Kaperi				9,304	0
Item: 231006 Furniture and fittings (Depreciation)					
60 -3 seater desks for Kaperi ps	Kaperi p/s	Conditional Grant to SFG	N/A	9,304	0
Output: PRDP-Classroom construction and rehabilitation				47,500	0
LCII: Kaperi				47,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Kaperi Ps under PRDP	Kaperi Ps	Conditional Grant to SFG	N/A	47,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,302	14,915
LCII: Kabuna				9,839	2,900
Item: 263104 Transfers to other govt. units					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	88,194
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	N/A	9,839	2,900
LCII: Kaderuna				36,464	12,015
Item: 263104 Transfers to other govt. units					
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	N/A	8,341	2,562
Kebula P/s	Kebula	Conditional Grant to Primary Education	N/A	8,537	2,518
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	N/A	9,713	3,405
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	N/A	9,874	3,530
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	1,281
LG Function: Primary Healthcare				2,994	1,281
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	1,281
LCII: Kebula				2,994	1,281
Item: 263104 Transfers to other govt. units					
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	N/A	2,994	1,281
Sector: Water and Environment				86,627	60,196
LG Function: Rural Water Supply and Sanitation				86,627	60,196
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Kaderuna				15,000	0
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	0
Output: Spring protection				3,208	0
LCII: Kebula				3,208	0
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaderuna		<i>LCIV: Budaka</i>		311,227	88,194
New spring	Bunyolo- Bunyolo spring	Conditional transfer for Rural Water	N/A	3,208	0
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					
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	N/A	4,000	2,500
Sector: Public Sector Management				6,751	3,642
LG Function: Local Government Planning Services				6,751	3,642
<i>Capital Purchases</i>					
Output: Other Capital				6,751	3,642
LCII: Kaderuna				6,751	3,642
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Kaderuna s c		LGMSD (Former LGDP)	N/A	6,751	3,642

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		86,632	49,982
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	9,598
LG Function: Pre-Primary and Primary Education				29,012	9,598
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,012	9,598
LCII: Kakule				19,173	6,847
Item: 263104 Transfers to other govt. units					
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	N/A	10,539	3,675
Kakule P/s	Kakule	Conditional Grant to Primary Education	N/A	8,635	3,172
LCII: Kasuleta				9,839	2,751
Item: 263104 Transfers to other govt. units					
Kasuleta P/s	Kasuleta	Conditional Grant to Primary Education	N/A	9,839	2,751
Sector: Health				2,994	1,281
LG Function: Primary Healthcare				2,994	1,281
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994	1,281
LCII: Namusiita				2,994	1,281
Item: 263104 Transfers to other govt. units					
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	N/A	2,994	1,281
Sector: Water and Environment				21,605	18,753
LG Function: Rural Water Supply and Sanitation				21,605	18,753
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,605	18,753
LCII: Kasuleta				21,605	3,704
Item: 312104 Other Structures					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakule		<i>LCIV: Budaka</i>		86,632	49,982
New borehole	Kikalu	Conditional transfer for Rural Water	N/A	17,105	0
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	Not Started	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 Item: 263204 Transfers to other govt. units				8,000	4,500
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	N/A	8,000	4,500
Sector: Public Sector Management				6,920	2,969
LG Function: Local Government Planning Services				6,920	2,969
<i>Capital Purchases</i>					
Output: Other Capital				6,920	2,969
LCII: Kakule Item: 312104 Other Structures				6,920	2,969
Transfer of LGMSD Funds to KAKULE SC		LGMSD (Former LGDP)	N/A	6,920	2,969

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Budaka</i>		17,614	5,573
Sector: Health				17,614	5,573
LG Function: Primary Healthcare				17,614	5,573
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				17,614	5,573
LCII: Kamonkoli				17,614	5,573
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital	Namengo HC III	Conditional Grant to	N/A	17,614	5,573
Namengo HC III		NGO Hospitals			

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	80,658
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	53,430
<i>LG Function: Pre-Primary and Primary Education</i>				538,750	31,258
<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	0
LCII: Tademeri				15,500	0

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	80,658
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	0
Output: Teacher house construction and rehabilitation				67,550	13,850
LCII: Suni				67,550	13,850
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	13,850
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,700	17,408
LCII: Not Specified				6,968	2,121
Item: 263104 Transfers to other govt. units					
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	N/A	6,968	2,121
LCII: Lyama				31,868	9,209
Item: 263104 Transfers to other govt. units					
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	N/A	8,278	321
Suni P/s	Sunni	Conditional Grant to Primary Education	N/A	8,670	3,706
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	N/A	14,921	5,181
LCII: Tademeri				16,863	6,077
Item: 263104 Transfers to other govt. units					
Linghole P/s	Linghole	Conditional Grant to Primary Education	N/A	8,530	2,832
Butove P/s	Butove	Conditional Grant to Primary Education	N/A	8,334	3,246
LG Function: Secondary Education				63,561	22,172
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,561	22,172
LCII: Lyama				63,561	22,172
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	80,658
Lyama Seed school		Conditional Grant to Secondary Salaries	N/A	0	22,172
Sector: Health				32,435	3,421
LG Function: Primary Healthcare				32,435	3,421
<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	3,421
LCII: Lyama				7,435	3,421
Item: 263104 Transfers to other govt. units					
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
Butove II	Butove HC II	Conditional Grant to PHC - development	N/A	2,994	1,281
Sector: Water and Environment				116,129	11,112
LG Function: Rural Water Supply and Sanitation				116,129	11,112
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				116,129	11,112
LCII: Lyama				34,210	0
Item: 312104 Other Structures					
New borehole	Nakisenye	Conditional transfer for Rural Water	N/A	17,105	0
New borehole	Lukonge B	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Nalugondo				34,210	0
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	0
LCII: Suni				21,605	3,704
Item: 312104 Other Structures					
Borehole rehabilitation	Buyemba	Conditional transfer for Rural Water	N/A	4,500	3,704

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyama		<i>LCIV: Budaka</i>		785,950	80,658
New borehole	Suni B - Nalubembe	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Tademeri Item: 312104 Other Structures				26,105	7,408
Borehole rehabilitation I	Namukalo	Conditional transfer for Rural Water	N/A	4,500	3,704
Borehole rehabilitation II	Kazinga	Conditional transfer for Rural Water	N/A	4,500	3,704
New borehole	Nasenna	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 Item: 263204 Transfers to other govt. units				6,000	4,500
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	1,237
LG Function: Local Government Planning Services				6,240	1,237
<i>Capital Purchases</i>					
Output: Other Capital				6,240	1,237
LCII: Lyama Item: 312104 Other Structures				6,240	1,237
Transfer of LGMSD Funds to Lyama sc		LGMSD (Former LGDP)	N/A	6,240	1,237

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	73,379
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: 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
<i>LG Function: District, Urban and Community Access Roads</i>				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	42,080
<i>LG Function: Pre-Primary and Primary Education</i>				38,543	12,834
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,543	12,834
LCII: Lupada				26,181	8,319
Item: 263104 Transfers to other govt. units					
Lupada P/s	Lupada	Conditional Grant to Primary Education	N/A	15,845	4,875
Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	N/A	10,336	3,444
LCII: Naboa				7,234	2,388
Item: 263104 Transfers to other govt. units					
Naboa P/s	Naboa	Conditional Grant to Primary Education	N/A	7,234	2,388
LCII: Nangeye				5,127	2,126
Item: 263104 Transfers to other govt. units					
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	N/A	5,127	2,126
LG Function: Secondary Education				101,075	29,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,075	29,247
LCII: Lupada				101,075	29,247
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	73,379
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	29,247
Sector: Health				4,441	2,140
LG Function: Primary Healthcare				4,441	2,140
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,140
LCII: Naboa				4,441	2,140
Item: 263104 Transfers to other govt. units					
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
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					
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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naboa		<i>LCIV: Budaka</i>		178,113	73,379
<i>Sector: Public Sector Management</i>				<i>7,277</i>	<i>1,732</i>
<i>LG Function: Local Government Planning Services</i>				<i>7,277</i>	<i>1,732</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,277	1,732
LCII: Naboa				7,277	1,732
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Naboa Sc		LGMSD (Former LGDP)	N/A	7,277	1,732

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,943	29,722
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	8,912
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,427</i>	<i>8,912</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	0
LCII: bulumba				15,500	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,927	8,912
LCII: Nansanga A				27,927	8,912
Item: 263104 Transfers to other govt. units					
Idudi P/s	Idudi	Conditional Grant to Primary Education	N/A	7,977	2,452
Nansanga P/s	Nansanga	Conditional Grant to Primary Education	N/A	13,129	4,226
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	N/A	6,821	2,234
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
<i>LG Function: Local Government Planning Services</i>				<i>3,853</i>	<i>0</i>

Vote: 571 Budaka District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansanga		<i>LCIV: Budaka</i>		70,943	29,722
<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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budaka</i>		6,492	1,950
<i>Sector: Water and Environment</i>				6,492	1,950
<i>LG Function: Rural Water Supply and Sanitation</i>				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	125,864
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	116,061
LG Function: Pre-Primary and Primary Education				196,583	39,507
<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	N/A	6,203	0
Output: PRDP-Classroom construction and rehabilitation				47,500	0
LCII: Iki-Iki				47,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms constructed in Bugoola Ps under PRDP	Bugoola Ps	Conditional Grant to SFG	N/A	47,500	0
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	13,850
LCII: Iki-Iki				67,550	13,850
Item: 231002 Residential buildings (Depreciation)					
Construction 4-in one staff House at Bugoola	Bugoola p/s	Conditional Grant to SFG	N/A	67,550	13,850
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,830	25,657
LCII: Iki-Iki				18,326	11,444
Item: 263104 Transfers to other govt. units					
Iki Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	N/A	9,804	2,993
Bugoola P/s	Bugoola	Conditional Grant to Primary Education	N/A	8,523	8,451

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	125,864
LCII: Kaitangole				8,831	3,670
Item: 263104 Transfers to other govt. units					
Iki Iki Integrated P/s	Ik-Iki Intergrated	Conditional Grant to Primary Education	N/A	8,831	3,670
LCII: Kakoli				9,384	3,042
Item: 263104 Transfers to other govt. units					
Nyanza I	Nyanza I	Conditional Grant to Primary Education	N/A	9,384	3,042
LCII: Petete				23,290	7,501
Item: 263104 Transfers to other govt. units					
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	N/A	12,737	3,964
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	N/A	10,553	3,537
LG Function: Secondary Education				281,754	76,554
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				281,754	76,554
LCII: Iki-Iki				281,754	76,554
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	40,364
Iki-Iki SS		Conditional Grant to Secondary Salaries	N/A	0	36,190
Sector: Health				53,441	2,140
LG Function: Primary Healthcare				53,441	2,140
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,000	0
LCII: Iki-Iki				15,000	0
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	0
Output: PRDP-Staff houses construction and rehabilitation				34,000	0
LCII: Iki-Iki				34,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	125,864
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	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,140
LCII: Iki-Iki				4,441	2,140
Item: 263104 Transfers to other govt. units					
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
Sector: Water and Environment				81,902	0
LG Function: Rural Water Supply and Sanitation				81,902	0
<i>Capital Purchases</i>					
Output: Spring protection				3,208	0
LCII: Petete				3,208	0
Item: 312104 Other Structures					
New spring	Nalubembe- spring	Namulangira	Conditional transfer for Rural Water	N/A	3,208
Output: PRDP-Borehole drilling and rehabilitation				78,694	0
LCII: Iki-Iki				19,674	0
Item: 312104 Other Structures					
New PRDP borehole	Buloki		Conditional transfer for Rural Water	N/A	19,674
LCII: Kakoli				39,347	0
Item: 312104 Other Structures					
New PRDP borehole	Kabyongha		Conditional transfer for Rural Water	N/A	19,674
New PRDP borehole I	Kakoli P/S		Conditional transfer for Rural Water	N/A	19,674
LCII: Petete				19,674	0
Item: 312104 Other Structures					
New PRDP borehole A	Kawulumu		Conditional transfer for Rural Water	N/A	19,674
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					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		632,657	125,864
CDD grant transferred to Kamonkoli s/c	Kamonkoli s/c	LGMSD (Former LGDP)	N/A	8,000	0
Sector: Public Sector Management				6,777	3,464
LG Function: Local Government Planning Services				6,777	3,464
<i>Capital Purchases</i>					
Output: Other Capital				6,777	3,464
LCII: Iki-Iki				6,777	3,464
Item: 312104 Other Structures					
Not Specified Transfer of LGMSD Funds to Iki-Iki Sc		LGMSD (Former LGDP)	N/A	6,777	3,464

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	61,681
Sector: Works and Transport				88,059	4,804
LG Function: District, Urban and Community Access Roads				88,059	4,804
<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	2,425
LCII: Nanzala				80,000	0
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	0
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	53,253
LG Function: Pre-Primary and Primary Education				118,043	41,201
<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	29,761
LCII: Lerya				67,550	29,761
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	29,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,993	11,439
LCII: Kameruka				27,465	9,291
Item: 263104 Transfers to other govt. units					
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	N/A	9,475	3,211

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	61,681
Bupchai P/s	Bupchai	Conditional Grant to Primary Education	N/A	8,376	2,976
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	N/A	9,615	3,104
LCII: Lerya				7,529	2,148
Item: 263104 Transfers to other govt. units					
Lerya P/s	Lerya	Conditional Grant to Primary Education	N/A	7,529	2,148
LG Function: Secondary Education				50,537	12,053
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,537	12,053
LCII: Kameruka				50,537	12,053
Item: 263319 Conditional transfers for Secondary Schools					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	50,537	12,053
Sector: Health				14,441	2,140
LG Function: Primary Healthcare				14,441	2,140
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Kameruka				10,000	0
Item: 231002 Residential buildings (Depreciation)					
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	2,140
LCII: Kameruka				4,441	2,140
Item: 263104 Transfers to other govt. units					
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
Sector: Water and Environment				37,418	0
LG Function: Rural Water Supply and Sanitation				37,418	0
<i>Capital Purchases</i>					
Output: Spring protection				3,208	0
LCII: Nabugalo				3,208	0
Item: 312104 Other Structures					
New sspring	Watuma spring	Conditional transfer for Rural Water	N/A	3,208	0
Output: Borehole drilling and rehabilitation				34,210	0
LCII: Kameruka				17,105	0

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		315,498	61,681
Item: 312104 Other Structures					
New borehole	Kaija	Conditional transfer for Rural Water	N/A	17,105	0
LCII: Lerya				17,105	0
Item: 312104 Other Structures					
New borehole	Bunamwera	Conditional transfer for Rural Water	N/A	17,105	0
Sector: Public Sector Management				7,000	1,484
LG Function: Local Government Planning Services				7,000	1,484
<i>Capital Purchases</i>					
Output: Other Capital				7,000	1,484
LCII: Kameruka				7,000	1,484
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Kameruka Sc		LGMSD (Former LGDP)	N/A	7,000	1,484

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	86,657
Sector: Agriculture				5,865	336
<i>LG Function: District Production Services</i>				<i>5,865</i>	<i>336</i>
<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>				<i>19,102</i>	<i>3,896</i>
<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	38,903
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,394</i>	<i>38,903</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				46,500	2,881
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	2,881
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	86,657
Construction of 5 - stance lined pitlatrine at Jami p/s	Jami p/s	Conditional Grant to SFG	N/A	15,500	2,881
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	19,295
LCII: Jami				15,736	4,818
Item: 263104 Transfers to other govt. units					
Mivule P/s	Mivule	Conditional Grant to Primary Education	N/A	7,760	2,459
Jami P/s	Jami	Conditional Grant to Primary Education	N/A	7,977	2,359
LCII: Kadimukoli				19,495	6,685
Item: 263104 Transfers to other govt. units					
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	N/A	10,588	3,721
Namuyago P/s	Namuyago	Conditional Grant to Primary Education	N/A	8,908	2,964
LCII: Kamonkoli				18,893	5,798
Item: 263104 Transfers to other govt. units					
Nyanza II	Nyanza II	Conditional Grant to Primary Education	N/A	6,100	1,854
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	N/A	12,793	3,944
LCII: Sekulo				6,219	1,994
Item: 263104 Transfers to other govt. units					
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	N/A	6,219	1,994
Sector: Health				55,862	33,392
LG Function: Primary Healthcare				55,862	33,392
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				25,000	20,107
LCII: Kamonkoli				25,000	20,107
Item: 231002 Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	86,657
Tilling of maternity ward at Kamonkoli HC III	Kamonkoli HC III	LGMSD (Former LGDP)	N/A	25,000	20,107
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				26,422	11,145
LCII: Jami				17,614	5,573
Item: 263318 Conditional transfers for NGO Hospitals					
Ngo Hospital SIITA HC III	SIITA HCIII	Conditional Grant to NGO Hospitals	N/A	17,614	5,573
LCII: Kamonkoli				8,807	5,573
Item: 263318 Conditional transfers for NGO Hospitals					
NGO Hospital Marah	Marah HC II	Conditional Grant to NGO Hospitals	N/A	8,807	5,573
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,441	2,140
LCII: Kamonkoli				4,441	2,140
Item: 263104 Transfers to other govt. units					
Kamonkoli HC III	Kamonkoli HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
Sector: Water and Environment				43,210	7,408
LG Function: Rural Water Supply and Sanitation				43,210	7,408
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,210	7,408
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	3,704
Item: 312104 Other Structures					
New borehole	Bunyolo A	Conditional transfer for Rural Water	N/A	17,105	0
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	2,722
LG Function: Local Government Planning Services				13,895	2,722
<i>Capital Purchases</i>					
Output: Other Capital				13,895	2,722

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		312,328	86,657
LCII: Kamonkoli Item: 312104 Other Structures				13,895	2,722
Transfer of LGMSD Funds to kamonkoli Sc		LGMSD (Former LGDP)	N/A	13,895	2,722

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	82,323
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	12,804
LG Function: Pre-Primary and Primary Education				36,569	12,804
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,569	12,804
LCII: Katira				10,210	2,915
Item: 263104 Transfers to other govt. units					
Katira P/s	Katira	Conditional Grant to Primary Education	N/A	10,210	2,915
LCII: Kavule				8,635	3,209
Item: 263104 Transfers to other govt. units					
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	N/A	8,635	3,209
LCII: Kerekerene				17,724	6,680
Item: 263104 Transfers to other govt. units					
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	N/A	10,987	4,040
Kadatumi P/s	Kadatumi	Conditional Grant to Primary Education	N/A	6,737	2,641
Sector: Health				108,881	4,279
LG Function: Primary Healthcare				108,881	4,279
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				65,000	0
LCII: Katira				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Katira HC III	Katira HC III	LGMSD (Former LGDP)	N/A	65,000	0
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Katira				10,000	0

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	82,323
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	4,279
LCII: Katira				4,441	2,140
Item: 263104 Transfers to other govt. units					
Katira HC III	Katira HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
LCII: Kerekerene				4,441	2,140
Item: 263104 Transfers to other govt. units					
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	N/A	4,441	2,140
Sector: Water and Environment				26,105	52,555
LG Function: Rural Water Supply and Sanitation				26,105	52,555
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,105	52,555
LCII: Kadatumi				26,105	22,457
Item: 312104 Other Structures					
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
New borehole	Bukomolo	Conditional transfer for Rural Water	N/A	17,105	15,049
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katira		<i>LCIV: Iki-Iki</i>		191,684	82,323
New borehole construction	Nyanza (Constructed as alternative to Lukonge which didn't succeed)	Conditional transfer for Rural Water	Not Started	0	15,049
Sector: Social Development				4,662	0
LG Function: Community Mobilisation and Empowerment				4,662	0
<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					
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	N/A	4,662	0
Sector: Public Sector Management				6,362	1,237
LG Function: Local Government Planning Services				6,362	1,237
<i>Capital Purchases</i>					
Output: Other Capital				6,362	1,237
LCII: Katira				6,362	1,237
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Katira Sc		LGMSD (Former LGDP)	N/A	6,362	1,237

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	135,303
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	47,242
LG Function: Pre-Primary and Primary Education				21,526	7,170
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,526	7,170
LCII: Mugiti				10,707	3,483
Item: 263104 Transfers to other govt. units					
Mugiti P/s	Mugiti	Conditional Grant to Primary Education	N/A	10,707	3,483
LCII: Nyanza				10,819	3,687
Item: 263104 Transfers to other govt. units					
Bwibere P/s	Bwibere	Conditional Grant to Primary Education	N/A	10,819	3,687
LG Function: Secondary Education				176,882	40,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,882	40,072
LCII: Bukaligwoko				176,882	40,072
Item: 263319 Conditional transfers for Secondary Schools					
MUGITI HIGH SCHOOL	MUGITI HIGH SCHOOL	Conditional Grant to Secondary Education	N/A	176,882	40,072
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	135,303
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					
New borehole construction	Bwibere B (constructed as alternative to Nabiketo)	Conditional transfer for Rural Water	Not Started	0	15,049
Borehole rehabilitation	Nyanza	Conditional transfer for Rural Water	N/A	4,500	3,704
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					
CDD grant transferred to Mugiti s/c	Mugiti s/c	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Public Sector Management				104,516	36,303
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)					
Construction of new subcounty headquarter office block	Mugiti s/c	LGMSD (Former LGDP)	N/A	55,000	20,000
Completion of new District administration block	Mugiti S/C Hqtrs. Site	LGMSD (Former LGDP)	N/A	43,148	15,066
LG Function: Local Government Planning Services				6,368	1,237

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		373,663	135,303
<i>Capital Purchases</i>					
Output: Other Capital				6,368	1,237
LCII: Bukaligwoko				6,368	1,237
Item: 312104 Other Structures					
Transfer of LGMSD Funds to Mugiti sc		LGMSD (Former LGDP)	N/A	6,368	1,237

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		135,551	0
Sector: Works and Transport				135,551	0
LG Function: District, Urban and Community Access Roads				135,551	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,551	0
LCII: Not Specified				135,551	0
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	0

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	106,073
Sector: Works and Transport				94,000	45,047
<i>LG Function: District, Urban and Community Access Roads</i>				94,000	45,047
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				94,000	45,047
LCII: Not Specified				94,000	45,047
Item: 263312 Conditional transfers for Road Maintenance					
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
250 Km of District roads maintained under routine manual maintenance	All District Feeder roads	Other Transfers from Central Government	N/A	76,000	45,047
Sector: Education				55,060	42,132
<i>LG Function: Pre-Primary and Primary Education</i>				55,060	42,132
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				55,060	39,242
LCII: Not Specified				55,060	39,242
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	39,242
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	2,890
LCII: Not Specified				0	2,890
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	2,890
Sector: Health				47,457	7,674
<i>LG Function: Primary Healthcare</i>				47,457	7,674
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				21,540	7,674
LCII: Not Specified				21,540	7,674
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 571 Budaka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	106,073
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	7,674
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	1,220
LG Function: Rural Water Supply and Sanitation				27,620	1,220
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,620	1,220
LCII: Not Specified				27,620	1,220
Item: 312104 Other Structures					
Payment of retention on contracts of FY 14-15	Contrascts of FY 14-15	Conditional transfer for Rural Water	N/A	24,425	0
Facilitation for the Assesment of boreholes for planning of rehabilitation in FY 15-16	District Wide	Conditional transfer for Rural Water	N/A	3,195	1,220
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)					

Vote: 571 Budaka District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		236,286	106,073
Purchase of office Furniture (Assorted)		Not Specified	N/A	12,148	10,000

Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 571 Budaka District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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