

---

# Vote:571 Budaka District

Quarter3

---

## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2017/18. 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:**

*Accounting Officer, Budaka District*

**Date: 27/04/2018**

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

**Vote:571 Budaka District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 231,458                | 236,074                    | 102%                        |
| Discretionary Government Transfers | 3,571,642              | 3,050,416                  | 85%                         |
| Conditional Government Transfers   | 12,528,015             | 9,509,444                  | 76%                         |
| Other Government Transfers         | 1,700,272              | 1,461,383                  | 86%                         |
| Donor Funding                      | 94,332                 | 61,800                     | 66%                         |
| <b>Total Revenues shares</b>       | <b>18,125,720</b>      | <b>14,319,117</b>          | <b>79%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 98,843                 | 75,800                     | 62,752                        | 77%                      | 63%                   | 83%                     |
| Internal Audit            | 97,979                 | 75,646                     | 71,398                        | 77%                      | 73%                   | 94%                     |
| Administration            | 3,357,434              | 3,104,751                  | 2,978,931                     | 92%                      | 89%                   | 96%                     |
| Finance                   | 235,778                | 176,862                    | 176,862                       | 75%                      | 75%                   | 100%                    |
| Statutory Bodies          | 323,982                | 275,779                    | 260,836                       | 85%                      | 81%                   | 95%                     |
| Production and Marketing  | 349,300                | 276,274                    | 256,987                       | 79%                      | 74%                   | 93%                     |
| Health                    | 1,756,110              | 1,402,880                  | 1,366,001                     | 80%                      | 78%                   | 97%                     |
| Education                 | 9,048,559              | 6,944,344                  | 6,786,220                     | 77%                      | 75%                   | 98%                     |
| Roads and Engineering     | 503,836                | 394,478                    | 223,819                       | 78%                      | 44%                   | 57%                     |
| Water                     | 396,649                | 387,372                    | 201,815                       | 98%                      | 51%                   | 52%                     |
| Natural Resources         | 167,751                | 106,991                    | 85,968                        | 64%                      | 51%                   | 80%                     |
| Community Based Services  | 1,789,497              | 1,097,940                  | 306,137                       | 61%                      | 17%                   | 28%                     |
| <b>Grand Total</b>        | <b>18,125,720</b>      | <b>14,319,117</b>          | <b>12,777,726</b>             | <b>79%</b>               | <b>70%</b>            | <b>89%</b>              |
| <i>Wage</i>               | 9,629,586              | 7,580,540                  | 7,580,535                     | 79%                      | 79%                   | 100%                    |
| <i>Non-Wage Recurrent</i> | 4,612,412              | 3,617,251                  | 3,410,991                     | 78%                      | 74%                   | 94%                     |
| <i>Domestic Devt</i>      | 3,789,390              | 3,059,526                  | 1,724,400                     | 81%                      | 46%                   | 56%                     |
| <i>Donor Devt</i>         | 94,332                 | 61,800                     | 61,800                        | 66%                      | 66%                   | 100%                    |

# Vote:571 Budaka District

## Quarter3

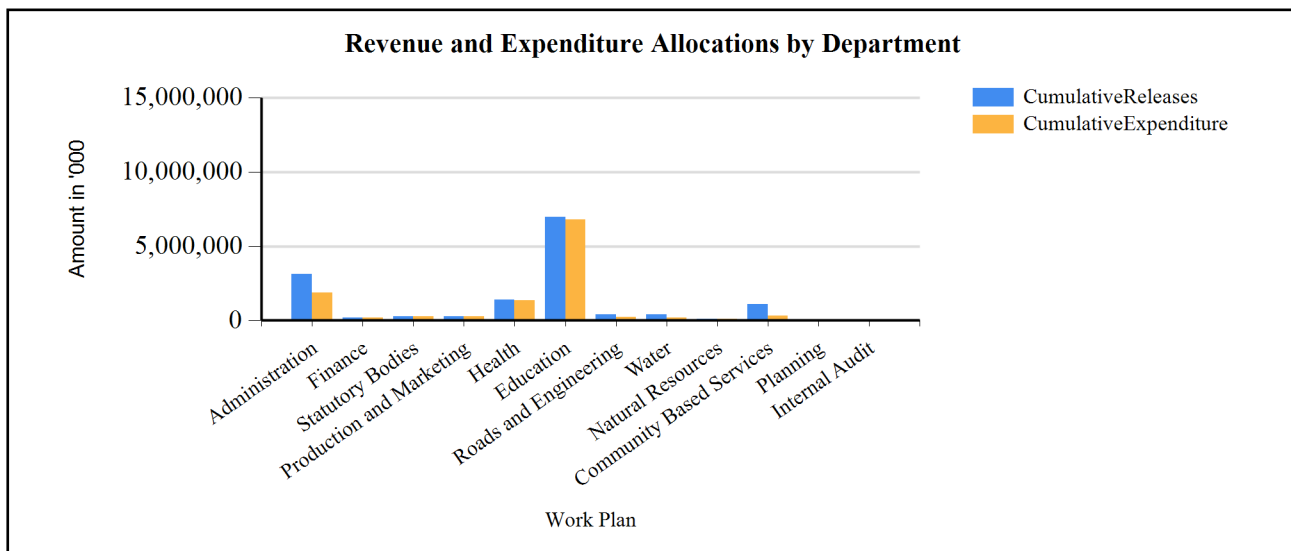
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District cumulatively received Ugx 14,319,117,000 (79%) of the District Budget as revenue from all sources. The performance of locally raised revenue was at 102% due to the fact that this particular source was boosted by sale of none-usable vehicles, other equipment and facilities. All revenue sources cumulatively performed as planned except donor funding (66%) where some commitments were not fulfilled by the stakeholders as at the end of the quarter.

All the revenues received were distributed to user votes, including LLGs as indicated in the tables above. The tables indicate overall revenue performance and overall expenditure performance by work-plan/vote. The overall expenditure performance by vote was Ugx 12,777,726,000 (89%) with cumulative unspent balance of Ugx 1,541,391,000 distributed in various votes. Majority of unspent balances were development funds for ongoing projects in Administration, Production, Health, Education, Roads, Water and Community Based Services for disbursements to group accounts under NUSAF3 and UWEP which was rolled to Q4.

The wage performance for cumulative releases was 79% and cumulative expenditure at 100% for all votes, implying that all staff on the payroll were paid their monthly salaries. Equally none-wage revenue performed at 78% and cumulative expenditure at 94% while domestic development at 81% and cumulative expenditure at 56% due to ongoing projects and disbursements to groups, and donor funding at 66% with no funds received in the quarter and cumulative expenditure at 100%. All votes except Natural Resources (64%) and Community Based Services (61%) received over and above the target of 75% revenue. Equally both Natural Resources and Community Based Services were affected by other Government transfers where commitment was not fulfilled i.e. FIEFOC for Ministry of Water and Environment and UWEP for Ministry of Gender Labor and Social Development..

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| Ushs Thousands                    | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b> | <b>231,458</b>  | <b>236,074</b>      | <b>102 %</b>         |
| Local Services Tax                | 57,272          | 51,643              | 90 %                 |
| Land Fees                         | 15,935          | 4,620               | 29 %                 |

**Vote:571 Budaka District****Quarter3**

|  |                   |                  |             |
|--|-------------------|------------------|-------------|
| Application Fees   | 1,750             | 0                | 0 %         |
| Business licenses  | 25,000            | 16,692           | 67 %        |
| Other licenses   | 831               | 0                | 0 %         |
| Rent & Rates - Non-Produced Assets – from other Govt units       | 6,777             | 12,297           | 181 %       |
| Sale of (Produced) Government Properties/Assets                  | 4,000             | 0                | 0 %         |
| Park Fees  | 12,500            | 2,555            | 20 %        |
| Property related Duties/Fees                                     | 2,850             | 4,875            | 171 %       |
| Advertisements/Bill Boards                                       | 3,497             | 1,475            | 42 %        |
| Animal & Crop Husbandry related Levies                           | 11,620            | 10,103           | 87 %        |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees         | 2,000             | 850              | 43 %        |
| Registration of Businesses                                       | 2,400             | 330              | 14 %        |
| Educational/Instruction related levies                           | 5,048             | 0                | 0 %         |
| Agency Fees  | 20,000            | 23,390           | 117 %       |
| Inspection Fees  | 11,000            | 255              | 2 %         |
| Market /Gate Charges   | 20,000            | 24,178           | 121 %       |
| Fees from appeals  | 500               | 135              | 27 %        |
| Other Fees and Charges   | 28,478            | 82,675           | 290 %       |
| <b>2a.Discretionary Government Transfers</b>                     | <b>3,571,642</b>  | <b>3,050,416</b> | <b>85 %</b> |
| District Unconditional Grant (Non-Wage)                          | 632,877           | 474,658          | 75 %        |
| Urban Unconditional Grant (Non-Wage)                             | 82,106            | 61,579           | 75 %        |
| District Discretionary Development Equalization Grant            | 1,395,080         | 1,395,080        | 100 %       |
| Urban Unconditional Grant (Wage)                                 | 110,470           | 94,615           | 86 %        |
| District Unconditional Grant (Wage)                              | 1,306,502         | 979,877          | 75 %        |
| Urban Discretionary Development Equalization Grant               | 44,608            | 44,608           | 100 %       |
| <b>2b.Conditional Government Transfers</b>                       | <b>12,528,015</b> | <b>9,509,444</b> | <b>76 %</b> |
| Sector Conditional Grant (Wage)                                  | 8,212,613         | 6,506,049        | 79 %        |
| Sector Conditional Grant (Non-Wage)                              | 2,832,060         | 1,609,338        | 57 %        |
| Sector Development Grant   | 538,748           | 538,748          | 100 %       |
| Transitional Development Grant                                   | 109,922           | 20,638           | 19 %        |
| General Public Service Pension Arrears (Budgeting)               | 164,106           | 164,106          | 100 %       |
| Pension for Local Governments                                    | 467,347           | 467,347          | 100 %       |
| Gratuity for Local Governments                                   | 203,219           | 203,219          | 100 %       |
| <b>2c. Other Government Transfers</b>                            | <b>1,700,272</b>  | <b>1,461,383</b> | <b>86 %</b> |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000            | 0                | 0 %         |
| Northern Uganda Social Action Fund (NUSAF)                       | 824,176           | 701,573          | 85 %        |
| Support to PLE (UNEB)  | 7,694             | 10,785           | 140 %       |
| Uganda Road Fund (URF)   | 0                 | 356,476          | 0 %         |
| Uganda Women Entrepreneurship Program(UWEP)                      | 331,696           | 75,093           | 23 %        |
| Vegetable Oil Development Project                                | 40,000            | 33,641           | 84 %        |

**Vote:571 Budaka District****Quarter3**

|                                    |                   |                   |             |
|------------------------------------|-------------------|-------------------|-------------|
| Youth Livelihood Programme (YLP)   | 456,707           | 201,210           | 44 %        |
| Other                              | 0                 | 82,605            | 0 %         |
| <b>3. Donor Funding</b>            | <b>94,332</b>     | <b>61,800</b>     | <b>66 %</b> |
| Neglected Tropical Diseases (NTDs) | 56,116            | 2,385             | 4 %         |
| Global Fund                        | 38,216            | 59,415            | 155 %       |
| <b>Total Revenues shares</b>       | <b>18,125,720</b> | <b>14,319,117</b> | <b>79 %</b> |

**Cumulative Performance for Locally Raised Revenues**

The performance of locally raised revenue was Ugx 236,074,000 (102%). The over-performance was attributed to other fees and charges (290%). This was due to the fact that most of the revenue was from sale of none-usable vehicles and other equipment. Other revenue sources with over performance included: Market/Gate Charges (121%), Agency Fees (117%), property related levies (171%), Rent & Rates (181%). However, the following revenue sources did not attract any revenue: Application fees, Sale of (Produced) Government properties/Assets, Other licenses and Education related levies among others.

**Cumulative Performance for Central Government Transfers**

The performance was as follows: Discretionary Government Transfers Ugx 3,050,416,000 (85%) which was over and above the target. The urban DDEG and District DDEG performed at 100% for completion of development project within the stipulated time-frame.

The Conditional Government Transfers performed at Ugx 9,509,444,000 (76%), all above target except sector conditional grant nonwage (57%) where the budgetary allocation was released less than the cumulative target, transitional development grant (19%) affected by health allocation which was not released through the system. The over-performance was attributed to sector development grant, General Public Service Pension arrears, Pension for Local Government and Gratuity for Local Governments which performed at 100%.

Other Transfers from Central Government performed at Ugx 1,461,383,000 (86%) above target where NUSAF3 released 85% for watershed management activities and household income enhancement, Vegetable oil Programme (VODP) (84%) and support to PLE (140%). The under-performance was registered in FIEFOC where funds were not released, UWEP (23%) and YLP (44%).

**Cumulative Performance for Donor Funding**

Donor Funding performed at 66% cumulative revenue and 100% cumulative expenditure. No funds were received in the quarter under external financing. The under-performance was attributed to NTDS which performed at only 4%.

**Vote:571 Budaka District****Quarter3****Expenditure Performance by Sector and Programme**

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| District Production Services                 | 338,300                            | 246,580                | 73 %           | 84,575                            | 79,609           | 94 %          |
| District Commercial Services                 | 11,000                             | 10,407                 | 95 %           | 2,750                             | 3,227            | 117 %         |
| <b>Sub- Total</b>                            | <b>349,300</b>                     | <b>256,987</b>         | <b>74 %</b>    | <b>87,325</b>                     | <b>82,836</b>    | <b>95 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 503,836                            | 223,819                | 44 %           | 125,959                           | 104,634          | 83 %          |
| <b>Sub- Total</b>                            | <b>503,836</b>                     | <b>223,819</b>         | <b>44 %</b>    | <b>125,959</b>                    | <b>104,634</b>   | <b>83 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 6,386,218                          | 4,647,764              | 73 %           | 1,596,554                         | 1,631,212        | 102 %         |
| Secondary Education                          | 2,546,772                          | 2,028,392              | 80 %           | 636,693                           | 1,042,600        | 164 %         |
| Education & Sports Management and Inspection | 115,570                            | 110,063                | 95 %           | 28,892                            | 27,246           | 94 %          |
| <b>Sub- Total</b>                            | <b>9,048,559</b>                   | <b>6,786,220</b>       | <b>75 %</b>    | <b>2,262,140</b>                  | <b>2,701,058</b> | <b>119 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 1,621,214                          | 1,262,737              | 78 %           | 405,304                           | 476,539          | 118 %         |
| Health Management and Supervision            | 134,896                            | 103,264                | 77 %           | 33,724                            | 50,826           | 151 %         |
| <b>Sub- Total</b>                            | <b>1,756,110</b>                   | <b>1,366,001</b>       | <b>78 %</b>    | <b>439,028</b>                    | <b>527,365</b>   | <b>120 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 396,649                            | 201,815                | 51 %           | 99,162                            | 20,924           | 21 %          |
| Natural Resources Management                 | 167,751                            | 85,968                 | 51 %           | 41,938                            | 24,972           | 60 %          |
| <b>Sub- Total</b>                            | <b>564,399</b>                     | <b>287,783</b>         | <b>51 %</b>    | <b>141,100</b>                    | <b>45,897</b>    | <b>33 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,789,497                          | 306,137                | 17 %           | 447,374                           | 107,091          | 24 %          |
| <b>Sub- Total</b>                            | <b>1,789,497</b>                   | <b>306,137</b>         | <b>17 %</b>    | <b>447,374</b>                    | <b>107,091</b>   | <b>24 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 3,357,434                          | 2,978,931              | 89 %           | 839,358                           | 1,007,850        | 120 %         |
| Local Statutory Bodies                       | 323,982                            | 260,836                | 81 %           | 80,995                            | 93,510           | 115 %         |
| Local Government Planning Services           | 98,843                             | 62,752                 | 63 %           | 24,711                            | 16,714           | 68 %          |
| <b>Sub- Total</b>                            | <b>3,780,259</b>                   | <b>3,302,519</b>       | <b>87 %</b>    | <b>945,065</b>                    | <b>1,118,074</b> | <b>118 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 235,778                            | 176,862                | 75 %           | 58,945                            | 58,139           | 99 %          |
| Internal Audit Services                      | 97,979                             | 71,398                 | 73 %           | 24,495                            | 28,814           | 118 %         |
| <b>Sub- Total</b>                            | <b>333,758</b>                     | <b>248,260</b>         | <b>74 %</b>    | <b>83,439</b>                     | <b>86,953</b>    | <b>104 %</b>  |
| <b>Grand Total</b>                           | <b>18,125,719</b>                  | <b>12,777,726</b>      | <b>70 %</b>    | <b>4,531,430</b>                  | <b>4,773,908</b> | <b>105 %</b>  |

**Vote:571 Budaka District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>2,209,071</b>       | <b>1,984,508</b>          | <b>90%</b>            | <b>552,269</b>              | <b>552,216</b>         | <b>100%</b>          |
| District Unconditional Grant (Non-Wage)               | 95,820                 | 71,033                    | 74%                   | 23,955                      | 24,261                 | 101%                 |
| District Unconditional Grant (Wage)                   | 878,148                | 669,250                   | 76%                   | 219,537                     | 230,176                | 105%                 |
| General Public Service Pension Arrears (Budgeting)    | 164,106                | 164,106                   | 100%                  | 41,026                      | 0                      | 0%                   |
| Gratuity for Local Governments                        | 203,219                | 203,219                   | 100%                  | 50,805                      | 0                      | 0%                   |
| Locally Raised Revenues                               | 50,265                 | 64,812                    | 129%                  | 12,566                      | 30,721                 | 244%                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 157,591                | 208,974                   | 133%                  | 39,399                      | 90,889                 | 231%                 |
| Multi-Sectoral Transfers to LLGs_Wage                 | 0                      | 39,380                    | 0%                    | 0                           | 39,380                 | 0%                   |
| Other Transfers from Central Government               | 0                      | 100                       | 0%                    | 0                           | 0                      | 0%                   |
| Pension for Local Governments                         | 467,347                | 467,347                   | 100%                  | 116,837                     | 136,790                | 117%                 |
| Urban Unconditional Grant (Non-Wage)                  | 82,106                 | 41,053                    | 50%                   | 20,526                      | 0                      | 0%                   |
| Urban Unconditional Grant (Wage)                      | 110,470                | 55,235                    | 50%                   | 27,617                      | 0                      | 0%                   |
| <b>Development Revenues</b>                           | <b>1,148,362</b>       | <b>1,120,243</b>          | <b>98%</b>            | <b>287,091</b>              | <b>443,011</b>         | <b>154%</b>          |
| District Discretionary Development Equalization Grant | 241,323                | 242,267                   | 100%                  | 60,331                      | 77,000                 | 128%                 |
| Locally Raised Revenues                               | 48,455                 | 0                         | 0%                    | 12,114                      | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 813,977                | 851,955                   | 105%                  | 203,494                     | 366,011                | 180%                 |
| Urban Discretionary Development Equalization Grant    | 44,608                 | 26,021                    | 58%                   | 11,152                      | 0                      | 0%                   |
| <b>Total Revenues shares</b>                          | <b>3,357,434</b>       | <b>3,104,751</b>          | <b>92%</b>            | <b>839,360</b>              | <b>995,227</b>         | <b>119%</b>          |

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

**Vote:571 Budaka District****Quarter3**

|                                |                  |                  |            |                |                  |             |
|--------------------------------|------------------|------------------|------------|----------------|------------------|-------------|
| Wage                           | 988,618          | 763,864          | 77%        | 247,155        | 269,555          | 109%        |
| Non Wage                       | 1,220,453        | 1,220,644        | 100%       | 305,113        | 282,661          | 93%         |
| <b>Development Expenditure</b> |                  |                  |            |                |                  |             |
| Domestic Development           | 1,148,362        | 994,423          | 87%        | 287,091        | 455,634          | 159%        |
| Donor Development              | 0                | 0                | 0%         | 0              | 0                | 0%          |
| <b>Total Expenditure</b>       | <b>3,357,434</b> | <b>2,978,931</b> | <b>89%</b> | <b>839,358</b> | <b>1,007,850</b> | <b>120%</b> |
| <b>C: Unspent Balances</b>     |                  |                  |            |                |                  |             |
| <b>Recurrent Balances</b>      |                  | <b>0</b>         | <b>0%</b>  |                |                  |             |
| Wage                           |                  | 0                |            |                |                  |             |
| Non Wage                       |                  | 0                |            |                |                  |             |
| <b>Development Balances</b>    |                  | <b>125,820</b>   | <b>11%</b> |                |                  |             |
| Domestic Development           |                  | 125,820          |            |                |                  |             |
| Donor Development              |                  | 0                |            |                |                  |             |
| <b>Total Unspent</b>           |                  | <b>125,820</b>   | <b>4%</b>  |                |                  |             |

**Summary of Workplan Revenues and Expenditure by Source**

The Administration Department total revenue performance was Ugx 3,104,751,000 (92%) cumulative and 119% quarterly. The over performance in revenue was attributed to good performance in locally raised revenue of Ugx 64,812,000 (129%) cumulative and 244% quarterly due to sale of old vehicles and other obsolete items and facilities. Equally, Multi-sectoral transfers to LLGs over performed due to the fact that the releases were more than the planned budget in the quarter. Pension for Local Government performed at (117%) and Gratuity for Local Government among others.

The wage expenditure performance was at 77% cumulative and 109% quarterly where all staff in the Department and LLGs were paid their monthly salaries in the quarter. The none-wage expenditure performance was 100% cumulative and 93% quarterly. The over performance was attributed to expenses to handle court cases and other court obligations i.e. fines and costs.

The Domestic Development performed at 87% cumulative and 159% quarterly. The over expenditure performance was attributed to payment of certificates of rolled-over tasks of construction from Q2 i.e. payment to contractors and suppliers on works and supplies

**Reasons for unspent balances on the bank account**

There was no unspent balance in the quarter for wage and non-wage. The implementation of the budget was executed as planned. However, unspent balance of Ugx 125,820,000(11%) was attributed to the ongoing projects where contractors had not raised certificate for payment.



---

**Vote:571 Budaka District****Quarter3**

---

**Highlights of physical performance by end of the quarter**

1. Construction work for Budaka and Kakule sub-counties was in completion stages, awaits hand over and commissioning
2. The weekly Senior Management Meetings (SMM) were effectively organized and conducted where performance management plans were discussed and action points implemented
3. Supervised the preparation and production of PBS second quarter performance report and initiated the preparation of the District draft budget for FY 2018/2019
4. Guard and security services were provided by the contracted security agency together with Uganda Police Force.
5. Monthly staff salaries were paid to all staff on the payroll including pension and gratuity
6. Technical support supervision, mentoring and coaching was provided to LLGs in weak performing areas especially performance management
7. Pay change reports and pays-lips were prepared, printed and distributed to staff and submissions made to the Ministry of Public Service
8. Submissions were made to DSC for confirmation, appointments, regularization and deployment of staff. A total of 36 Education Assistant were confirmed together with 5 health workers, 1 extension staff, 1 parish chiefs, 1 Accounts Assistant. Recruitments, appointments and deployments were made for the District Engineer, District Health Officer, Planner, Environment Officer, Physical Planner, 2 Human Resource Officers, 2 Senior Assistant Secretaries (Sub-county Chiefs) and 5 Accounts Assistants.
9. Consultation visits to MDAs were conducted on strategic issues

**Vote:571 Budaka District****Quarter3***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>215,778</b>         | <b>156,862</b>            | <b>73%</b>            | <b>53,945</b>               | <b>49,832</b>          | <b>92%</b>           |
| District Unconditional Grant (Non-Wage)               | 77,378                 | 58,794                    | 76%                   | 19,345                      | 19,966                 | 103%                 |
| District Unconditional Grant (Wage)                   | 94,264                 | 70,699                    | 75%                   | 23,566                      | 23,567                 | 100%                 |
| Locally Raised Revenues                               | 44,136                 | 27,370                    | 62%                   | 11,034                      | 6,300                  | 57%                  |
| <b>Development Revenues</b>                           | <b>20,000</b>          | <b>20,000</b>             | <b>100%</b>           | <b>5,000</b>                | <b>8,307</b>           | <b>166%</b>          |
| District Discretionary Development Equalization Grant | 20,000                 | 20,000                    | 100%                  | 5,000                       | 8,307                  | 166%                 |
| <b>Total Revenues shares</b>                          | <b>235,778</b>         | <b>176,862</b>            | <b>75%</b>            | <b>58,945</b>               | <b>58,139</b>          | <b>99%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 94,264                 | 70,699                    | 75%                   | 23,566                      | 23,567                 | 100%                 |
| Non Wage  | 121,514                | 86,164                    | 71%                   | 30,379                      | 26,266                 | 86%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 20,000                 | 20,000                    | 100%                  | 5,000                       | 8,307                  | 166%                 |
| Donor Development                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>235,778</b>         | <b>176,862</b>            | <b>75%</b>            | <b>58,945</b>               | <b>58,139</b>          | <b>99%</b>           |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        |                           |                       |                             |                        |                      |
|   |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Wage  |                        | 0                         |                       |                             |                        |                      |
| Non Wage  |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                           |                        |                           |                       |                             |                        |                      |
|   |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                                  |                        | 0                         |                       |                             |                        |                      |
| Donor Development                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                                  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |

---

**Vote:571 Budaka District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Finance Department total revenue performance Ugx 176,862,000 (75%) cumulative and 99% quarterly. This was normal revenue performance for the budget and work-plan. The general performance was as follows: District unconditional grant none-wage (76%) cumulative and 103% quarterly; this was normal cumulative performance. The District Unconditional grant wage revenue performance was (75%) cumulative and 100 quarterly was as per the budget allocation and therefore, normal performance. Locally raised revenue under performance was (62%) cumulative and (57%) quarterly was due to re-allocation of funds to emergencies in Administration and Statuary bodies.

The District Discretionary Development grant performed at 100% cumulative and 166% quarterly due to the fact that Q4 allocations were released together with Q3 hence revenue over performance in Q3.

The wage expenditure performance was at 75% cumulative and 100% quarterly. This implied that all staff both at the District and LLGs were paid their monthly salaries in the quarter. The none-wage performance was at 71% cumulative and 86% quarterly. The performance was attributed to activities related to preparation, production and submission of mandatory financial documents, preparation and production of Audit responses as a requirement to OAG, Parliamentary PAC and Internal Auditor General of MoFPED.

The Development expenditure over-performed was due to the fact that activities of Q4 were implemented in Q3 especially procurements since funds were released in Q3 including Q4 allocations.

**Reasons for unspent balances on the bank account**

There was no unspent balance in Finance for wage, nonage and development. This implied that the activities were implemented as per the budget allocations and executions.

**Highlights of physical performance by end of the quarter**

1. Preparation and submission of financial report to MDAs i.e. Half year financial accountabilities
2. Prepared and submitted responses from audit queries to Parliament and MoFPED
3. Supervised the posting of books of account and other financial documents
4. Prepared and effected warrants for Q3
5. prepared and paid staff salaries for all staff on payroll together with Human Resource and the Accounting Officer.
6. Facilitated and paid for all invoices raised by suppliers, contractors and service providers for goods, supplies and services.
7. Supervised and managed the stores
8. Facilitated the functions of the budget desk

**Vote:571 Budaka District****Quarter3***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>323,982</b>  | <b>275,779</b>     | <b>85%</b>     | <b>80,995</b>        | <b>107,270</b>  | <b>132%</b>   |
| District Unconditional Grant (Non-Wage)      | 252,005         | 187,583            | 74%            | 63,001               | 62,528          | 99%           |
| District Unconditional Grant (Wage)          | 31,706          | 23,780             | 75%            | 7,927                | 7,927           | 100%          |
| Locally Raised Revenues                      | 40,271          | 64,416             | 160%           | 10,068               | 36,816          | 366%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>323,982</b>  | <b>275,779</b>     | <b>85%</b>     | <b>80,995</b>        | <b>107,270</b>  | <b>132%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 31,706          | 23,780             | 75%            | 7,927                | 7,927           | 100%          |
| Non Wage                                     | 292,276         | 237,056            | 81%            | 73,069               | 85,584          | 117%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>323,982</b>  | <b>260,836</b>     | <b>81%</b>     | <b>80,995</b>        | <b>93,510</b>   | <b>115%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>14,943</b>      | <b>5%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 14,943             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>14,943</b>      | <b>5%</b>      |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

---

**Vote:571 Budaka District****Quarter3**

---

Statutory Bodies total revenue performance was Ugx 275,779,000 (85%) cumulative and quarterly revenue performance of 132%. The over performance in revenue especially locally raised revenue (160%) cumulative and (366%) quarterly was attributed to re-allocation of funds from other votes to handle increased workload for DSC activities i.e. restructuring of staff as per the new staff structure and staffing norms including recruitment and promotion of staff. Other causes of over performance in revenue was to facilitate the District Chairpersons to attend external meetings and other strategic obligations to MDAs which were over and above the budgetary allocations.

The general performance attributed to District Unconditional Grant (non-wage) was 74% cumulative and 99% quarterly as normal performance. Equally the performance of District Unconditional Grant (wage) was at 75% cumulative and 100% quarterly. The sector did not receive any allocation for development since it was not provided in the budget.

The wage expenditure was at 75% cumulative and 100% quarterly, implying that all staff received their monthly salaries in the quarter. The non-wage over expenditure was of 81% cumulative and 117% quarterly was attributed to recruitment and restructuring where more money was allocated. Other expenditure over performance were in Council operation where more Council sessions were convened in the quarter than what had been planned to handle critical and strategic issues i.e. Supplementary budget, issues of public importance (Nakalama-Tirinyi-Kamonkoli Road in bad shape) among others.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 14,943,000 (5%) was attributed to LLG Ex-Gratia for LCI and LCII Chairperson who were to be paid in quarter four.

**Highlights of physical performance by end of the quarter**

---

**Vote:571 Budaka District****Quarter3**

---

1. Three Council meetings were held in which Council discussed the following: status of Mbale- Tirinyi- Nakalama road in reference to DOTT Services as the Road works Contractor (special Council), approved supplementary budget under production department and discussion of quarterly sector reports and budgets.
2. Quarterly political monitoring was conducted for DDEG, OWC, NUSAF3, YLP and UWEP where strategic interventions were recommended.
3. The quarterly stakeholders meeting for performance review was conducted where LLG stakeholders participated i.e. LC Chairpersons, sub-county Chiefs and Accounts staff.
4. Public Accounts Committee members were sworn in and inducted and resumed their operations.
5. The District Land Board held one meeting in which 25 land application files were approved and forwarded to Ministry of Lands for land title processing.
6. DPU held four meetings where tenders were awarded for Disposal of old assets, the contract for Kakule sub county and Budaka sub county office blocks were renewed among others.
7. District Service Commission held 12 meetings in which in which appointments were made for one enrolled midwife, retention of 39 officers in works and technical services, 5 officers from CBS, 6 officers were retained, 9 officers were re-designated and retained as parish chiefs, Budaka Town council had 22 officers retained, production department had 11 officers retained, Natural resource had 2 officers, education 2 officers 1 case of study leave.
8. Regularization in appointment of staff 01 staff of health, termination and abscondment on duty 2 officers from heath.
9. Regularization of appointment in education 33 officers, confirmation health 5 officers, education 38 officers, finance 1 officer, administration 1 officer and production 1 officer promotion administration 2 officers, finance 8 officers, CBS 2 officers, education 1 officers and natural resources 2 officers advertisement this was run on 25/1/2018, positions filled as follows DHO 1, District Engineer 1, DCDO did not attract, SAS 2, Personal secretary 1, HRO 2, Parish chief 3, auditor 1, assistant accountant 5, physical planner 1, planner 1, procurement officer 1 and environmental officer 1.

**Vote:571 Budaka District****Quarter3***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>282,974</b>         | <b>211,958</b>            | <b>75%</b>            | <b>70,744</b>               | <b>58,439</b>          | <b>83%</b>           |
| District Unconditional Grant (Non-Wage)               | 2,019                  | 0                         | 0%                    | 505                         | 0                      | 0%                   |
| Locally Raised Revenues                               | 7,200                  | 3,000                     | 42%                   | 1,800                       | 0                      | 0%                   |
| Other Transfers from Central Government               | 40,000                 | 33,641                    | 84%                   | 10,000                      | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)                   | 39,290                 | 29,468                    | 75%                   | 9,823                       | 9,823                  | 100%                 |
| Sector Conditional Grant (Wage)                       | 194,465                | 145,849                   | 75%                   | 48,616                      | 48,616                 | 100%                 |
| <b>Development Revenues</b>                           | <b>66,325</b>          | <b>64,316</b>             | <b>97%</b>            | <b>16,581</b>               | <b>27,594</b>          | <b>166%</b>          |
| District Discretionary Development Equalization Grant | 28,009                 | 26,000                    | 93%                   | 7,002                       | 11,629                 | 166%                 |
| Sector Development Grant                              | 38,316                 | 38,316                    | 100%                  | 9,579                       | 15,965                 | 167%                 |
| <b>Total Revenues shares</b>                          | <b>349,300</b>         | <b>276,274</b>            | <b>79%</b>            | <b>87,325</b>               | <b>86,033</b>          | <b>99%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 194,465                | 145,849                   | 75%                   | 48,616                      | 48,616                 | 100%                 |
| Non Wage  | 88,509                 | 64,669                    | 73%                   | 22,127                      | 17,293                 | 78%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 66,325                 | 46,470                    | 70%                   | 16,581                      | 16,926                 | 102%                 |
| Donor Development                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>349,300</b>         | <b>256,987</b>            | <b>74%</b>            | <b>87,325</b>               | <b>82,836</b>          | <b>95%</b>           |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        | <b>1,440</b>              | <b>1%</b>             |                             |                        |                      |
| Wage  |                        | 0                         |                       |                             |                        |                      |
| Non Wage  |                        | 1,440                     |                       |                             |                        |                      |
| <b>Development Balances</b>                           |                        | <b>17,847</b>             | <b>28%</b>            |                             |                        |                      |
| Domestic Development                                  |                        | 17,847                    |                       |                             |                        |                      |
| Donor Development                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                                  |                        | <b>19,287</b>             | <b>7%</b>             |                             |                        |                      |

---

**Vote:571 Budaka District**

---

**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

The Production and Marketing Department including Trade, Investment and LED total revenue performance was Ugx 276,274,000 (79%) cumulative and 99% quarterly. The over performance in revenue was attributed to additional funding through a supplementary budget for extension services and other addition activities to support OWC programme. The recurrent revenue was only in two sources: sector conditional grant none-wage (75%) cumulative and 100 quarterly as well as sector conditional grant wage (75%) and 100% quarterly. All the recurrent revenue as sector conditional grants were released as planned except locally raised revenue and District Unconditional Grant Nonwage where no allocation was provided due to the fact that re-allocation of funds was made to handle emergencies in Administration (Legal charges).

The over performance in domestic development where sector development grant performed at 100% cumulative and 166% quarterly and District Discretionary Development grants 93% cumulative and 167% quarterly was attributed to the fact that all the balance of the funds allocated in the budget were released in Q3 including Q4 allocations. This was to enable supply of agricultural inputs at the right season for the farmers.

The wage expenditure performance was at 75% cumulative and 100% quarterly as normal performance. This implied that all staff on the payroll were paid their monthly salaries in the quarter. The none-wage expenditure performed at 73% cumulative and 78% quarterly. The over performance was attributed to rollover activities for Q2 especially support supervision, training and plant clinic activities. The performance of domestic development (74%) cumulative and 95% quarterly was attributed to rollover activities especially supply and distribution of agricultural vegetative materials which were supplied in Q3 for Q2 allocations.

**Reasons for unspent balances on the bank account**

There was no unspent balances for wage implying that all staff on the payroll were paid their monthly salaries in the quarter. The none-wage unspent balance of Ugx 1,440,000 (1%) was for Bank account transactions and un-cleared invoices for Office operation inputs (stationary, tonner and small office equipment). The unspent balance of Ugx17,847,000 (28%) was for inputs (un-deliveries) under development expenditure especially, agricultural planting materials and plant clinic activities.

**Highlights of physical performance by end of the quarter**



---

## Vote:571 Budaka District

## Quarter3

---

1. Activities of DPOs office were managed including preparation and production of reports, attend strategic meetings and other engagements.
2. Monitoring of projects /activities under various sectors of Production, Marketing, Trade, Investment and LED were conducted by the subject matter specialists and reports shared by stakeholders especially in the Senior Management Meetings conducted weekly.
3. Consultative visits to MAAIF and MDAs were carried out and feedbacks shared by stakeholders.
4. Supported groups in the establishment and formation of SACCOs especially in the NUSAF3 watersheds.
5. Repair and maintenance of departmental vehicle was conducted and invoices from service provider were cleared in the quarter.
6. Tsetse-traps and livestock vaccines were procured and distributed to farmers
7. Preparation and production of District LED strategy was ongoing.
8. Study tours was conducted to Serere on mass production of Epuri-puri sorghum.
9. Verified and supervised the inputs under various Government programmes especially Operation Wealth Creation and DDEG vegetative inputs, Livestock and NUSAF3 inputs in the watersheds
10. Study tours, mobilization and registration of farmer groups.

**Vote:571 Budaka District****Quarter3****Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,512,494</b> | <b>1,203,475</b>   | <b>80%</b>     | <b>378,124</b>       | <b>451,900</b>  | <b>120%</b>   |
| District Unconditional Grant (Non-Wage)               | 3,000            | 0                  | 0%             | 750                  | 0               | 0%            |
| Locally Raised Revenues                               | 6,345            | 0                  | 0%             | 1,586                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 191,647          | 143,735            | 75%            | 47,912               | 47,912          | 100%          |
| Sector Conditional Grant (Wage)                       | 1,311,502        | 1,059,739          | 81%            | 327,876              | 403,988         | 123%          |
| <b>Development Revenues</b>                           | <b>243,616</b>   | <b>199,405</b>     | <b>82%</b>     | <b>60,904</b>        | <b>64,222</b>   | <b>105%</b>   |
| District Discretionary Development Equalization Grant | 60,000           | 55,000             | 92%            | 15,000               | 26,259          | 175%          |
| Donor Funding   | 94,332           | 61,800             | 66%            | 23,583               | 0               | 0%            |
| Other Transfers from Central Government               | 0                | 82,605             | 0%             | 0                    | 37,963          | 0%            |
| Transitional Development Grant                        | 89,284           | 0                  | 0%             | 22,321               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,756,110</b> | <b>1,402,880</b>   | <b>80%</b>     | <b>439,028</b>       | <b>516,122</b>  | <b>118%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 1,311,502        | 1,059,739          | 81%            | 327,876              | 404,988         | 124%          |
| Non Wage  | 200,992          | 143,588            | 71%            | 50,248               | 48,089          | 96%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 149,284          | 100,874            | 68%            | 37,321               | 40,492          | 108%          |
| Donor Development                                     | 94,332           | 61,800             | 66%            | 23,583               | 33,796          | 143%          |
| <b>Total Expenditure</b>                              | <b>1,756,110</b> | <b>1,366,001</b>   | <b>78%</b>     | <b>439,028</b>       | <b>527,365</b>  | <b>120%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>148</b>         | <b>0%</b>      |                      |                 |               |
| Wage  |                  | 0                  |                |                      |                 |               |
| Non Wage  |                  | 147                |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>36,731</b>      | <b>18%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 36,731             |                |                      |                 |               |

**Vote:571 Budaka District****Quarter3**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| Donor Development    | 0             |           |  |
| <b>Total Unspent</b> | <b>36,879</b> | <b>3%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The Health Department total revenue performance was Ugx 1,402,880,000 (80%) and quarterly revenue performance of 118%. The over-performance was attributed to sector conditional grant wage (81%) cumulative and (123%) quarterly. This was due to the fact that wage allocations were increased to address the wage gap in health including payment of newly recruited staff who were not yet on the payroll. The sector conditional grant non-wage performance was at 75% cumulative and 100% quarterly, this was normal performance in revenue cumulatively as well as quarterly allocations.

The domestic development fund (DDEG) cumulatively performed at Ugx 55,000,000 (92%) and quarterly performance of (175%). The over-performance was as a result of combined releases of funds for Q3 and Q4 together for timely implementation of development projects.

The cumulative donor fund performance was at 66% of the budget and quarterly at 100% where unspent balance in Q2 was used in Q3 for immunization exercise hence 100% performance though no allocation was realized in Q3.

The wage expenditure performance was cumulatively 81% and quarterly 124%. The over-performance was attributed to newly recruited staff and funding gaps which were closed in the quarter. The cumulative performance of non-wage was at 71% and quarterly at 96%. The over-performance was attributed to rollover activities where expenditures were effected in Q3.

The performance of development revenue was at 68% cumulative and 108% quarterly due to the fact that expenditures for Q2 were effected in Q3, especially, Sanitation and Hygiene activities for open free defecation initiative (ODF) under Uganda Sanitation Fund (USF).

The department did not receive any donor funding in Q3, the over-expenditure of Ugx 33,796,000 (143%) was attributed to rollover activities for mass immunization campaign for polio which was conducted in Q3 for funds released towards the end of Q2 and reflected as unspent balance and therefore 100% performance since the immunization exercises was concluded successfully.

**Reasons for unspent balances on the bank account**

The department did not have any unspent balance for wage since all staff on the payroll were paid their monthly salaries in the quarter. The unspent balance of 147,000 for non-wage expenditure was meant for bank account servicing. The unspent balance of Ugx 35,768,000 (18%) for development activities were for development activities where contract had not yet been awarded for fencing of health facilities and renovation activities for health infrastructure.

**Highlights of physical performance by end of the quarter**

---

## Vote:571 Budaka District

Quarter3

---

1. The District provided health services in OPD attendance to 31,967 patients Government facilities and 396 in NGO facilities.
2. inpatients admission was 1497 patients in Government facilities and 117 patients in NGO facilities.
3. Deliveries was 1,331 mothers in Government facilities and 51 mothers in NGO facilities,
4. a total of 1,719 children under one year were immunized with 3rd doze of pentavalent vaccine and 63 children in NGO facilities.
5. Supervised and monitored staff on attendance to duty
6. Quarterly support supervision was conducted to LLG facilities with feed back provided
7. Attended strategic meeting where performance reports were presented, shared and action points implemented.
8. Coordinated the interventions of implementing partners especially WRITES-E on systems strengthening, nutrition and HIV/AIDS
9. Conducted activities under Sanitation work-plan interventions under ODF/USF for total open free defecation in all villages.

**Vote:571 Budaka District****Quarter3****Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>8,784,530</b> | <b>6,685,315</b>   | <b>76%</b>     | <b>2,196,132</b>     | <b>2,632,672</b> | <b>120%</b>   |
| District Unconditional Grant (Non-Wage)               | 3,000            | 0                  | 0%             | 750                  | 0                | 0%            |
| Locally Raised Revenues                               | 10,585           | 3,000              | 28%            | 2,646                | 0                | 0%            |
| Other Transfers from Central Government               | 7,694            | 10,785             | 140%           | 1,924                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 2,056,604        | 1,371,069          | 67%            | 514,151              | 685,535          | 133%          |
| Sector Conditional Grant (Wage)                       | 6,706,646        | 5,300,460          | 79%            | 1,676,662            | 1,947,137        | 116%          |
| <b>Development Revenues</b>                           | <b>264,029</b>   | <b>259,029</b>     | <b>98%</b>     | <b>66,007</b>        | <b>113,135</b>   | <b>171%</b>   |
| District Discretionary Development Equalization Grant | 69,500           | 64,500             | 93%            | 17,375               | 32,081           | 185%          |
| Sector Development Grant                              | 194,529          | 194,529            | 100%           | 48,632               | 81,054           | 167%          |
| <b>Total Revenues shares</b>                          | <b>9,048,559</b> | <b>6,944,344</b>   | <b>77%</b>     | <b>2,262,140</b>     | <b>2,745,807</b> | <b>121%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 6,706,646        | 5,300,460          | 79%            | 1,676,662            | 1,947,431        | 116%          |
| Non Wage  | 2,077,883        | 1,384,854          | 67%            | 519,471              | 707,308          | 136%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 264,029          | 100,905            | 38%            | 66,007               | 46,318           | 70%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>9,048,559</b> | <b>6,786,220</b>   | <b>75%</b>     | <b>2,262,140</b>     | <b>2,701,058</b> | <b>119%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
|   |                  | <b>0</b>           | <b>0%</b>      |                      |                  |               |
| Wage  |                  | 0                  |                |                      |                  |               |
| Non Wage  |                  | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                  |               |
|   |                  | <b>158,125</b>     | <b>61%</b>     |                      |                  |               |
| Domestic Development                                  |                  | 158,125            |                |                      |                  |               |
| Donor Development                                     |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                  | <b>158,125</b>     | <b>2%</b>      |                      |                  |               |

---

**Vote:571 Budaka District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Education Department total revenue performance was Ugx 6,944,344,000 (77%) as cumulative revenue, with quarterly revenue performance of 121%. The over-performance in revenue was attributed to increased allocation of wage to address the financial gaps in revenue for the staff in-post and those who could not access the payroll due to wage shortfall. The none-wage revenue over performance was attributed to Government policy on education capitation grant where funds are not released in quarters but in school terms (school calendar).

Therefore, over-performance in Q3 was attributed to the fact that allocations were not based on quarterly releases in the budget but termly releases (school calendar) which were more than the quarterly allocations in the budget. However, the department did not receive allocations in District unconditional grant none-wage and locally raised revenue though budgetary allocations were provided in the budget. The quarterly allocations to votes was affected by emergencies which were handled in Administration vote where more allocation was provided in these revenue.

The over-performance (171%) in the development funds (sector grant and DDEG) was attributed to the fact that all funds for development activities including Q4 were released in Q3 for timely implementation of projects. Sector Development grant performed at 100% cumulative and 167% quarterly while DDEG was at 93% cumulative and 185% quarterly

The wage and non-wage over-expenditure performance was attributed to the fact that more revenue allocations were provided to address the termly releases and wage gaps. All revenues received were transferred to the respective user entities for primary and secondary school capitation grants. The wage was transferred to teacher's accounts for their monthly staff salaries for the quarter. The performance of 116% implied that all teachers both on secondary and primary payrolls were paid their monthly salaries in the quarter.

The department spent cumulatively on development projects (38%) and quarterly (70%) for ongoing construction works and supplies for staff houses, classrooms, pit-latrines stances and school furniture. The under expenditure performance in development allocations was attributed to delayed award of contract, signing of agreement and general delay in site handover. Therefore, contractors did not submit interim certificates and invoices.

**Reasons for unspent balances on the bank account**

---

**Vote:571 Budaka District****Quarter3**

---

There was no unspent balance on wage and none-wage due to the fact that all funds received were transferred directly from TSA to user entities and implicitly, all teachers on primary and secondary payroll were paid their monthly salaries in the quarter. The unspent balance of development fund (sector grant and DDEG) of Ugx 158,125,000(2%) was for ongoing projects where interim certificates for payment had not been submitted by the contractors for construction of staff house in Naboa Parents Ps, construction classroom block in Kadimukoli Ps, construction of 5-stance lined pit-latrine in various schools and supply of school furniture.

**Highlights of physical performance by end of the quarter**

1. Construction of staff house in Naboa Parents Ps was at completion level including construction of kitchen and pit-latrine for four units .i.e. site clearance and site handover and commissioning.
2. The contract agreement for the construction of 2-classroom block in Kadimukoli was yet to be signed by the relevant stakeholders. Construction work was yet to begin.
3. Supervision of schools during New Year and school term opening was effectively conducted where all schools both Government aided and private were reached for primary and secondary.
4. Inspected and supervised closure of private schools which did not meet the minimum standard indicators as per the Ministry of Education policy as communicated.
5. Compiled and distributed PLE, UCE and UACE results to stakeholders for 2017 with attendant analytical sheets
6. Supervised the school attendance to duty by staff and learners in both primary and secondary schools
7. Supervised the management of UPE and USE funds in schools.
8. Supervised and updated the payroll and issued pay-slips to teachers for monthly staff salaries.
9. Monitored together with other stakeholders the construction of pit-latrine stances in the schools located in fragile environment (wetlands) including review meetings with implementing Districts coordinated by the Ministry of water and Environment.
10. Prepared and submitted quarter two performance report to Ministry of Education as well as Sectoral Committee of Education, Health and Community Based Services.
11. Compiled the list of sub-counties without secondary schools and parishes without primary Government aided schools and made submissions to the Ministry of Education.
12. Made a follow up on the operation and posting of teachers in the newly established Katira Seed school in Katira sub-county.

**Vote:571 Budaka District****Quarter3*****Roads and Engineering*****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>503,836</b>  | <b>394,478</b>     | <b>78%</b>     | <b>125,959</b>       | <b>140,052</b>  | <b>111%</b>   |
| District Unconditional Grant (Non-Wage)      | 2,940           | 3,802              | 129%           | 735                  | 0               | 0%            |
| District Unconditional Grant (Wage)          | 41,632          | 31,224             | 75%            | 10,408               | 10,408          | 100%          |
| Locally Raised Revenues                      | 1,500           | 3,048              | 203%           | 375                  | 0               | 0%            |
| Other Transfers from Central Government      | 0               | 356,404            | 0%             | 0                    | 129,644         | 0%            |
| Sector Conditional Grant (Non-Wage)          | 457,764         | 0                  | 0%             | 114,441              | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>503,836</b>  | <b>394,478</b>     | <b>78%</b>     | <b>125,959</b>       | <b>140,052</b>  | <b>111%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 41,632          | 31,224             | 75%            | 10,408               | 31,214          | 300%          |
| Non Wage                                     | 462,204         | 192,595            | 42%            | 115,551              | 73,420          | 64%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>503,836</b>  | <b>223,819</b>     | <b>44%</b>     | <b>125,959</b>       | <b>104,634</b>  | <b>83%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>170,659</b>     | <b>43%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 170,659            |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>170,659</b>     | <b>43%</b>     |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**



---

**Vote:571 Budaka District****Quarter3**

---

The Roads and Engineering Sector total revenue performance was Ugx 394,478,000 (78%) cumulative and 111% quarterly. The over-performance was attributed to increased allocations for operation and maintenance requirements for the newly acquired equipment with enhanced machinery i.e. new grader, wheel loader, dumpers and water bowser among others. The major revenue to finance the sector was Uganda Road Fund (URF) with an annual budget of Ugx 457,764,000 and cumulative performance at Ugx 356,404,000 (78%) and quarterly performance at 113%.

The District unconditional grant wage performed at 75% cumulative and 100 quarterly as normal performance. The sector did not receive locally raised revenue and District unconditional grant none-wage yet they were provided in the budget. This was due to the fact that re-allocations were made to address emergence issues of border conflict between Budaka and Butaleja districts, court cases and other strategic interventions in Administration and Statutory Bodies vote for management support services (staff restructuring, promotions and recruitments).

Whereas, in the PBS budgeting tool, the URF funds were planned and budgeted under Sector conditional Grant non-wage (Ugx 457,764,000), the expenditure was effected as Other Transfers from Central Government which did not have a budgetary allocation. This explains zero performance in the tables since the revenue and expenditure item on sector conditional grant was made inactive. The URF were not released centrally as Government transfers through the medium term expenditure frame work (MTEF) modality but direct from URF account to the District General Fund account as other transfers from Central Government which did not have a budget-line in the sector.

The URF breakdown to various entities was as follows: the District received a total of Ugx 129,716,567 of which Ugx 82,848,702 was for District Roads, Ugx 12,130,563 was for District Mechanical Imprest, Ugx 32,810,823 was for Budaka Town Council urban roads, Ugx 1,926,480 was for Budaka Town Council Mechanical Imprest among others.

The wage expenditure was at 75% cumulative and 300% quarterly due to the fact that the new staff accessed the payroll in the quarter and the quarterly budget had been under provided.

None-wage performed at 42% cumulative and 64% quarterly. The under-performance was attributed to delayed delivery of road construction materials and the plant operators were still acclimatising to the new plants and equipment, therefore, they operated at slow speed.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 170,659,000 (43%) was purely none-wage recurrent for road works activities. The reasons for unspent balances were attributed to delayed supplies of road materials. The speed of the plant operators was slow since they had not yet got used to the new road equipment

**Highlights of physical performance by end of the quarter**

1. The District assessed 201.6Km for routine manual maintenance
2. A total 29.2Km were worked on under routine mechanized maintenance and no swamp works done.
3. Budaka town council worked on 10.5Km under routine manual maintenance,
4. A total 7.6Km under routine mechanized maintenance, and
5. 2 swamp bottlenecks were constructed.

**Vote:571 Budaka District****Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>34,109</b>   | <b>24,832</b>      | <b>73%</b>     | <b>8,527</b>         | <b>8,277</b>    | <b>97%</b>    |
| District Unconditional Grant (Non-Wage)               | 1,000           | 0                  | 0%             | 250                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 33,109          | 24,832             | 75%            | 8,277                | 8,277           | 100%          |
| <b>Development Revenues</b>                           | <b>362,540</b>  | <b>362,540</b>     | <b>100%</b>    | <b>90,635</b>        | <b>155,415</b>  | <b>171%</b>   |
| District Discretionary Development Equalization Grant | 36,000          | 36,000             | 100%           | 9,000                | 19,357          | 215%          |
| Sector Development Grant                              | 305,902         | 305,902            | 100%           | 76,475               | 127,459         | 167%          |
| Transitional Development Grant                        | 20,638          | 20,638             | 100%           | 5,159                | 8,599           | 167%          |
| <b>Total Revenues shares</b>                          | <b>396,649</b>  | <b>387,372</b>     | <b>98%</b>     | <b>99,162</b>        | <b>163,693</b>  | <b>165%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Non Wage  | 34,109          | 11,164             | 33%            | 8,527                | 3,414           | 40%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 362,540         | 190,651            | 53%            | 90,635               | 17,510          | 19%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>396,649</b>  | <b>201,815</b>     | <b>51%</b>     | <b>99,162</b>        | <b>20,924</b>   | <b>21%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>13,668</b>      | <b>55%</b>     |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 13,668             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>171,889</b>     | <b>47%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 171,889            |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>185,557</b>     | <b>48%</b>     |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

---

**Vote:571 Budaka District****Quarter3**

---

The water sector total revenue performance was Ugx 387,372,000 (98%) cumulative and 165% quarterly. The over performance in revenue was attributed to domestic development revenues where all the balance on the sector budget was released in Q3 including Q4 allocations. This was as per the Government policy on domestic development releases where all the balance on the annual sector budget is released in Q3 including Q4 allocation.

The policy was to enable completion of development projects within the specified timeframe in the contract agreement for works, goods, supplies and services. The revenues which contributed to over-performance in revenue included: DDEG (100%) cumulative and 215% quarterly, Sector Development Grant (100%) cumulative and 167% as well as Transitional development grant for watsan activities.

However, Sector Conditional Grant none-wage performance was at 75% cumulative and 100% quarterly as normal performance. The sector did not receive any allocation on District Unconditional Grant None-wage as indicated in the tables though budgetary allocation was provided. Equally, the sector did not receive any allocation of wage since it was not provided in the budget. The staff in water received their monthly salaries in Roads and Engineering sector.

The none-wage expenditure performance was only 33% cumulative and 40% quarterly. The under expenditure performance in none-wage for both cumulatively and quarterly was due to delays in kick-starting borehole drilling activities for which none-wage expenditure are tagged in terms of supervision and software activities.

The domestic development expenditure performance was at 51% cumulative and 21% quarterly. The underperformance in development grants was due to the fact that much of the water budget was for water project construction (Borehole drilling, borehole rehabilitation and community line pit-latrine construction) where the construction process was initiated late. The contractors did not submit interim certificates and invoices for payment since work was still ongoing and not yet ready for payment

**Reasons for unspent balances on the bank account**

The total unspent balance of Ugx 185,557,000 (48%) was mainly due to funds for projects not yet completed which include: 5 new bore-hole construction, 25 bore-hole rehabilitation, 1 communal latrine construction, all these were rolled to Q4

**Highlights of physical performance by end of the quarter**

---

## Vote:571 Budaka District

Quarter3

---

The following cumulative outputs have been achieved:

- 33 supervision and monitoring activities were conducted for water and sanitation
- 50 water sources under water quality testing
- 2 water supply meeting were held.
- 109 Water and sanitation promotional events were carried out
- 13 Water User committees formed and trained in 1st level where 78 participants were involved.
- 1 District Advocacy meeting was held
- 15 bore-hole construction was complete

**Vote:571 Budaka District****Quarter3***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>67,554</b>   | <b>49,540</b>      | <b>73%</b>     | <b>16,888</b>        | <b>16,513</b>   | <b>98%</b>    |
| District Unconditional Grant (Non-Wage)               | 1,126           | 845                | 75%            | 282                  | 282             | 100%          |
| District Unconditional Grant (Wage)                   | 59,557          | 44,668             | 75%            | 14,889               | 14,889          | 100%          |
| Locally Raised Revenues                               | 1,500           | 0                  | 0%             | 375                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 5,371           | 4,028              | 75%            | 1,343                | 1,343           | 100%          |
| <b>Development Revenues</b>                           | <b>100,197</b>  | <b>57,451</b>      | <b>57%</b>     | <b>25,049</b>        | <b>29,177</b>   | <b>116%</b>   |
| District Discretionary Development Equalization Grant | 60,197          | 57,451             | 95%            | 15,049               | 29,177          | 194%          |
| Other Transfers from Central Government               | 40,000          | 0                  | 0%             | 10,000               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>167,751</b>  | <b>106,991</b>     | <b>64%</b>     | <b>41,938</b>        | <b>45,691</b>   | <b>109%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 59,557          | 44,668             | 75%            | 14,889               | 14,889          | 100%          |
| Non Wage  | 7,997           | 4,810              | 60%            | 1,999                | 1,851           | 93%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 100,197         | 36,490             | 36%            | 25,049               | 8,232           | 33%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>167,751</b>  | <b>85,968</b>      | <b>51%</b>     | <b>41,938</b>        | <b>24,972</b>   | <b>60%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>62</b>          | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 62                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>20,961</b>      | <b>36%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 20,961             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>21,023</b>      | <b>20%</b>     |                      |                 |               |

---

**Vote:571 Budaka District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Natural Resources Department total revenue performance was Ugx 106,991,000 (64%) and 109% quarterly revenue performance, normal performance with slight quarterly over performance attributed to DDEG funds (194%). The recurrent revenue performed at 75% cumulative and 100 quarterly as normal performance. This implied that the department received the recurrent revenue as planned in these categories except locally raised revenue: District unconditional grant none-wage at 75 cumulative and 100% quarterly, District unconditional grant wage 75% cumulative and 100 quarterly and sector conditional grant at 75% cumulative and 100% quarterly.

The quarterly over-performance was attributed to DDEG funds where 95% of the cumulative budget was realized with 194% quarterly release. This was as a result of Government policy where all development grants are released in Q3 to allow completion of development projects in time as planned. Therefore, Q4 allocation were released together with Q3 hence over performance in revenue. The department did not receive revenue from FIEFOC as Other transfers from Central Government and locally raised revenue as indicated in the tables.

The wage expenditure performance was at 75% cumulative and 100% quarterly where all staff in the Department were paid their monthly salaries in the quarter. The none-wage expenditure performance was at 60% cumulative and 109% quarterly due to activities which were rolled over from Q2 on wetland management and restoration.

The development expenditure performance was only 36% cumulative and only 33% quarterly. The under-performance was attributed to the fact that majority of the development funds were for acquisition of land titles for Government Institutions where the contractor had not been procured.

**Reasons for unspent balances on the bank account**

There was no unspent balance in the quarter for wage, implying that all staff in Natural Resources Department got their monthly salaries in the quarter. The unspent balance of Ugx 62,000 none-wage was for Bank account transactions. The unspent balance of Ugx 20,961,000 (36%) was for acquisition of land titles for Government institution where the contractor was not on the ground to effect the survey work and titling process.

**Highlights of physical performance by end of the quarter**

---

## Vote:571 Budaka District

Quarter3

---

- Salary for for the months of January, February and March 2018 were verified and paid.
- Q2 reports were prepared and submitted to MWE and otherMDAs
- District councilors and technical staff monitored and supervised tree planting activities in the district.
- 2 Kabuna LFR community meetings were conducted to continue the process of restoration of the forest reserve.
- 5 District development projects were supervised and certified.
- 20 leaders from Tademeri Sub county were trained on sustainable ENRs management.
- Survey sites:( Lingole PS, Kaperi PS, Bulalaka PS, NamuyagoPS and Lyama Seed School) were monitored.

**Vote:571 Budaka District****Quarter3***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>161,920</b>   | <b>105,092</b>     | <b>65%</b>     | <b>40,480</b>        | <b>26,958</b>   | <b>67%</b>    |
| District Unconditional Grant (Non-Wage)               | 4,251            | 0                  | 0%             | 1,063                | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 103,394          | 66,586             | 64%            | 25,849               | 14,889          | 58%           |
| Locally Raised Revenues                               | 6,000            | 2,300              | 38%            | 1,500                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 48,274           | 36,206             | 75%            | 12,069               | 12,069          | 100%          |
| <b>Development Revenues</b>                           | <b>1,627,578</b> | <b>992,848</b>     | <b>61%</b>     | <b>406,894</b>       | <b>675,486</b>  | <b>166%</b>   |
| District Discretionary Development Equalization Grant | 15,000           | 15,000             | 100%           | 3,750                | 6,581           | 175%          |
| Other Transfers from Central Government               | 1,612,578        | 977,848            | 61%            | 403,144              | 668,905         | 166%          |
| <b>Total Revenues shares</b>                          | <b>1,789,497</b> | <b>1,097,940</b>   | <b>61%</b>     | <b>447,374</b>       | <b>702,444</b>  | <b>157%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 103,394          | 66,581             | 64%            | 25,849               | 14,884          | 58%           |
| Non Wage  | 58,525           | 35,685             | 61%            | 14,631               | 16,766          | 115%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,627,578        | 203,871            | 13%            | 406,894              | 75,441          | 19%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,789,497</b> | <b>306,137</b>     | <b>17%</b>     | <b>447,374</b>       | <b>107,091</b>  | <b>24%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 5                  |                |                      |                 |               |
| Non Wage  |                  | 2,821              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
| Domestic Development                                  |                  | 788,977            | 79%            |                      |                 |               |
| Donor Development                                     |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>791,803</b>     | <b>72%</b>     |                      |                 |               |



---

**Vote:571 Budaka District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services Department total revenue performance was Ugx 1,097,940,000 (61%) cumulative and 157% quarterly. The over performance in revenue was attributed to Other Transfers from the Central Government (NUSAF3; 85%) for development grants and DDEG (100%) cumulative and 175% quarterly. The over performance in NUSAF3 and YLP was attributed to financial releases to fund benefiting groups where releases and disbursements do not follow quarterly allocations but released according to requirements and approvals by OPM and MoGLSD. Sector conditional Grant none-wage performed at 75% cumulative and 100% quarterly as normal performance in recurrent revenue. Equally, none-wage revenue performed at 75% cumulative and 100% quarterly as normal performance.

The wage expenditure performance was 64% cumulative and 58% quarterly. The under expenditure performance in wage was attributed to the fact that majority of LLG staff in CBS were re-designated to parish chiefs and transferred to Administration vote. The none-wage expenditure was 61% cumulative and 115% quarterly. The over-performance in the quarter was attributed to roll-over activities especially for PWD Income Generating Activities/projects where mobilization and sensitization of PWD groups was still ongoing.

The expenditure underperformance of only 13% cumulative and only 19% quarterly was attributed to the fact that majority of the development funds were disbursement to groups in NUSAF3, YLP and UWEP where the training of the beneficiary members had not been concluded. The NUSAF3 disbursements to group accounts was to be effected in Q4. The UWEP under performance of 4% was attributed to sub-projects approved by DTTC and endorsed by DEC but had not yet been funded by MGLSD, the 4% expenditure performance constituted only operational funds. YLP projects for FY 2017/18 was dependent on funds recovery and recoveries transferred to BOU were only able to pay for YLP rolled projects that received funds at 100% in Q2. YLP recoveries were still very low as the response was poor in loan payment.

**Reasons for unspent balances on the bank account**

The overall unspent balance is ugx 791,803,000 (79%) of the budget released of which ugx 638,000,000 (80%) was attributed to funds which had not been disbursed to group accounts under NUSAF3, this was due to the fact that benefiting groups were in the process of opening accounts

YLP project funds of ugx 141,275,480 (19%) was not spent, this was due to the fact that the benefiting groups were in the process of opening accounts. The unspent balance of ugx 2,821,000 (0.4%) is for PWDs special grant under nonwage. The PWDs groups were undergoing processes of project generation, appraisal and verification. The unspent balances shall be transferred to benefiting groups in quarter IV

---

**Vote:571 Budaka District**

---

**Quarter3****Highlights of physical performance by end of the quarter****Probation**

- 3 OVC cases were referred to court for redress.
- 1 Child reintegrated with Family from Child Care Institution
- 4,906 (48%) OVC were served by service providers
- 508 OVC were served with 3 or more Core Programme Areas (CPAs)
- 733 OVC Cases were handled at Sub county and District level
- 55 OVC were provided with toolkits/start-up kits
- 786 OVC were supported to access health care services
- 1,177 OVC were supported to access Education services.
- 119 OVC received Insect Treated Mosquito nets
- 6 OVC were provided with shelter
- Conducted social inquiries for 3 Juvenile offenders
- Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.

**Functional Adult Literacy**

- Conducted Monitoring and supervision to support classes

**Social rehabilitation**

- Prepared and submitted quarterly reports
- Monitored the involvement of PWDs in development initiatives

**Disability groups**

- 3 groups were supported with IGA funds of Shs 5,550,000
- Disability Council was constituted

**Labour**

- Conducted work based inspections in 10 Sub Counties
- Handled 6 labor conflicts

**Women Councils**

- Facilitated a delegation to participate in international women's day celebrations in Mityana.

**Youth Councils**

- Conducted monitoring of youth projects
- Conducted repairs and maintenance of motorcycle for the District Youth Council

**Community Development**

- Conducted monitoring and supervision of Community Programmes and promoted the registration of Gender Based Community Groups
- Supported CAO to do consultations with Ministry of Gender, Labour and Social Development on the implementation modalities of different programmes under the Ministry
- Submitted financial and progress reports to the Ministry

---

## Vote:571 Budaka District

Quarter3

---

### Youth Livelihood Programme

- Conducted training of 17 YIGs to benefit from Shs 141,275,480 project funds
- Prepared and submitted quarter II quarterly and progressive reports
- Mobilized recoveries of Shs 6,759,200

### NUSAF3

- Trained 236 CPMCs, CPCs and CWCs committee members.
- Conducted audit verification of NUSAF3 inputs.
- Serviced and maintained NUSAF3 vehicle
- Paid salaries for Community facilitators
- Prepared and submitted Q.2 reports
- Conducted coordination committee meeting attended by 35 stakeholders
- Conducted DTPC Meeting where 12 Sub projects were approved.
- Conducted DEC meeting which endorsed 12 Sub projects.
- Reported to NUSAFMIS sub project and operation accountability for 90%.

### UWEP

- Submitted 38 project files to the Ministry for approval and funding.
- Prepared and submitted Quarterly progress report to the Ministry
- Mobilisation for recoveries is ongoing.
- Transferred shs 28,599,242 project funds to 7 groups

**Vote:571 Budaka District****Quarter3****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>67,843</b>   | <b>50,306</b>      | <b>74%</b>     | <b>16,961</b>        | <b>14,600</b>   | <b>86%</b>    |
| District Unconditional Grant (Non-Wage)               | 19,119          | 19,664             | 103%           | 4,780                | 4,719           | 99%           |
| District Unconditional Grant (Wage)                   | 39,523          | 29,643             | 75%            | 9,881                | 9,881           | 100%          |
| Locally Raised Revenues                               | 9,201           | 1,000              | 11%            | 2,300                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>31,000</b>   | <b>25,493</b>      | <b>82%</b>     | <b>7,750</b>         | <b>15,162</b>   | <b>196%</b>   |
| District Discretionary Development Equalization Grant | 31,000          | 25,493             | 82%            | 7,750                | 15,162          | 196%          |
| <b>Total Revenues shares</b>                          | <b>98,843</b>   | <b>75,800</b>      | <b>77%</b>     | <b>24,711</b>        | <b>29,761</b>   | <b>120%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 39,523          | 29,643             | 75%            | 9,881                | 9,881           | 100%          |
| Non Wage  | 28,320          | 18,145             | 64%            | 7,080                | 2,200           | 31%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 31,000          | 14,965             | 48%            | 7,750                | 4,633           | 60%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>98,843</b>   | <b>62,752</b>      | <b>63%</b>     | <b>24,711</b>        | <b>16,714</b>   | <b>68%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>2,519</b>       | <b>5%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 2,519              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>10,529</b>      | <b>41%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 10,529             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>13,048</b>      | <b>17%</b>     |                      |                 |               |

---

**Vote:571 Budaka District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The District planning department cumulative revenue was UGX 75,800,000(77%) and quarterly performance at 120%. The over revenue performance was attributed to DDEG funds where all the budget was released for the year. The wage performance was at 75% cumulative and 100% quarterly. All staff received their monthly salaries in the quarter. The recurrent revenue performed at 74%, normal performance and quarterly at 86%. The development revenue performed at 82% cumulative and 196% quarterly as explained above.

The wage expenditure performance cumulative was at 75% and quarterly 100%. The non-wage performed at 64% cumulative and only 31% quarterly. The underperformance of nonwage was attributed to activities which were not implemented in the quarter especially goods, services and supplies. Equally, the cumulative expenditure of development grant performed at 48% cumulative and 60% quarterly.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 13,048,000/- (17%) was attributed to purchase of computer and furniture and repair of vehicle which was not implemented in the quarter.

**Highlights of physical performance by end of the quarter**

- 1) Three (03) District Technical Planning Committee meetings were held for the months of January, February and March 2018 and action points implemented
- 2) Prepared and submitted Q2 PBS Quarterly Performance report for FY 2017/2018 to MoFPED.
- 3) Organized and conducted the performance review meeting with LLGs for Q2
- 4) Organised and conducted the NUSAF3 stakeholders meeting for the watersheds.
- 5) Mentoring of staff was done in weak performing areas i.e. planning, budgeting and reporting especially in PBS framework.
- 6) Technical Monitoring of projects was conducted during the quarter ended March 2018 and reports produced and shared with stakeholders.
- 7) The District website [www.budaka.go.ug](http://www.budaka.go.ug) was updated, hosted by NITA-U and annual subscription made.

**Vote:571 Budaka District****Quarter3****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>77,905</b>   | <b>55,646</b>      | <b>71%</b>     | <b>19,476</b>        | <b>18,429</b>   | <b>95%</b>    |
| District Unconditional Grant (Non-Wage)               | 13,628          | 10,618             | 78%            | 3,407                | 3,539           | 104%          |
| District Unconditional Grant (Wage)                   | 58,277          | 44,028             | 76%            | 14,569               | 14,889          | 102%          |
| Locally Raised Revenues                               | 6,000           | 1,000              | 17%            | 1,500                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>20,074</b>   | <b>20,000</b>      | <b>100%</b>    | <b>5,019</b>         | <b>8,307</b>    | <b>166%</b>   |
| District Discretionary Development Equalization Grant | 20,074          | 20,000             | 100%           | 5,019                | 8,307           | 166%          |
| <b>Total Revenues shares</b>                          | <b>97,979</b>   | <b>75,646</b>      | <b>77%</b>     | <b>24,495</b>        | <b>26,735</b>   | <b>109%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 58,277          | 44,028             | 76%            | 14,569               | 14,889          | 102%          |
| Non Wage  | 19,628          | 11,618             | 59%            | 4,907                | 3,192           | 65%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 20,074          | 15,752             | 78%            | 5,019                | 10,733          | 214%          |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>97,979</b>   | <b>71,398</b>      | <b>73%</b>     | <b>24,495</b>        | <b>28,814</b>   | <b>118%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 4,248              | 21%            |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>4,248</b>       | <b>6%</b>      |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts under Internal Audit was Ug. Shs. 75,646,153 (77%) of the annual budget. All revenues performed at 77% of the annual budget except for locally raised revenue which performed only at 17% due to non allocation of local revenue during the quarter.

---

## Vote:571 Budaka District

---

Quarter3

### **Reasons for unspent balances on the bank account**

The unspent balance of Ug. Shs. 4,248,098 (6%) of the released funds were development funds meant for purchase of furniture planned in Quarter 4.

### **Highlights of physical performance by end of the quarter**

Based on the funds released to the Department, activities were carried out to review District Departmental activities and an Internal Audit report was prepared and submitted to Council, Audit function managed and coordinated where inputs from Operation Wealth Creation and DDEG were verified, medical drugs to stores were verified, building materials for road works verified among others.

**Vote:571 Budaka District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b>  | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b>   | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|--|--|----------------------|--|---|
| <b>Programme : 1381 District and Urban Administration</b>            |  |  |                      |  |   |
| <b>Higher LG Services</b>  |  |  |                      |  |   |
| <b>Output : 138101 Operation of the Administration Department</b>    |  |  |                      |  |   |
| N/A  |  |  |                      |  |   |
| Non Standard Outputs:  |  |  |                      |  |   |
|  | 1. Payroll management and administration conducted 24 times in a year for active and passive staff |  |                      | 1. Payroll management and administration conducted 24 times in a year for active and passive staff |   |
|  | 2. District departments and LLG employees coordinated and supervised 12 times in a year.           |  |                      | 2. District departments and LLG employees coordinated and supervised 12 times in a year.           |   |
|  | 3. District Technical Planning (DTPC) meetings coordinated and                                     |  |                      | 3. District Technical Planning (DTPC) meetings coordinated and                                     |   |
| 211101 General Staff Salaries  | 988,618  | 724,485                                      | 73 %                 |  | 230,176                                     |
| 212103 Pension for Teachers  | 347,975  | 193,798                                      | 56 %                 |  | 0   |
| 212105 Pension for Local Governments                                 | 432,770  | 637,154                                      | 147 %                |  | 136,790                                     |
| 221007 Books, Periodicals & Newspapers                               | 800  | 512  | 64 %                 |  | 260   |
| 221008 Computer supplies and Information Technology (IT)             | 4,000  | 1,600  | 40 %                 |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                | 6,000  | 4,597  | 77 %                 |  | 1,721                                       |
| 221012 Small Office Equipment  | 2,199  | 2,181  | 99 %                 |  | 0   |
| 221014 Bank Charges and other Bank related costs                     | 2,400  | 981  | 41 %                 |  | 393   |
| 221017 Subscriptions   | 6,000  | 3,000  | 50 %                 |  | 0   |
| 222001 Telecommunications  | 500  | 1,050  | 210 %                |  | 450   |
| 222003 Information and communications technology (ICT)               | 2,300  | 950  | 41 %                 |  | 0   |
| 223004 Guard and Security services                                   | 20,000   | 13,300                                       | 67 %                 |  | 3,700                                       |
| 223005 Electricity   | 1,500  | 2,496  | 166 %                |  | 0   |
| 224004 Cleaning and Sanitation                                       | 4,200  | 3,779  | 90 %                 |  | 905   |
| 225001 Consultancy Services- Short term                              | 2,000  | 2,060  | 103 %                |  | 0   |



**Vote:571 Budaka District**

**Quarter3**

|                      |           |           |       |         |
|----------------------|-----------|-----------|-------|---------|
| 227001 Travel inland | 36,082    | 48,800    | 135 % | 0       |
| Wage Rect:           | 988,618   | 724,485   | 73 %  | 230,176 |
| Non Wage Rect:       | 868,727   | 916,258   | 105 % | 144,220 |
| Gou Dev:             | 0         | 0         | 0 %   | 0       |
| Donor Dev:           | 0         | 0         | 0 %   | 0       |
| Total:               | 1,857,345 | 1,640,743 | 88 %  | 374,395 |

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

|  |   |       |  |       |
|--|---|-------|--|-------|
| %age of LG establish posts filled                            | (54) 54 % of the District established posts filled within the year<br>Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll<br>Staff monthly salaries paid to all staff on the payroll | ( )   | (54)54 % of the District established posts filled within the year<br>Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll<br>Staff monthly salaries paid to all staff on the payroll | ( )   |
| %age of staff appraised                                      | (99) 99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.  | ( )   | (99)99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.  | ( )   |
| %age of staff whose salaries are paid by 28th of every month | (99) 99 percent of staff salaries paid by 28th of every month through out the financial year  | ( )   | (99)99 percent of staff salaries paid by 28th of every month through out the financial year  | ( )   |
| %age of pensioners paid by 28th of every month               | (98) 98 percent of pensioners paid by 28th of every month through the year.   | ( )   | (98)98 percent of pensioners paid by 28th of every month through the year.   | ( )   |
| Non Standard Outputs:  | Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented<br><br>Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted<br><br>Submissions for appointment, c  |       | Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented<br><br>Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted<br><br>Submissions for appointment, c |       |
| 213002 Incapacity, death benefits and funeral expenses       | 10,000  | 1,620 | 16 %   | 1,620 |

## Vote:571 Budaka District

## Quarter3

|   |        |        |       |       |
|---|--------|--------|-------|-------|
| 221002 Workshops and Seminars                         | 4,000  | 3,740  | 94 %  | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000  | 4,948  | 495 % | 2,205 |
| 221012 Small Office Equipment                         | 500    | 238    | 48 %  | 0     |
| 227001 Travel inland                                  | 1,500  | 3,915  | 261 % | 300   |
| Wage Rect:  | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:  | 17,000 | 14,461 | 85 %  | 6,925 |
| Gou Dev:  | 0      | 0      | 0 %   | 0     |
| Donor Dev:  | 0      | 0      | 0 %   | 0     |
| Total:  | 17,000 | 14,461 | 85 %  | 6,925 |

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

|   |  |   |      |       |
|---|--|---|------|-------|
| No. (and type) of capacity building sessions undertaken                 | (15) Four Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS<br>One training session for District and sub-county staff conducted in e-usage and e | (4)One Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS<br><br>One training session for District and sub-county staff conducted in e-usage and e |      |       |
| Availability and implementation of LG capacity building policy and plan | (Yes) Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated  | (Yes)Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated  |      |       |
| Non Standard Outputs:   | Staff trained and developed in line with their career growth and development<br><br>Staff mentored on matters relating to their terms and conditions of service<br><br>Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta | Staff trained and developed in line with their career growth and development<br><br>Staff mentored on matters relating to their terms and conditions of service<br><br>Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta  |      |       |
| 221002 Workshops and Seminars   | 20,000   | 16,128  | 81 % | 0     |
| 221003 Staff Training   | 6,000  | 5,232   | 87 % | 3,310 |

**Vote:571 Budaka District****Quarter3**

|                      |        |        |       |       |
|----------------------|--------|--------|-------|-------|
| 227001 Travel inland | 4,000  | 6,127  | 153 % | 1,570 |
| Wage Rect:           | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:       | 0      | 0      | 0 %   | 0     |
| Gou Dev:             | 30,000 | 27,487 | 92 %  | 4,880 |
| Donor Dev:           | 0      | 0      | 0 %   | 0     |
| Total:               | 30,000 | 27,487 | 92 %  | 4,880 |

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

|   |  |  |      |        |
|---|--|--|------|--------|
| N/A   |  |  |      |        |
| Non Standard Outputs:                                 | Four Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.  | One Technical backstopping/support supervision visits 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 | Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and c |      |        |
| 221002 Workshops and Seminars                         | 5,000  | 4,781  | 96 % | 2,718  |
| 221011 Printing, Stationery, Photocopying and Binding | 9,445  | 1,151  | 12 % | 0      |
| 221017 Subscriptions                                  | 6,000  | 0  | 0 %  | 0      |
| 227001 Travel inland                                  | 10,911   | 8,473  | 78 % | 128    |
| 228004 Maintenance – Other                            | 162,388  | 54,026   | 33 % | 34,272 |
| Wage Rect:  | 0  | 0  | 0 %  | 0      |
| Non Wage Rect:  | 149,136  | 68,431   | 46 % | 37,118 |
| Gou Dev:  | 44,608   | 0  | 0 %  | 0      |
| Donor Dev:  | 0  | 0  | 0 %  | 0      |
| Total:  | 193,744  | 68,431   | 35 % | 37,118 |

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

**Vote:571 Budaka District**

**Quarter3**

|  |   |       |       |  |     |
|--|---|-------|-------|--|-----|
| Non Standard Outputs:                                    | Four Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year. |       |       | One Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year. |     |
|  | Open Talk shows (Barraza's) coordinated and conducted in all the 13 LLGs at least once quarterly.                                       |       |       | Open Talk shows (Barraza's) coordinated and conducted in all the 13 LLGs at least once quarterly.                                      |     |
|  | Four Radio tal  |       |       | Four Radio talk  |     |
| 221001 Advertising and Public Relations                  | 1,000   | 0     | 0 %   |  | 0   |
| 221002 Workshops and Seminars                            | 1,000   | 358   | 36 %  |  | 358 |
| 221008 Computer supplies and Information Technology (IT) | 1,000   | 151   | 15 %  |  | 151 |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000   | 0     | 0 %   |  | 0   |
| 227001 Travel inland                                     | 5,000   | 4,720 | 94 %  |  | 0   |
|  | Wage Rect:  | 0     | 0     | 0 %  | 0   |
|  | Non Wage Rect:  | 9,000 | 5,229 | 58 %   | 509 |
|  | Gou Dev:  | 0     | 0     | 0 %  | 0   |
|  | Donor Dev:  | 0     | 0     | 0 %  | 0   |
|  | Total:  | 9,000 | 5,229 | 58 %   | 509 |

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

|                               |  |       |       |  |       |
|-------------------------------|--|-------|-------|--|-------|
| Non Standard Outputs:         | Office furniture, equipment and stationery distributed |       |       | Office furniture, equipment and stationery distributed |       |
|                               | Follow up on payment of utility bills undertaken       |       |       | Follow up on payment of utility bills undertaken       |       |
|                               | Inventory of items issued to users prepared            |       |       | Inventory of items issued to users prepared            |       |
|                               | Lower Support staff supervised                         |       |       | Lower Support staff supervised                         |       |
|                               | Venues for meetings and office functions organized     |       |       | Venues for meetings and office functions organized     |       |
|                               | Maintenance of   |       |       | Maintenance of   |       |
| 221002 Workshops and Seminars | 2,000  | 2,000 | 100 % |  | 1,000 |

**Vote:571 Budaka District**

**Quarter3**

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,000 | 2,000 | 67 % | 2,000 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 5,000 | 4,000 | 80 % | 3,000 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 5,000 | 4,000 | 80 % | 3,000 |

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month. | Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month. |
|                       | Staff lists and related personnel records compiled, reviewed and safely kept.                                    | Staff lists and related personnel records compiled, reviewed and safely kept.                                    |

|   |       |   |     |   |
|---|-------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 0 % | 0 |
| 227001 Travel inland                                  | 2,000 | 0 | 0 % | 0 |
| Wage Rect:  | 0     | 0 | 0 % | 0 |
| Non Wage Rect:  | 8,000 | 0 | 0 % | 0 |
| Gou Dev:  | 0     | 0 | 0 % | 0 |
| Donor Dev:  | 0     | 0 | 0 % | 0 |
| Total:  | 8,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138111 Records Management Services**

|   |  |  |
|---|--|--|
| %age of staff trained in Records Management | (50) Operation and maintenance of internet facility conducted once every month<br>Records received, registered and classified Files opened for keeping classified information and closed when due<br>Information and mails routed to officers responsible for action R | (13)Operation and maintenance of internet facility conducted once every month<br><br>Records received, registered and classified<br><br>Files opened for keeping classified information and closed when due<br><br>Information and mails routed to officers responsible for action R |
|---|--|--|

**Vote:571 Budaka District**

**Quarter3**

|  |   |       |   |   |
|--|---|-------|---|---|
| Non Standard Outputs:                                    | 3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices<br>One Heavy duty printer cum photocopier procured and supplied to the District Central Registry.<br>3 Consultaion visits and dispatch of documents conduct |       | 3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices<br>One Heavy duty printer cum photocopier procured and supplied to the District Central Registry.<br>3 Consultaion visits and dispatch of documents conduct |   |
| 221002 Workshops and Seminars                            | 1,000   | 855   | 86 %  | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000   | 170   | 17 %  | 0 |
| 221011 Printing, Stationery, Photocopying and Binding    | 100   | 10    | 10 %  | 0 |
| 221012 Small Office Equipment                            | 100   | 0     | 0 %   | 0 |
| 222001 Telecommunications                                | 400   | 350   | 88 %  | 0 |
| 227001 Travel inland                                     | 2,400   | 1,906 | 79 %  | 0 |
| Wage Rect:   | 0   | 0     | 0 %   | 0 |
| Non Wage Rect:   | 5,000   | 3,291 | 66 %  | 0 |
| Gou Dev:   | 0   | 0     | 0 %   | 0 |
| Donor Dev:   | 0   | 0     | 0 %   | 0 |
| Total:   | 5,000   | 3,291 | 66 %  | 0 |

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction once every quarter. |   | Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction once every quarter. |   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 0 | 0 %   | 0 |
| Wage Rect:  | 0   | 0 | 0 %   | 0 |
| Non Wage Rect:  | 1,000   | 0 | 0 %   | 0 |
| Gou Dev:  | 0   | 0 | 0 %   | 0 |
| Donor Dev:  | 0   | 0 | 0 %   | 0 |
| Total:  | 1,000   | 0 | 0 %   | 0 |

Reasons for over/under performance:

## Vote:571 Budaka District

## Quarter3

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| <b>Capital Purchases</b>  |  |                                     |               |   |                                    |
| <b>Output : 138172 Administrative Capital</b>                     |  |                                     |               |   |                                    |
| No. of computers, printers and sets of office furniture purchased | (1) Office furniture procured and supplied (conference tables and chairs), (Ugx 24,764,815)                                  | (0)                                 |               | (0)2 Blocks of Administrative buildings constructed for Budaka sub-county and Kakule sub-county | (0)                                |
| Non Standard Outputs:   | Administration block at Budaka and Kakule sub-counties each at (Ugx 60,000,000 with a total of Ugx 120,000,000) constructed; |                                     |               | Walkways constructed at the District headquarters   |                                    |
|   | Lyama Sub-County administration block renovated, (Ugx 30,000,000);   |                                     |               | Parking yard for vehicles and landscaping of the District compound constructed                  |                                    |
|   | District Planning Unit block renovated, (Ugx 12,735,185)   |                                     |               | Projects supervised and monitored   |                                    |
| 281504 Monitoring, Supervision & Appraisal of capital works       | 44,043   | 44,043                              | 100 %         |   | 13,805                             |
| 312101 Non-Residential Buildings                                  | 130,000  | 128,063                             | 99 %          |   | 65,280                             |
| 312104 Other Structures   | 43,735   | 0                                   | 0 %           |   | 0                                  |
| 312203 Furniture & Fixtures                                       | 30,000   | 0                                   | 0 %           |   | 0                                  |
| 312213 ICT Equipment  | 12,000   | 5,659                               | 47 %          |   | 5,659                              |
|   | Wage Rect:   | 0                                   | 0 %           |   | 0                                  |
|   | Non Wage Rect:   | 0                                   | 0 %           |   | 0                                  |
|   | Gou Dev:   | 259,778                             | 177,764       | 68 %  | 84,743                             |
|   | Donor Dev:   | 0                                   | 0             | 0 %   | 0                                  |
|   | Total:   | 259,778                             | 177,764       | 68 %  | 84,743                             |
| Reasons for over/under performance:                               |  |                                     |               |   |                                    |
| <i>Total For Administration : Wage Rect:</i>                      | 988,618  | 724,485                             | 73 %          |   | 230,176                            |
| <i>Non-Wage Reccurent:</i>  | 1,062,862  | 1,011,670                           | 95 %          |   | 191,772                            |
| <i>GoU Dev:</i>   | 334,386  | 205,251                             | 61 %          |   | 89,623                             |
| <i>Donor Dev:</i>   | 0  | 0                                   | 0 %           |   | 0                                  |
| <i>Grand Total:</i>   | 2,385,866  | 1,941,406                           | 81.4 %        |   | 511,571                            |

## Vote:571 Budaka District

Quarter3

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|------------------------------|---|---------------|--|---|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |                              |   |               |  |   |
| <b>Higher LG Services</b>   |                              |   |               |  |   |
| <b>Output : 148101 LG Financial Management services</b>             |                              |   |               |  |   |
| Date for submitting the Annual Performance Report                   | (20/10/2017)                 | 1. One Annual performance report submitted to the District Council and Other Government MDAs  | (20/10/2017)  | 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders.    | (20/10/2017) Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. |
|   |                              | 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders.                                       |               | 3. Financial accountabilities and other public resources in the sub-counties enforced and locally raised revenue mobilization an | 3. Financial accountabilities and other public resources in the sub-counties enforced and locally raised revenue mobilization an        |
| Non Standard Outputs:   |                              | Monthly staff salaries verified for both the District and sub-county staff  |               | resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.        |   |
|   |                              | Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year. |               | General operational service activities carried out i.e. coordination meetings, invitations and other functions related to finan  |   |
|   |                              | General   |               |  |   |
| 211101 General Staff Salaries                                       | 94,264                       | 70,699  | 75 %          |  | 23,567  |
| 221002 Workshops and Seminars                                       | 2,000                        | 2,000   | 100 %         |  | 1,040   |
| 221008 Computer supplies and Information Technology (IT)            | 2,500                        | 2,370   | 95 %          |  | 2,000   |
| 221011 Printing, Stationery, Photocopying and Binding               | 20,000                       | 18,300  | 92 %          |  | 960   |
| 221012 Small Office Equipment                                       | 2,000                        | 2,101   | 105 %         |  | 0   |
| 221014 Bank Charges and other Bank related costs                    | 500                          | 470   | 94 %          |  | 253   |
| 221016 IFMS Recurrent costs   | 30,000                       | 15,000  | 50 %          |  | 7,500   |
| 227001 Travel inland  | 26,141                       | 17,467  | 67 %          |  | 10,549  |



**Vote:571 Budaka District****Quarter3**

|                               |         |         |      |        |
|-------------------------------|---------|---------|------|--------|
| 228002 Maintenance - Vehicles | 5,000   | 658     | 13 % | 0      |
| Wage Rect:                    | 94,264  | 70,699  | 75 % | 23,567 |
| Non Wage Rect:                | 88,141  | 58,366  | 66 % | 22,303 |
| Gou Dev:                      | 0       | 0       | 0 %  | 0      |
| Donor Dev:                    | 0       | 0       | 0 %  | 0      |
| Total:                        | 182,406 | 129,065 | 71 % | 45,869 |

Reasons for over/under performance: .Finance Department received development funds DDEG For two quarters that is quarter 3and quarter 4 so the unspent balance of , 3,487,000 is to be spent in quarter four which represent 2% of the released development funds

**Output : 148102 Revenue Management and Collection Services**

|  |   |  |  |
|--|---|--|--|
| Value of LG service tax collection       | (57272000) 1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Nabo, and Nansanga. 2. Four Revenue mobilisation initiatives conduc | (14318000)1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Nabo, and Nansanga. 2. Four Revenue mobilisation initiatives conduc | ( )Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Nabo, and Nansanga. 2. Four Revenue mobilisation initiatives conduc |
| Value of Other Local Revenue Collections | (174186000) Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs   | (43546500)Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs    | ( )Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs |

# Vote:571 Budaka District

## Quarter3

|   |   |        |        |  |       |
|---|---|--------|--------|--|-------|
| Non Standard Outputs:                                 | Four Revenue mobilisation initiatives conducted by the District Revenue task force  |        |        | One Revenue mobilisation initiatives conducted by the District Revenue task force  |       |
|   | Tax payers sensitised on new taxes and their obligations of tax payment Quarterly.  |        |        | Tax payers sensitised on new taxes and their obligations of tax payment Quarterly. |       |
|   | Revenue collection in LLGs supervised and monthly financial returns submitted to  |        |        | Revenue collection in LLGs supervised and monthly financial returns submitted to t |       |
| 221002 Workshops and Seminars                         | 2,000   | 1,300  | 65 %   |  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000   | 1,000  | 50 %   |  | 1,000 |
| 221012 Small Office Equipment                         | 1,000   | 0      | 0 %    |  | 0     |
| 227001 Travel inland                                  | 8,000   | 7,823  | 98 %   |  | 0     |
|   | Wage Rect:  | 0      | 0      | 0 %  | 0     |
|   | Non Wage Rect:  | 13,000 | 10,123 | 78 %   | 1,000 |
|   | Gou Dev:  | 0      | 0      | 0 %  | 0     |
|   | Donor Dev:  | 0      | 0      | 0 %  | 0     |
|   | Total:  | 13,000 | 10,123 | 78 %   | 1,000 |
| Reasons for over/under performance:                   | Collection of revenue is difficult because of reasons such as, Tax payers tend to change their place of operations before assessed revenue is collected hospitality of the tax payers |        |        |  |       |

### Output : 148103 Budgeting and Planning Services

|  |  |   |   |
|--|--|---|---|
| Date of Approval of the Annual Workplan to the Council | (30/03/2017) 1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Pe | (15/02/2017)1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Pe | ()Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the nine month |
|--|--|---|---|

## Vote:571 Budaka District

## Quarter3

|   |  |        |       |      |   |  |
|---|--|--------|-------|------|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | (13/04/2017) ()<br>Preparation of dept workplans and budgets supervised. Consolidation of district draft budget and annual work plan conducted<br>Preparation and consolidation of the budget documentaions for presented to the District Council for approval done.               |        |       |      | (28/04/2017)consolidation of the budget documentaions for presented to the District Council for approval done.  | (N/A)  |
| Non Standard Outputs:   | Preparation of dept workplans and budgets supervised throughout the year.  | N/A    |       |      | Preparation of dept workplans and budgets supervised throughout the Quarer  | N/A  |
| 221002 Workshops and Seminars                                       |  | 7,000  | 6,390 | 91 % |   | 1,000  |
| 227001 Travel inland  |  | 4,000  | 2,632 | 66 % |   | 402  |
|   | Wage Rect:   | 0      | 0     | 0 %  |   | 0  |
|   | Non Wage Rect:   | 11,000 | 9,022 | 82 % |   | 1,402  |
|   | Gou Dev:   | 0      | 0     | 0 %  |   | 0  |
|   | Donor Dev:   | 0      | 0     | 0 %  |   | 0  |
|   | Total:   | 11,000 | 9,022 | 82 % |   | 1,402  |
| Reasons for over/under performance:                                 | N/A  |        |       |      |   |  |
| <b>Output : 148105 LG Accounting Services</b>                       |  |        |       |      |   |  |
| Date for submitting annual LG final accounts to Auditor General     | (30/08/2017) 1. ()<br>Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t |        |       |      | (30/08/2017)1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t | ( ) Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout |
| Non Standard Outputs:   | Preparation and submission of accountability statements conducted every quarter.   | N/A    |       |      |   | N/A  |
| 221002 Workshops and Seminars                                       |  | 2,000  | 1,780 | 89 % |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding               |  | 2,000  | 1,765 | 88 % |   | 1,561  |

# Vote:571 Budaka District

## Quarter3

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 5,373 | 5,107 | 95 % | 0     |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 9,373 | 8,652 | 92 % | 1,561 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 9,373 | 8,652 | 92 % | 1,561 |

Reasons for over/under performance: N/A

### Capital Purchases

#### Output : 148172 Administrative Capital

N/A

Non Standard Outputs:

|   |   |        |       |  |     |
|---|---|--------|-------|--|-----|
|   | 1. Monitoring, supervision and appraisal of capital works done quarterly    | N/A    |       | 1. Monitoring, supervision and appraisal of capital works done quarterly | N/A |
|   | 2. Filling cabinets procured and distributed to the deserving finance staff |        |       |  |     |
|   | 3. 2 Laptops and Printer procured and supplied.                             |        |       |  |     |
|   | 4. Office furniture procured and supplied                                   |        |       |  |     |
|   | 5.soler   |        |       |  |     |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,000   | 10,293 | 343 % | 0  |     |
| 312202 Machinery and Equipment                              | 3,000   | 4,007  | 134 % | 4,007  |     |
| 312203 Furniture & Fixtures                                 | 9,000   | 0      | 0 %   | 0  |     |
| 312213 ICT Equipment  | 5,000   | 5,700  | 114 % | 4,300  |     |
| Wage Rect:  | 0   | 0      | 0 %   | 0  |     |
| Non Wage Rect:  | 0   | 0      | 0 %   | 0  |     |
| Gou Dev:  | 20,000  | 20,000 | 100 % | 8,307  |     |
| Donor Dev:  | 0   | 0      | 0 %   | 0  |     |
| Total:  | 20,000  | 20,000 | 100 % | 8,307  |     |

Reasons for over/under performance: N/A

|                                       |                |                |               |               |
|---------------------------------------|----------------|----------------|---------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>94,264</i>  | <i>70,699</i>  | <i>75 %</i>   | <i>23,567</i> |
| <i>Non-Wage Reccurent:</i>            | <i>121,514</i> | <i>86,164</i>  | <i>71 %</i>   | <i>26,266</i> |
| <i>GoU Dev:</i>                       | <i>20,000</i>  | <i>20,000</i>  | <i>100 %</i>  | <i>8,307</i>  |
| <i>Donor Dev:</i>                     | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                   | <i>235,778</i> | <i>176,862</i> | <i>75.0 %</i> | <i>58,139</i> |

**Vote:571 Budaka District****Quarter3****Workplan : 3 Statutory Bodies**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b>                                      | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b>                                       |
|--|---|---|----------------------|---|---|
| <b>Programme : 1382 Local Statutory Bodies</b>                       |   |   |                      |   |   |
| <b>Higher LG Services</b>  |   |   |                      |   |   |
| <b>Output : 138201 LG Council Administration services</b>            |   |   |                      |   |   |
| N/A  |   |   |                      |   |   |
| Non Standard Outputs:  |   |   |                      |   |   |
|  | Lower councils supervised and monitored by the District Executive Committee;<br>The performance of the council at the end of each financial year evaluated against the approved work plans and budgets<br>Communities mobilized and sensitized in initiating, | Monitoring and supervision of investments and other activities undertaken |                      | Monitoring and supervision of investments and other activities undertaken on quarterly basis.<br>District Chairperson,s vehicle maintained and serviced in the quarter. | Monitoring and supervision of investments and other activities undertaken |
| 211101   | General Staff Salaries  | 31,706  | 23,780               | 75 %  | 7,927   |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary)  | 39,161  | 33,900               | 87 %  | 16,950  |
| 211103   | Allowances  | 67,800  | 48,694               | 72 %  | 15,311  |
| 221010   | Special Meals and Drinks  | 6,000   | 4,855                | 81 %  | 1,515   |
| 221011   | Printing, Stationery, Photocopying and Binding  | 2,000   | 1,932                | 97 %  | 102   |
| 221012   | Small Office Equipment  | 2,500   | 1,544                | 62 %  | 300   |
| 221014   | Bank Charges and other Bank related costs   | 1,500   | 1,057                | 70 %  | 340   |
| 222001   | Telecommunications  | 1,500   | 600                  | 40 %  | 200   |
| 222003   | Information and communications technology (ICT)   | 1,062   | 834                  | 78 %  | 834   |
| 227001   | Travel inland   | 40,000  | 38,520               | 96 %  | 9,022   |
| 227002   | Travel abroad   | 10,000  | 10,000               | 100 %   | 0   |
| 228002   | Maintenance - Vehicles  | 10,000  | 9,975                | 100 %   | 6,360   |
|  | Wage Rect:  | 31,706  | 23,780               | 75 %  | 7,927   |
|  | Non Wage Rect:  | 181,523   | 151,911              | 84 %  | 50,934  |
|  | Gou Dev:  | 0   | 0                    | 0 %   | 0   |
|  | Donor Dev:  | 0   | 0                    | 0 %   | 0   |
|  | Total:  | 213,229   | 175,691              | 82 %  | 58,860  |
| Reasons for over/under performance: N/A                              |   |   |                      |   |   |
| <b>Output : 138202 LG procurement management services</b>            |   |   |                      |   |   |
| N/A  |   |   |                      |   |   |

# Vote:571 Budaka District

## Quarter3

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:                                    | 16 District contracts committee meeting conducted for procurement services | District Contracts committee held 4 meetings in which 5 contracts were awarded and evaluation committee approved | 01 District contracts committee meeting conducted for procurement service                                    | District Contracts committee held 4 meetings in which 5 contracts were awarded and evaluation committee approved |
|  | Technical evaluation committee meetings conducted to evaluate bids         |  | Goods and services procured in a timely and cost-effective manner  |  |
|  | Lists of responsive bidders prepared and published                         |  | Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communi |  |
|  | Goods and services procured in a timely and cost-effe                      |  |  |  |
| 211103 Allowances  | 7,500  | 9,270  | 124 %  | 3,410  |
| 221001 Advertising and Public Relations                  | 5,000  | 3,930  | 79 %   | 3,930  |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 1,336  | 67 %   | 56   |
| 221010 Special Meals and Drinks                          | 1,000  | 980  | 98 %   | 540  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000  | 2,141  | 107 %  | 346  |
| 221012 Small Office Equipment                            | 500  | 0  | 0 %  | 0  |
| 222003 Information and communications technology (ICT)   | 1,000  | 800  | 80 %   | 160  |
| 227001 Travel inland                                     | 2,000  | 2,435  | 122 %  | 0  |
|  | Wage Rect:   | 0  | 0 %  | 0  |
|  | Non Wage Rect:   | 21,000   | 99 %   | 8,442  |
|  | Gou Dev:   | 0  | 0 %  | 0  |
|  | Donor Dev:   | 0  | 0 %  | 0  |
|  | Total:   | 21,000   | 99 %   | 8,442  |

Reasons for over/under performance: N/A

### Output : 138203 LG staff recruitment services

N/A

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff | Minutes of District Service Commission meetings taken and reports prepared on recruitment, promotional, disciplinary cases, regularization. Decisions of District Service Commission communicated to relevant offices | Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff | Minutes of District Service Commission meetings taken and reports prepared on recruitment, promotional, disciplinary cases, regularization. Decisions of District Service Commission communicated to relevant offices |
|                       | Vacancies for unfilled posts advertised and recruitment conducted   |   | Decisions of the District Service Commission communicated to relevant a   |   |
|                       | Deci  |   |   |   |

## Vote:571 Budaka District

## Quarter3

|   |        |        |       |        |
|---|--------|--------|-------|--------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,300  | 7,260  | 169 % | 1,860  |
| 211103 Allowances   | 15,253 | 12,002 | 79 %  | 6,872  |
| 221001 Advertising and Public Relations                   | 4,000  | 3,000  | 75 %  | 3,000  |
| 221007 Books, Periodicals & Newspapers                    | 500    | 450    | 90 %  | 450    |
| 221008 Computer supplies and Information Technology (IT)  | 1,000  | 1,000  | 100 % | 700    |
| 221010 Special Meals and Drinks                           | 2,000  | 1,693  | 85 %  | 1,303  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500  | 2,030  | 135 % | 381    |
| 221012 Small Office Equipment                             | 500    | 897    | 179 % | 897    |
| 222001 Telecommunications                                 | 500    | 100    | 20 %  | 0      |
| 222003 Information and communications technology (ICT)    | 500    | 125    | 25 %  | 125    |
| 223005 Electricity  | 500    | 375    | 75 %  | 375    |
| 227001 Travel inland                                      | 4,000  | 4,076  | 102 % | 0      |
| Wage Rect:  | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:  | 34,553 | 33,008 | 96 %  | 15,963 |
| Gou Dev:  | 0      | 0      | 0 %   | 0      |
| Donor Dev:  | 0      | 0      | 0 %   | 0      |
| Total:  | 34,553 | 33,008 | 96 %  | 15,963 |

Reasons for over/under performance: Over performance was due to the recruitment and restructuring exercise that made the DSC hold 12 sittings

**Output : 138204 LG Land management services**

|  |   |  |  |  |
|--|---|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | (30) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions<br>Local Government land surveyed and land boundaries opened<br>Drawing of land plans supervised and deed plans authenticated<br>Towns and trad | (25)   | (05)Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions<br><br>Local Government land surveyed and land boundaries opened<br><br>Drawing of land plans supervised and deed plans authenticated<br><br>Towns and trad | (86)One meeting held in which 25 land application files were approved and forwarded to Ministry of Lands for land title processing. Reports prepared on registration, renewal and lease extensions |
| Non Standard Outputs:  | Construction sites and buildings in town/ trading centres inspected<br><br>District planning information, equipment and records kept.<br><br>The capacity of the area land committee built  | Construction sites and buildings in town/trading centres inspected | Construction sites and buildings in town/ trading centres inspected<br><br>District planning information, equipment and records kept.<br><br>The capacity of the area land committee built   | Construction sites and buildings in town/trading centres inspected   |
| 211103 Allowances  |   | 4,000  | 3,160  | 79 %   |

**Vote:571 Budaka District**

**Quarter3**

|  |       |       |       |       |
|--|-------|-------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 200   | 80    | 40 %  | 50    |
| 221010 Special Meals and Drinks                          | 800   | 550   | 69 %  | 150   |
| 221011 Printing, Stationery, Photocopying and Binding    | 800   | 800   | 100 % | 160   |
| 221012 Small Office Equipment                            | 200   | 130   | 65 %  | 80    |
| 227001 Travel inland                                     | 2,000 | 1,520 | 76 %  | 840   |
| Wage Rect:   | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:   | 8,000 | 6,240 | 78 %  | 2,000 |
| Gou Dev:   | 0     | 0     | 0 %   | 0     |
| Donor Dev:   | 0     | 0     | 0 %   | 0     |
| Total:   | 8,000 | 6,240 | 78 %  | 2,000 |

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

|   |  |      |   |   |
|---|--|------|---|---|
| No. of Auditor Generals queries reviewed per LG | (10) Minutes of the LGDPAC meetings taken where 3 reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG LGDPAC reports submitted to the District Co | (13) | (3)Minutes of the LGDPAC meetings taken where 02 reports of the Auditor General and 01 Chief Internal Auditor and 01 report for senior internal auditor, are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG | (10)Reports of LGPAC prepared where new members were sworn in and inducted. |
|---|--|------|---|---|

Non Standard Outputs:

|  |        |        |       |       |
|--|--------|--------|-------|-------|
| 211103 Allowances  | 8,640  | 6,270  | 73 %  | 1,070 |
| 221008 Computer supplies and Information Technology (IT) | 500    | 0      | 0 %   | 0     |
| 221010 Special Meals and Drinks                          | 2,000  | 1,110  | 56 %  | 320   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000  | 1,930  | 193 % | 1,100 |
| 221012 Small Office Equipment                            | 500    | 0      | 0 %   | 0     |
| 222003 Information and communications technology (ICT)   | 360    | 90     | 25 %  | 0     |
| 227001 Travel inland                                     | 2,000  | 1,913  | 96 %  | 1,663 |
| Wage Rect:   | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:   | 15,000 | 11,313 | 75 %  | 4,153 |
| Gou Dev:   | 0      | 0      | 0 %   | 0     |
| Donor Dev:   | 0      | 0      | 0 %   | 0     |
| Total:   | 15,000 | 11,313 | 75 %  | 4,153 |

Reasons for over/under performance: N/A

**Output : 138206 LG Political and executive oversight**



**Vote:571 Budaka District**

**Quarter3**

|   |   |   |  |  |               |
|---|---|---|--|--|---------------|
| No of minutes of Council meetings with relevant resolutions | (6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed an | (5)   | (2)Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed an | (2)Annual sector work plans and budget estimates laid before Council. Committee reports discussed by Council |               |
| Non Standard Outputs:                                       |   |   |  |  |               |
| 211103 Allowances   |   | 16,100  | 7,892  | 49 %   | 3,092         |
|   | Wage Rect:  | 0   | 0  | 0 %  | 0             |
|   | Non Wage Rect:  | 16,100  | 7,892  | 49 %   | 3,092         |
|   | Gou Dev:  | 0   | 0  | 0 %  | 0             |
|   | Donor Dev:  | 0   | 0  | 0 %  | 0             |
|   | Total:  | 16,100  | 7,892  | 49 %   | 3,092         |
| Reasons for over/under performance:                         |   |   |  |  |               |
| <b>Output : 138207 Standing Committees Services</b>         |   |   |  |  |               |
| N/A   |   |   |  |  |               |
| Non Standard Outputs:                                       |   |   |  |  |               |
|   | Council register maintained   | Each of the standing committees held one meeting and discussed departmental quarterly reports | council register maintained  | Each of the standing committees held one meeting and discussed departmental quarterly reports                |               |
|   | Bills for Ordinance reviewed  |   | Bills for Ordinance reviewed   |  |               |
|   | Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.  |   | Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.   |  |               |
|   | Sectoral plans and budgets reviewed and recommend   |   | Sectoral plans and budgets reviewed and recommenda   |  |               |
| 211103 Allowances   |   | 16,100  | 5,800  | 36 %   | 1,000         |
|   | Wage Rect:  | 0   | 0  | 0 %  | 0             |
|   | Non Wage Rect:  | 16,100  | 5,800  | 36 %   | 1,000         |
|   | Gou Dev:  | 0   | 0  | 0 %  | 0             |
|   | Donor Dev:  | 0   | 0  | 0 %  | 0             |
|   | Total:  | 16,100  | 5,800  | 36 %   | 1,000         |
| Reasons for over/under performance: N/A                     |   |   |  |  |               |
| <i>Total For Statutory Bodies : Wage Rect:</i>              |   | <i>31,706</i>   | <i>23,780</i>  | <i>75 %</i>  | <i>7,927</i>  |
| <i>Non-Wage Reccurent:</i>                                  |   | <i>292,276</i>  | <i>237,056</i>   | <i>81 %</i>  | <i>85,584</i> |

---

**Vote:571 Budaka District**

**Quarter3**

---

|                     |         |         |        |        |
|---------------------|---------|---------|--------|--------|
| <i>GoU Dev:</i>     | 0       | 0       | 0 %    | 0      |
| <i>Donor Dev:</i>   | 0       | 0       | 0 %    | 0      |
| <i>Grand Total:</i> | 323,982 | 260,836 | 80.5 % | 93,510 |

---

**Vote:571 Budaka District****Quarter3****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b>  | <b>Cumulative<br/>Output<br/>Performance</b>   | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b>   | <b>Quarterly<br/>Output<br/>Performance</b>  |
|--|--|--|----------------------|--|--|
| <b>Programme : 0182 District Production Services</b>                 |  |  |                      |  |  |
| <b>Higher LG Services</b>  |  |  |                      |  |  |
| <b>Output : 018201 District Production Management Services</b>       |  |  |                      |  |  |
| N/A  |  |  |                      |  |  |
| Non Standard Outputs:  | Departmental activities coordinated<br><br>Staff (15 in number) mentored, supervised and paid salary | 18 staff paid salary<br>Computer toner, cleaning materials and stationery procured<br>1 vehicle maintained<br>tax returns filed, consultative visits conducted |                      | Departmental activities coordinated<br><br>Staff (15 in number) mentored, supervised and paid salary | 18 staff paid salary<br>Computer toner, cleaning materials and stationery procured<br>1 vehicle maintained<br>tax returns filed, consultative visits conducted |
| 211101 General Staff Salaries  | 194,465  | 145,849  | 75 %                 |  | 48,616   |
| 221002 Workshops and Seminars  | 1,700  | 2,898  | 170 %                |  | 0  |
| 221008 Computer supplies and Information Technology (IT)             | 7,900  | 7,680  | 97 %                 |  | 6,940  |
| 221009 Welfare and Entertainment                                     | 2,500  | 3,253  | 130 %                |  | 1,951  |
| 221011 Printing, Stationery, Photocopying and Binding                | 2,500  | 1,700  | 68 %                 |  | 90   |
| 221012 Small Office Equipment  | 3,499  | 2,706  | 77 %                 |  | 1,454  |
| 221014 Bank Charges and other Bank related costs                     | 1,091  | 857  | 79 %                 |  | 331  |
| 224004 Cleaning and Sanitation                                       | 1,000  | 2,000  | 200 %                |  | 2,000  |
| 227001 Travel inland   | 12,000   | 19,101   | 159 %                |  | 3,188  |
| 228002 Maintenance - Vehicles  | 8,000  | 4,464  | 56 %                 |  | 4,214  |
| 273102 Incapacity, death benefits and funeral expenses               | 300  | 0  | 0 %                  |  | 0  |
| Wage Rect:   | 194,465  | 145,849  | 75 %                 |  | 48,616   |
| Non Wage Rect:   | 27,091   | 35,936   | 133 %                |  | 12,747   |
| Gou Dev:   | 13,400   | 8,723  | 65 %                 |  | 7,421  |
| Donor Dev:   | 0  | 0  | 0 %                  |  | 0  |
| Total:   | 234,956  | 190,508  | 81 %                 |  | 68,784   |
| Reasons for over/under performance:                                  | OWC materials were supplied  |  |                      |  |  |
| <b>Output : 018202 Crop disease control and marketing</b>            |  |  |                      |  |  |
| N/A  |  |  |                      |  |  |

## Vote:571 Budaka District

## Quarter3

|  |   |   |  |  |
|--|---|---|--|--|
| Non Standard Outputs:                                    | Farmers trained in soil fertility and VODP activities   | 3 Farmer trainings<br>3 Monitoring visits           | Farmers trained in soil fertility and VODP activities  | nil  |
|  | Management and coordination meetings conducted  |   | Management and coordination meetings conducted   |  |
|  | Farmer learning platforms established   |   | Farmer learning platforms established  |  |
|  | Farmer trainings conducted  |   | Farmer trainings conducted   |  |
|  | Surveillance and data collection conducted  |   | Surveillance and data collection conducted   |  |
|  | Gender mainstreaming at communi   |   | Gender mainstreaming at communit   |  |
| 221002 Workshops and Seminars                            | 2,000   | 3,921   | 196 %  | 0  |
| 221008 Computer supplies and Information Technology (IT) | 500   | 1,313   | 263 %  | 0  |
| 221010 Special Meals and Drinks                          | 1,000   | 2,930   | 293 %  | 0  |
| 224006 Agricultural Supplies                             | 15,000  | 5,153   | 34 %   | 0  |
| 227001 Travel inland                                     | 26,500  | 13,647  | 51 %   | 0  |
|  | Wage Rect:  | 0   | 0  | 0 %  |
|  | Non Wage Rect:  | 15,000  | 5,000  | 33 %   |
|  | Gou Dev:  | 30,000  | 21,964   | 73 %   |
|  | Donor Dev:  | 0   | 0  | 0 %  |
|  | Total:  | 45,000  | 26,964   | 60 %   |
| Reasons for over/under performance:                      | Farmers were trained under Agricultural extension grant   |   |  |  |
| <b>Output : 018205 Fisheries regulation</b>              |   |   |  |  |
| No. of fish ponds construsted and maintained             | (1) Aquaculture promoted in all sub counties of the district  | (0)   | (1)Aquaculture promoted in all sub counties of the district                                      | (0)Not achived   |
| No. of fish ponds stocked                                | (3) Fish farming demonstrated in Kachomo,, katira and Nansanga sub county.                          | (0)   | (2)Fish farming demonstrated in Kachomo, budaka, katira and Nansanga sub county.                 | (0)Not yet achieved  |
| Quantity of fish harvested                               | (10000) Farmed fish harvested in Budaka Town coouncil, Kamonkoli, kameruka and Mugiti sub counties. | (650)   | (250)Farmed fish harvested in Budaka Town coouncil, Kamonkoli, kameruka and Mugiti sub counties. | (400)400 kg of fish harvested in Kerekerene, Katira sub county |
| Non Standard Outputs:                                    | Aquaculture practices harmonized with national guidline   | 1 Monitoring visitconducted<br>2 consultative visit | Aquaculture practices harmonized with national guidline  | 1 Monitoring visitconducted<br>1 consultative visit            |
| 221002 Workshops and Seminars                            | 2,200   | 0   | 0 %  | 0  |
| 221012 Small Office Equipment                            | 1,400   | 0   | 0 %  | 0  |

**Vote:571 Budaka District****Quarter3**

|                              |        |       |      |   |
|------------------------------|--------|-------|------|---|
| 224006 Agricultural Supplies | 6,900  | 0     | 0 %  | 0 |
| 227001 Travel inland         | 4,100  | 1,324 | 32 % | 0 |
| 228004 Maintenance – Other   | 3,700  | 2,278 | 62 % | 0 |
| Wage Rect:                   | 0      | 0     | 0 %  | 0 |
| Non Wage Rect:               | 9,600  | 1,324 | 14 % | 0 |
| Gou Dev:                     | 8,700  | 2,278 | 26 % | 0 |
| Donor Dev:                   | 0      | 0     | 0 %  | 0 |
| Total:                       | 18,300 | 3,601 | 20 % | 0 |

Reasons for over/under performance: Construction of fish ponds wasongoing

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

|   |   |  |   |  |
|---|---|--|---|--|
| No. of tsetse traps deployed and maintained | (100) Tsetse fly population controlled in the sub counties of Nansanga, budaka, nabo, Kamonkoli, kabuna, kaderuna | (100)  | (25)Tsetse fly population controlled in the sub counties of Nansanga, budaka, nabo, Kamonkoli, kabuna, kaderuna | (100)100 tse tse traps procured but not deployed by end of quarter |
| Non Standard Outputs:                       | Productive entomology promoted in all sub counties.   | 25 farmers trained 1 monitoring visit and 1 consultative visit conducted | Productive entomology prooted s.  | Tse tse infestation surveillance carriedout                        |
| 221002 Workshops and Seminars               | 1,000   | 250  | 25 %  | 0  |
| 224006 Agricultural Supplies                | 12,203  | 10,505   | 86 %  | 8,505  |
| 227001 Travel inland                        | 6,219   | 3,812  | 61 %  | 0  |
| Wage Rect:                                  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                              | 10,319  | 4,062  | 39 %  | 0  |
| Gou Dev:                                    | 9,103   | 10,505   | 115 %   | 8,505  |
| Donor Dev:                                  | 0   | 0  | 0 %   | 0  |
| Total:                                      | 19,422  | 14,567   | 75 %  | 8,505  |

Reasons for over/under performance: Support was provided under Agricultural extension grant

**Output : 018210 Livestock Health and Marketing**

|  |   |         |   |   |
|--|---|---------|---|---|
| No. of livestock vaccinated                                | (100000) 10,000 birds vaccinated against new castle diseases, gumboro and Fowl pox 5000 cattle vaccinated against tick borne diseases 1000 pets vaccinated against rabies | (36500) | (25000)10,000 birds vaccinated against new castle diseases, gumboro and Fowl pox<br>5000 cattle vaccinated against tick borne diseases<br>1000 pets vaccinated against rabies | (1500)1500 chicken vaccinated against NCD and Gumboro                               |
| No. of livestock by type undertaken in the slaughter slabs | (1560) 785 cattle in town council 398 shoats in town council 377 pigs in town coucil  | (801)   | (390)196.25 cattle in town council 99.5 shoats in town council 94.25 pigs in town coucil  | (279)200 cattle and 79 small ruminants in Budaka town council, Iki iki, and Kachomo |

**Vote:571 Budaka District****Quarter3**

| Non Standard Outputs:         | A.I services delivered to farmers<br>Animal clinic operationalised | Monitoring and support supervision | A.I services delivered to farmers | Monitoring and support supervision |
|-------------------------------|--|------------------------------------|-----------------------------------|------------------------------------|
| 221002 Workshops and Seminars | 6,500  | 0                                  | 0 %                               | 0                                  |
| 224006 Agricultural Supplies  | 5,122  | 3,000                              | 59 %                              | 1,000                              |
| 227001 Travel inland          | 9,000  | 7,940                              | 88 %                              | 1,320                              |
| Wage Rect:                    | 0  | 0                                  | 0 %                               | 0                                  |
| Non Wage Rect:                | 15,500   | 7,940                              | 51 %                              | 1,320                              |
| Gou Dev:                      | 5,122  | 3,000                              | 59 %                              | 1,000                              |
| Donor Dev:                    | 0  | 0                                  | 0 %                               | 0                                  |
| Total:                        | 20,622   | 10,940                             | 53 %                              | 2,320                              |

Reasons for over/under performance: Some support provided under Agricultural Extension grant

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

|   |   |  |  |   |
|---|---|--|--|---|
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) sensitization meetings conducted in Iki iki and Budaka sub counties | (0)  | (1)one radio Talk show conducted in the Quarter.             | (0)More money was spent on the production of LED strategy |
| No of businesses inspected for compliance to the law                            | (85) Businesses inspected for compliance in all sub counties.           | (0)  | (20)Businesses inspected for compliance in all sub counties. | (0)More money was spent on the production of LED strategy |
| Non Standard Outputs:   |   | More money was spent on the production of LED strategy |  | More money was spent on the production of LED strategy    |
| 227001 Travel inland  | 2,500   | 1,228  | 49 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 2,500   | 1,228  | 49 %   | 0   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| Donor Dev:  | 0   | 0  | 0 %  | 0   |
| Total:  | 2,500   | 1,228  | 49 %   | 0   |

Reasons for over/under performance: More money was spent on the production of LED strategy

**Output : 018302 Enterprise Development Services**

|  |  |     |  |  |
|--|--|-----|--|--|
| No of awareness radio shows participated in                | (4) Communities sensitized on entrprise development in radio talkshows | (0) | (1)01 Community sensitized on entrprise development in radio talkshows | (0)The radio talk show was not carried out due to inadequate funding |
| No of businesses assisted in business registration process | (40) Businesses assisted in registration process                       | (0) | (10)10 Businesses assisted in registration process                     | (0)No business was assisted in the registration process              |

## Vote:571 Budaka District

## Quarter3

|  |   |   |   |   |
|--|---|---|---|---|
| No. of enterprises linked to UNBS for product quality and standards    | (20) 20 Enterprises linked to UNBS for Product quality and Standards conducted. Technical and supervision conducted.  | (0)   | (5)05 Enterprises linked to UNBS for Product quality and Standards conducted.   | (0)No enterprises was linked to UNBS for product quality and standards  |
| Non Standard Outputs:  | Communitiessensitized on business registration  | preparation and production of district LED strategy in the 17 sub counties (including Budaka Town Council) and study tour with district councillors in Serere research centre to make consultations on the success of Epuripuri | Communitiessensitized on business registration  | preparation and production of district LED strategy in the 17 sub counties (including Budaka Town Council) and study tour with district councillors in Serere research centre to make consultations on the success of Epuripuri |
| 221002 Workshops and Seminars  |   | 3,000   | 3,195   | 107 %   |
| Wage Rect:   |   | 0   | 0   | 0 %   |
| Non Wage Rect:   |   | 3,000   | 3,195   | 107 %   |
| Gou Dev:   |   | 0   | 0   | 0 %   |
| Donor Dev:   |   | 0   | 0   | 0 %   |
| Total:   |   | 3,000   | 3,195   | 107 %   |
| Reasons for over/under performance:                                    | preparation and production of district LED strategy in the 17 sub counties (including Budaka Town Council) and study tour with district councillors in Serere research centre to make consultations on the success of Epuripuri |   |   |   |
| <b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> |   |   |   |   |
| No of cooperative groups supervised                                    | (25) Cooperatives supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna             | (10)  | (10)10 Cooperatives supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna | (10)10 cooperatives supervised in s/counties of Budaka town council, budaka, iki-iki, kamonkoli, Nansanga and lyama   |
| No. of cooperatives assisted in registration                           | (16) Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna                | (4)   | (04)04 Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna    | (4)04 cooperatives registered in Budaka Town council, Kamonkoli and lyama   |

## Vote:571 Budaka District

## Quarter3

|   |   |   |                |               |   |
|---|---|---|----------------|---------------|---|
| Non Standard Outputs:                                   |   | travel to the ministry of Trade, Industry and Cooperatives to follow up registration status of iki-iki vendors, Suni multipurpose sacco and certification of district staff sacco |                |               | Travel to the ministry of Trade, Industry and Cooperatives to follow up registration status of iki-iki vendors, Suni multipurpose sacco and certification of district staff sacco |
| 227001  | Travel inland                                     | 3,000   | 4,245          | 141 %         | 1,495   |
|   | Wage Rect:  | 0   | 0              | 0 %           | 0   |
|   | Non Wage Rect:                                    | 3,000   | 4,245          | 141 %         | 1,495   |
|   | Gou Dev:  | 0   | 0              | 0 %           | 0   |
|   | Donor Dev:  | 0   | 0              | 0 %           | 0   |
|   | Total:  | 3,000   | 4,245          | 141 %         | 1,495   |
| Reasons for over/under performance:                     |   | Travel to the ministry of Trade, Industry and Cooperatives to follow up registration status of iki-iki vendors, Suni multipurpose SACCO and certification of district staff SACCO |                |               |   |
| <b>Output : 018309 Sector Management and Monitoring</b> |   |   |                |               |   |
| N/A   |   |   |                |               |   |
| Non Standard Outputs:                                   |   | Sector activities coordinated and one radio talk Show conducted.  |                |               | 3 reports submitted to the ministry of Trade, Industry and Cooperatives   |
| 221008  | Computer supplies and Information Technology (IT) | 2,500   | 1,740          | 70 %          | 0   |
|   | Wage Rect:  | 0   | 0              | 0 %           | 0   |
|   | Non Wage Rect:                                    | 2,500   | 1,740          | 70 %          | 0   |
|   | Gou Dev:  | 0   | 0              | 0 %           | 0   |
|   | Donor Dev:  | 0   | 0              | 0 %           | 0   |
|   | Total:  | 2,500   | 1,740          | 70 %          | 0   |
| Reasons for over/under performance:                     |   | 3 reports submitted to the ministry of Trade, Industry and Cooperatives for Q1-Q3. and production of the LED strategy.  |                |               |   |
| <i>Total For Production and Marketing : Wage Rect:</i>  |   | <i>194,465</i>  | <i>145,849</i> | <i>75 %</i>   | <i>48,616</i>   |
| <i>Non-Wage Reccurent:</i>                              |   | <i>88,509</i>   | <i>64,669</i>  | <i>73 %</i>   | <i>17,293</i>   |
| <i>GoU Dev:</i>   |   | <i>66,325</i>   | <i>46,470</i>  | <i>70 %</i>   | <i>16,926</i>   |
| <i>Donor Dev:</i>                                       |   | <i>0</i>  | <i>0</i>       | <i>0 %</i>    | <i>0</i>  |
| <i>Grand Total:</i>                                     |   | <i>349,300</i>  | <i>256,987</i> | <i>73.6 %</i> | <i>82,836</i>   |



## Vote:571 Budaka District

## Quarter3

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|-------------------------------------|---------------|--|--|
| <b>Programme : 0881 Primary Healthcare</b>   |   |                                     |               |  |  |
| <b>Lower Local Services</b>  |   |                                     |               |  |  |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                               |   |                                     |               |  |  |
| Number of outpatients that visited the NGO Basic health facilities                       | (11119) the NGO facilities will provide basic care services to 11119 patients in OPD facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary  | ()                                  |               | (2780)Mentorship, coaching and technical support supervision will conducted.   | ()xx patients visited various NGO health facilities for care and treatment                                   |
| Number of inpatients that visited the NGO Basic health facilities                        | (400) the NGO facilities plan to admit 400 patients in the three facilities of Namengo HCIII  | ()                                  |               | (100)Mentorship, coaching and technical support supervision will conducted.  | ()the district admitted xx patients in various health facilities with various illness for care and treatment |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (400) The Ngo health facilities plan to conduct 400 deliveries by the help of a trained health worker   | ()                                  |               | (100)Mentorship, coaching of midwives will be conducted, Conducting technical Support supervision                              | ()the sector conducted safe health facility delivery to xx mothers   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (478) 478 children under one year are to be immunized with pentavalent vaccine in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary | ()                                  |               | (120)Mentorship, coaching and technical support supervision will conducted. Procurement of vaccines, gas cylinders and fridges | ()xx children under on year of age were immunized with the third doze of penta valent vaccine                |
| Non Standard Outputs:  |   | N/A                                 |               |  | N/A  |
| 263367 Sector Conditional Grant (Non-Wage)   | 44,000  | 15,274                              | 35 %          |  | 2,137  |
| Wage Rect:   | 0   | 0                                   | 0 %           |  | 0  |
| Non Wage Rect:   | 44,000  | 15,274                              | 35 %          |  | 2,137  |
| Gou Dev:   | 0   | 0                                   | 0 %           |  | 0  |
| Donor Dev:   | 0   | 0                                   | 0 %           |  | 0  |
| Total:   | 44,000  | 15,274                              | 35 %          |  | 2,137  |
| Reasons for over/under performance:  | N/A   |                                     |               |  |  |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>                         |   |                                     |               |  |  |

# Vote:571 Budaka District

## Quarter3

|  |   |        |  |  |
|--|---|--------|--|--|
| Number of trained health workers in health centers                                   | (199) the District has 199 trained health workers in different fields of specialities   | (221)  | (199)Technical support supervision and recruitment on replacement will be conducted  | (221)the district has 221 trained health workers   |
| No of trained health related training sessions held.                                 | (4) the District plan to carry out 4 health related training sessions held  | (1)    | (1)Procurement of fund and training materials  | (1)Health workers were trained on NACS ( Nutrition Assessment counselling and screening followed by mentorship |
| Number of outpatients that visited the Govt. health facilities.                      | (211264) The District plan to provide basic health care services to 211264 patients in all Government aided facilities              | ()     | (52816)Mentorship, coaching, ordring of essentials drugs will be done, technical support supervision will be carried out   | ()xx patients visited various Government health facilities for care and treatment                              |
| Number of inpatients that visited the Govt. health facilities.                       | (3000) The District plan to admit 3000 patients in different Government Health Facilities   | ()     | (750)Mentorship, coaching, Ordning of essentials drugs will be done, technical support supervision will be carried out. Procurement of Patients Beds   | ()the district admitted xx patients in various health facilities with various illness for care and treatment   |
| No and proportion of deliveries conducted in the Govt. health facilities             | (6147) 6147 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services. | ()     | (1537)Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted Ordning of essentials drugs will be done, technical support supervision will be carried out | ()the sector conducted safe health facility delivery to xx mothers   |
| % age of approved posts filled with qualified health workers                         | (84) Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.                | (82)   | (76)Technical support supervision and recruitment on replacement will be conducted   | (82)the district has a staffing level of 82%   |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99) The District plan functionalized the existing, trained and reporting 3 VHTS per village  | (99)   | (99)Technical support supervision of the VHTs  | (99)the district has atleast 2 functional VHTs per village   |
| No of children immunized with Pentavalent vaccine                                    | (8606) the District plan to immunized 8606 children with the third doze of pentvalent vaccine                                       | ()     | (2152)Ordning of essentials drugs will be done, technical support supervision will be carried out Procurement of vaccines, gas cylinders and fridges   | ()xx children under on year of age were immunized with the third doze of penta valent vaccine                  |
| Non Standard Outputs:  |   | N/A    |  | N/A  |
| 263104 Transfers to other govt. units (Current)                                      | 116,428   | 86,850 | 75 %   | 28,921   |

**Vote:571 Budaka District****Quarter3**

|  |           |           |      |         |
|--|-----------|-----------|------|---------|
| 263366 Sector Conditional Grant (Wage) | 1,311,502 | 1,059,739 | 81 % | 404,988 |
| Wage Rect:                             | 1,311,502 | 1,059,739 | 81 % | 404,988 |
| Non Wage Rect:                         | 116,428   | 86,850    | 75 % | 28,921  |
| Gou Dev:                               | 0         | 0         | 0 %  | 0       |
| Donor Dev:                             | 0         | 0         | 0 %  | 0       |
| Total:                                 | 1,427,930 | 1,146,589 | 80 % | 433,909 |

Reasons for over/under performance: N/A

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

|  |  |      |  |  |
|--|--|------|--|--|
| No of new standard pit latrines constructed in a village | (200) Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a | (40) | (50)Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a | (40)40 New standard pit latrines were constructed in the villages during the quarter |
|--|--|------|--|--|

|  |  |     |   |   |
|--|--|-----|---|---|
| No of villages which have been declared Open Deafecation Free(ODF) | (1) The District plan to Declear atleast on one village ODF. | (0) | (1)The District plan to Declear atleast on one village ODF. | (0)No village was declared ODF in the quarter |
|--|--|-----|---|---|

|                       |  |     |  |     |
|-----------------------|--|-----|--|-----|
| Non Standard Outputs: |  | N/A |  | N/A |
|-----------------------|--|-----|--|-----|

|                |        |        |       |        |
|----------------|--------|--------|-------|--------|
| 242003 Other   | 89,284 | 98,673 | 111 % | 38,590 |
| Wage Rect:     | 0      | 0      | 0 %   | 0      |
| Non Wage Rect: | 0      | 0      | 0 %   | 0      |
| Gou Dev:       | 89,284 | 98,673 | 111 % | 38,590 |
| Donor Dev:     | 0      | 0      | 0 %   | 0      |
| Total:         | 89,284 | 98,673 | 111 % | 38,590 |

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

|                         |        |     |     |   |
|-------------------------|--------|-----|-----|---|
| N/A                     |        |     |     |   |
| N/A                     |        |     |     |   |
| 312104 Other Structures | 60,000 | 299 | 0 % | 0 |
| Wage Rect:              | 0      | 0   | 0 % | 0 |
| Non Wage Rect:          | 0      | 0   | 0 % | 0 |
| Gou Dev:                | 60,000 | 299 | 0 % | 0 |
| Donor Dev:              | 0      | 0   | 0 % | 0 |
| Total:                  | 60,000 | 299 | 0 % | 0 |

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**

**Vote:571 Budaka District****Quarter3****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b> | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b> |
|--|---|--------------------------------------|----------------------|---|-------------------------------------|
| <b>Higher LG Services</b>  |   |                                      |                      |   |                                     |
| <b>Output : 088301 Healthcare Management Services</b>                |   |                                      |                      |   |                                     |
| N/A  |   |                                      |                      |   |                                     |
| Non Standard Outputs:  | Consultation visits to MDAs conducted,<br><br>Monthly health staff salaries paid<br>Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out.<br>The annual planning retreat coordinated and conducted.<br>Performance review meeting conducted,<br>Equipment i |                                      |                      | Consultation visits to MDAs conducted,<br><br>Monthly health staff salaries paid<br>Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out.<br>The annual planning retreat coordinated and conducted.<br>Performance review meeting conducted,<br>Equipment i |                                     |
| 221002 Workshops and Seminars  | 20,332  | 14,157                               | 70 %                 |   | 14,153                              |
| 227001 Travel inland   | 93,110  | 72,044                               | 77 %                 |   | 31,143                              |
|  | Wage Rect:  | 0                                    | 0 %                  |   | 0                                   |
|  | Non Wage Rect:  | 19,110                               | 128 %                |   | 11,500                              |
|  | Gou Dev:  | 0                                    | 0 %                  |   | 0                                   |
|  | Donor Dev:  | 94,332                               | 66 %                 |   | 33,796                              |
|  | Total:  | 113,442                              | 76 %                 |   | 45,296                              |
| Reasons for over/under performance:                                  |   |                                      |                      |   |                                     |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |   |                                      |                      |   |                                     |
| N/A  |   |                                      |                      |   |                                     |
| Non Standard Outputs:  | Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal                    |                                      |                      | Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal                    |                                     |
| 221002 Workshops and Seminars  | 1,000   | 1,815                                | 181 %                |   | 843                                 |
| 221008 Computer supplies and Information Technology (IT)             | 1,000   | 960                                  | 96 %                 |   | 480                                 |
| 221011 Printing, Stationery, Photocopying and Binding                | 2,000   | 1,131                                | 57 %                 |   | 0                                   |

**Vote:571 Budaka District**

**Quarter3**

|  |                  |                  |               |                |
|--|------------------|------------------|---------------|----------------|
| 221012 Small Office Equipment                    | 1,000            | 1,308            | 131 %         | 708            |
| 221014 Bank Charges and other Bank related costs | 600              | 0                | 0 %           | 0              |
| 227001 Travel inland                             | 8,853            | 7,144            | 81 %          | 0              |
| 228002 Maintenance - Vehicles                    | 7,000            | 4,706            | 67 %          | 3,500          |
| Wage Rect:                                       | 0                | 0                | 0 %           | 0              |
| Non Wage Rect:                                   | 21,453           | 17,063           | 80 %          | 5,531          |
| Gou Dev:   | 0                | 0                | 0 %           | 0              |
| Donor Dev:                                       | 0                | 0                | 0 %           | 0              |
| Total:   | 21,453           | 17,063           | 80 %          | 5,531          |
| Reasons for over/under performance:              |                  |                  |               |                |
| <i>Total For Health : Wage Rect:</i>             | <i>1,311,502</i> | <i>1,059,739</i> | <i>81 %</i>   | <i>404,988</i> |
| <i>Non-Wage Reccurent:</i>                       | <i>200,992</i>   | <i>143,588</i>   | <i>71 %</i>   | <i>48,089</i>  |
| <i>GoU Dev:</i>                                  | <i>149,284</i>   | <i>98,972</i>    | <i>66 %</i>   | <i>38,590</i>  |
| <i>Donor Dev:</i>                                | <i>94,332</i>    | <i>61,800</i>    | <i>66 %</i>   | <i>33,796</i>  |
| <i>Grand Total:</i>                              | <i>1,756,110</i> | <i>1,364,099</i> | <i>77.7 %</i> | <i>525,463</i> |

## Vote:571 Budaka District

## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|-------------------------------------|---------------|--|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>            |   |                                     |               |  |  |
| <b>Higher LG Services</b>  |   |                                     |               |  |  |
| <b>Output : 078102 Distribution of Primary Instruction Materials</b> |   |                                     |               |  |  |
| No. of textbooks distributed   | (1) Management of PLE 2017 conducted in the District in all registred centres   | (0)                                 |               | (0)  | (0)No activity done be cause there was no PLE in the Quarter.  |
| Non Standard Outputs:  | Management of PLE 2017 conducted in the District in all registred centres   | N/A                                 |               |  | N/A  |
| 227001 Travel inland   | 7,694   | 5,956                               | 77 %          |  | 0  |
| Wage Rect:   | 0   | 0                                   | 0 %           |  | 0  |
| Non Wage Rect:   | 7,694   | 5,956                               | 77 %          |  | 0  |
| Gou Dev:   | 0   | 0                                   | 0 %           |  | 0  |
| Donor Dev:   | 0   | 0                                   | 0 %           |  | 0  |
| Total:   | 7,694   | 5,956                               | 77 %          |  | 0  |
| Reasons for over/under performance:                                  | N/A   |                                     |               |  |  |
| <b>Lower Local Services</b>  |   |                                     |               |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>            |   |                                     |               |  |  |
| 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 | (921)                               |               | (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 | (921)Salaries of 921 teachers verified and paid on a monthly baisis as per the breakdown hereunder per sub-county: |
| No. of qualified primary teachers                                    | (921) Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:  | (921)                               |               | (921)Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:  | (921)Salaries of 921 teachers verified and paid on a monthly baisis as per the breakdown hereunder per sub-county: |

## Vote:571 Budaka District

## Quarter3

|  |   |   |   |  |
|--|---|---|---|--|
| No. of pupils enrolled in UPE              | (67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:<br>Budaka Sc<br>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 | (67177)   | (67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:<br>Budaka Sc<br>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 | (67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:<br>Budaka Sc<br>GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrollment is 804 pupils and budget is Ush 7,017 |
| No. of student drop-outs                   | (150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.  | (150)   | (150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.  | (150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.   |
| No. of Students passing in grade one       | (160) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.   | (160)   | (160) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.   | (160) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.  |
| No. of pupils sitting PLE                  | (4496) 4800 pupils registered in all the schools in the District for sitting PLE .  | (4496)  | (4496) 4496 pupils registered in all the schools in the District for sitting PLE .  | (4496) 4496 pupils registered in all the schools in the District for sitting PLE .   |
| Non Standard Outputs:                      | Approved education and development plans, strategies, and council decisions implemented.  | Approved education and development plans, strategies, and council decisions implemented | Approved education and development plans, strategies, and council decisions implemented.  | Approved education and development plans, strategies, and council decisions implemented  |
| 263366 Sector Conditional Grant (Wage)     | 5,423,286   | 4,205,433   | 78 %  | 1,417,159  |
| 263367 Sector Conditional Grant (Non-Wage) | 691,209   | 335,470   | 49 %  | 167,735  |
| Wage Rect:                                 | 5,423,286   | 4,205,433   | 78 %  | 1,417,159  |
| Non Wage Rect:                             | 691,209   | 335,470   | 49 %  | 167,735  |
| Gou Dev:                                   | 0   | 0   | 0 %   | 0  |
| Donor Dev:                                 | 0   | 0   | 0 %   | 0  |
| Total:                                     | 6,114,494   | 4,540,903   | 74 %  | 1,584,894  |

Reasons for over/under performance: Normal Progress.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

|                                      |  |     |  |   |
|--------------------------------------|--|-----|--|---|
| No. of classrooms constructed in UPE | (2) 2 classroom block constructed at Kadimukoli p/s under DDEG | (2) | (2) 2 classroom block constructed at Kadimukoli p/s under DDEG | (2) Works in progress at walling level. |
|--------------------------------------|--|-----|--|---|

## Vote:571 Budaka District

## Quarter3

|  |   |  |   |  |     |
|--|---|--|---|--|-----|
| Non Standard Outputs:  | N/A   |  |   | N/A  |     |
| 312101 Non-Residential Buildings                                     | 47,000  | 3,386  | 7 %   | 0  |     |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |     |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |     |
| Gou Dev:   | 47,000  | 3,386  | 7 %   | 0  |     |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |     |
| Total:   | 47,000  | 3,386  | 7 %   | 0  |     |
| Reasons for over/under performance:                                  | Normal progress   |  |   |  |     |
| <b>Output : 078181 Latrine construction and rehabilitation</b>       |   |  |   |  |     |
| No. of latrine stances constructed                                   | (35) Construction of 5 lined stance pit-Latrines, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county,Kerekerene p/s in Katira Sub county ,Naboa p/s in Naboa Sub c | (21)   | (6)Construction of 5 lined stance pit-Latrines, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county,Kerekerene p/s in Katira Sub county and Naboa p/s in Naboa Su | (15)Works in progress at walling level at Construction of 5 lined stance pit-Latrines, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county,Kerekerene p/s in Katira Sub county and Naboa p/s in Naboa Su | N/A |
| Non Standard Outputs:  | N/A   |  |   | N/A  |     |
| 312104 Other Structures  | 112,000   | 0  | 0 %   | 0  |     |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |     |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |     |
| Gou Dev:   | 112,000   | 0  | 0 %   | 0  |     |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |     |
| Total:   | 112,000   | 0  | 0 %   | 0  |     |
| Reasons for over/under performance:                                  | Normal progress.  |  |   |  |     |
| <b>Output : 078182 Teacher house construction and rehabilitation</b> |   |  |   |  |     |
| No. of teacher houses constructed                                    | (1) Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.  | (1)  | ()Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.  | (1)Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub county. completed awaiting hand over  |     |
| Non Standard Outputs:  | Environmental impact assessment carried out in schools  | Environmental impact assessment carried out in schools | Environmental impact assessment carried out in schools  | Environmental impact assessment carried out in schools   |     |
| 312102 Residential Buildings   | 99,629  | 97,519   | 98 %  | 46,318   |     |



**Vote:571 Budaka District****Quarter3**

|                |        |        |      |        |
|----------------|--------|--------|------|--------|
| Wage Rect:     | 0      | 0      | 0 %  | 0      |
| Non Wage Rect: | 0      | 0      | 0 %  | 0      |
| Gou Dev:       | 99,629 | 97,519 | 98 % | 46,318 |
| Donor Dev:     | 0      | 0      | 0 %  | 0      |
| Total:         | 99,629 | 97,519 | 98 % | 46,318 |

Reasons for over/under performance: Internalization of environment impact assessment reports is a challenge.

**Output : 078183 Provision of furniture to primary schools**

|  |   |  |   |
|--|---|--|---|
| No. of primary schools receiving furniture | (1) Supply of 36 three seater Desks at Kadimukoli p/s | (0)Supply of 36 three seater Desks at Kadimukoli p/s | (0)Supply of 36 three seater Desks at Kadimukoli p/s procurement process complete and awaiting LPO. |
| Non Standard Outputs:                      | N/A   | N/A  | N/A   |
| 312203 Furniture & Fixtures                | 5,400   | 0  | 0 %   |

|                |       |   |     |   |
|----------------|-------|---|-----|---|
| Wage Rect:     | 0     | 0 | 0 % | 0 |
| Non Wage Rect: | 0     | 0 | 0 % | 0 |
| Gou Dev:       | 5,400 | 0 | 0 % | 0 |
| Donor Dev:     | 0     | 0 | 0 % | 0 |
| Total:         | 5,400 | 0 | 0 % | 0 |

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

|   |  |   |
|---|--|---|
| No. of students enrolled in USE             | (12659) 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 o | (12659)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 o |
| No. of teaching and non teaching staff paid | (160) 160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.   | (160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.   |
| No. of students passing O level             | (1050) 1050 students passing o level in both Government aided secondary schools and Private schools in the District.   | (1050)1050 students passing o level in both Government aided secondary schools and Private schools in the District.   |

**Vote:571 Budaka District****Quarter3**

|  |  |  |      |           |
|--|--|--|------|-----------|
| No. of students sitting O level            | (1459) 1459 students ()<br>registering for<br>UNEB Examination<br>in all schools in the<br>District.   | (1459)1459 students ()<br>registering for<br>UNEB Examination<br>in all schools in the<br>District.  |      |           |
| Non Standard Outputs:                      | Preparing staff lists,<br>updating the<br>payrolls,Trainings,<br>guidance and<br>counselling,picking<br>results from UNEB<br>and disbursing them<br>to schools | Preparing staff lists,<br>updating the<br>payrolls,Trainings,<br>guidance and<br>counselling,picking<br>results from UNEB<br>and disbursing them<br>to schools |      |           |
| 263366 Sector Conditional Grant (Wage)     | 1,283,361  | 1,095,027  | 85 % | 530,272   |
| 263367 Sector Conditional Grant (Non-Wage) | 1,263,411  | 933,365  | 74 % | 512,328   |
| Wage Rect:                                 | 1,283,361  | 1,095,027  | 85 % | 530,272   |
| Non Wage Rect:                             | 1,263,411  | 933,365  | 74 % | 512,328   |
| Gou Dev:                                   | 0  | 0  | 0 %  | 0         |
| Donor Dev:                                 | 0  | 0  | 0 %  | 0         |
| Total:                                     | 2,546,772  | 2,028,392  | 80 % | 1,042,600 |

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

|   |        |        |       |        |
|---|--------|--------|-------|--------|
| N/A   |        |        |       |        |
| Non Standard Outputs:                                       |        |        |       |        |
| 221002 Workshops and Seminars                               | 2,000  | 684    | 34 %  | 0      |
| 221008 Computer supplies and Information<br>Technology (IT) | 2,000  | 1,087  | 54 %  | 0      |
| 221011 Printing, Stationery, Photocopying and<br>Binding    | 1,000  | 4,420  | 442 % | 460    |
| 221012 Small Office Equipment                               | 200    | 0      | 0 %   | 0      |
| 221014 Bank Charges and other Bank related costs            | 600    | 417    | 69 %  | 205    |
| 227001 Travel inland  | 82,870 | 61,192 | 74 %  | 25,936 |
| Wage Rect:  | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:  | 88,670 | 67,800 | 76 %  | 26,601 |
| Gou Dev:  | 0      | 0      | 0 %   | 0      |
| Donor Dev:  | 0      | 0      | 0 %   | 0      |
| Total:  | 88,670 | 67,800 | 76 %  | 26,601 |

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

|   |  |   |  |  |
|---|--|---|--|--|
| No. of primary schools inspected in quarter | (59) 59 Primary ()<br>Schools inspected on<br>a quarterly basis for<br>all schools in the<br>District. | (15)15 Primary ()<br>Schools inspected on<br>a quarterly basis for<br>all schools in the<br>District. |  |  |
|---|--|---|--|--|

## Vote:571 Budaka District

## Quarter3

|  |   |                  |   |                  |
|--|---|------------------|---|------------------|
| No. of secondary schools inspected in quarter            | (9) 07 Government and 02 Privated - Government aided schools will be inspected in this year.  | ( )              | (09)07 Government and 02 Privated - Government aided schools will be inspected in this year.  | ( )              |
| No. of inspection reports provided to Council            | (04) 04 Inspection reports are to be compiled and submitted to the District council and other relevant Authorities.   | ( )              | (01)1 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.   | ( )              |
| Non Standard Outputs:                                    | Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others |                  | Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others |                  |
|  | Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl   |                  | Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl   |                  |
| 221002 Workshops and Seminars                            | 2,000   | 20,000           | 1000 %  | 0                |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 1,591            | 80 %  | 645              |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000   | 281              | 28 %  | 0                |
| 221014 Bank Charges and other Bank related costs         | 400   | 192              | 48 %  | 0                |
| 222001 Telecommunications                                | 1,000   | 200              | 20 %  | 0                |
| 227001 Travel inland                                     | 20,499  | 20,000           | 98 %  | 0                |
| Wage Rect:   | 0   | 0                | 0 %   | 0                |
| Non Wage Rect:   | 26,899  | 42,263           | 157 %   | 645              |
| Gou Dev:   | 0   | 0                | 0 %   | 0                |
| Donor Dev:   | 0   | 0                | 0 %   | 0                |
| Total:   | 26,899  | 42,263           | 157 %   | 645              |
| Reasons for over/under performance:                      |   |                  |   |                  |
| <i>Total For Education : Wage Rect:</i>                  | <i>6,706,646</i>  | <i>5,300,460</i> | <i>79 %</i>   | <i>1,947,431</i> |
| <i>Non-Wage Reccurent:</i>                               | <i>2,077,883</i>  | <i>1,384,854</i> | <i>67 %</i>   | <i>707,308</i>   |
| <i>GoU Dev:</i>  | <i>264,029</i>  | <i>100,905</i>   | <i>38 %</i>   | <i>46,318</i>    |
| <i>Donor Dev:</i>  | <i>0</i>  | <i>0</i>         | <i>0 %</i>  | <i>0</i>         |
| <i>Grand Total:</i>                                      | <i>9,048,559</i>  | <i>6,786,220</i> | <i>75.0 %</i>   | <i>2,701,058</i> |

**Vote:571 Budaka District****Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|--|---|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |   |   |              |  |   |
| <b>Higher LG Services</b>  |   |   |              |  |   |
| <b>Output : 048101 Operation of District Roads Office</b>          |   |   |              |  |   |
| N/A  |   |   |              |  |   |
| Non Standard Outputs:  | Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervision and monitoring and wages for works staff  | Mtce of road equipment (grader, 1pickup, 3motorcycles), Q1, Q2 DRC meetings, supervision and monitoring, general stationery, reports submission, office materials, purchase of 1laptop, and staff wages for 9months |              | Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervision and monitoring and wages for works staff | Mtce of road equipment (grader, 1pickup), Q2 DRC meeting, supervision and monitoring, general stationery, reports submission, office materials, and staff wages for 3months |
|  | 2 laptops   |   |              | 2 laptops  |   |
| 211101 General Staff Salaries                                      | 41,632  | 31,224  | 75 %         |  | 31,214  |
| 221002 Workshops and Seminars                                      | 6,000   | 2,828   | 47 %         |  | 1,378   |
| 221008 Computer supplies and Information Technology (IT)           | 5,000   | 2,309   | 46 %         |  | 2,309   |
| 221011 Printing, Stationery, Photocopying and Binding              | 1,000   | 3,290   | 329 %        |  | 290   |
| 227001 Travel inland   | 13,374  | 10,242  | 77 %         |  | 3,644   |
| 228002 Maintenance - Vehicles                                      | 87,461  | 33,020  | 38 %         |  | 12,561  |
|  | Wage Rect:  | 41,632  | 31,224       | 75 %   | 31,214  |
|  | Non Wage Rect:  | 112,835   | 51,689       | 46 %   | 20,182  |
|  | Gou Dev:  | 0   | 0            | 0 %  | 0   |
|  | Donor Dev:  | 0   | 0            | 0 %  | 0   |
|  | Total:  | 154,467   | 82,913       | 54 %   | 51,395  |
| Reasons for over/under performance:                                | The higher wage expenditure reflected in Q3 is due the fact that the wage expenditures for Q1 and Q2 had not been properly captured in their respective quarter reports. these wage expenditures for Q1 and Q2 have been added to the Q3 wage expenditure to correct the cumulative wage expenditure as at third quarter. |   |              |  |   |
| <b>Lower Local Services</b>  |   |   |              |  |   |
| <b>Output : 048152 Urban Roads Resealing</b>                       |   |   |              |  |   |
| Length in Km of urban roads resealed                               | (0.4) First seal of Abedi - Mukamba Road  | (0)   |              | (0.1)First seal of Abedi - Mukamba Road  | (0)procurement of chippings for the sealing activity  |
| Non Standard Outputs:  |   | Assessment and Mobilisation of materials  |              |  | Assessment and Mobilisation of materials  |
| 263367 Sector Conditional Grant (Non-Wage)                         | 77,000  | 9,000   | 12 %         |  | 9,000   |

**Vote:571 Budaka District****Quarter3**

|                |        |       |      |       |
|----------------|--------|-------|------|-------|
| Wage Rect:     | 0      | 0     | 0 %  | 0     |
| Non Wage Rect: | 77,000 | 9,000 | 12 % | 9,000 |
| Gou Dev:       | 0      | 0     | 0 %  | 0     |
| Donor Dev:     | 0      | 0     | 0 %  | 0     |
| Total:         | 77,000 | 9,000 | 12 % | 9,000 |

Reasons for over/under performance: The reason for under performance is that Sealing of the road section requires mobilization of enough materials ie chippings gravel, bitumen primer road lime and the like but all funds have not been released

**Output : 048155 Urban unpaved roads rehabilitation (other)**

|   |   |   |   |   |
|---|---|---|---|---|
| Length in Km of Urban unpaved roads rehabilitated | (70.29) 70.29 Km of (59.6)  |   | (15)Swamp works on 2 swamps on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD   | (7.6)Swamp raising and culvert installation on Nankone - Naigumya - Nansanga - Nalwaya Rd.(3.6km) Gravelling swamp section along Dan - Daka Lyama Rd. (3.6km) 12 Culverts of 600mm diameter installed along Pelekeki Rd.(1.6km) Mechanised maintenance of Namengo - Nawojja (2.4km), Nankone Naigumya - Nansanga - Nalwaya (3.6km) and Pelekeki (1.6km) |
| Non Standard Outputs:                             | Culvert installation - 2 lines on Pelekeki road<br>swamp works on 2 swamps<br>on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD | Supervision of road activities for 9 months<br>Attendance of DRC meetings | Culvert installation - 2 lines on Pelekeki road<br>swamp works on 2 swamps<br>on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD | Supervision of road activities<br>Attendance of DRC meetings  |

263367 Sector Conditional Grant (Non-Wage) 41,912 35,008 84 % 14,581

|                |        |        |      |        |
|----------------|--------|--------|------|--------|
| Wage Rect:     | 0      | 0      | 0 %  | 0      |
| Non Wage Rect: | 41,912 | 35,008 | 84 % | 14,581 |
| Gou Dev:       | 0      | 0      | 0 %  | 0      |
| Donor Dev:     | 0      | 0      | 0 %  | 0      |
| Total:         | 41,912 | 35,008 | 84 % | 14,581 |

Reasons for over/under performance:

**Output : 048157 Bottle necks Clearance on Community Access Roads**

## Vote:571 Budaka District

## Quarter3

|  |  |         |  |   |
|--|--|---------|--|---|
| No. of bottlenecks cleared on community Access Roads     | (36) 36 Km of CARs maintained in the following subcounties:<br>Budaka, Lyama, Nansnaga, Kameruka, Iki-Iki, Kamonkoli, Mugiti, Katira, Kakule, Naboa, Kamonkoli, Kaderuna   | (0)     | (9)9 Km of CARs maintained in the following subcounties:<br>Budaka, Lyama, Nansnaga, Kameruka, Iki-Iki, Kamonkoli, Mugiti, Katira, Kakule, Naboa, Kamonkoli, Kaderuna  | (0)   |
| Non Standard Outputs:                                    |  |         |  |   |
| 263367 Sector Conditional Grant (Non-Wage)               | 38,595   | 38,596  | 100 %  | 0   |
| Wage Rect:   | 0  | 0       | 0 %  | 0   |
| Non Wage Rect:   | 38,595   | 38,596  | 100 %  | 0   |
| Gou Dev:   | 0  | 0       | 0 %  | 0   |
| Donor Dev:   | 0  | 0       | 0 %  | 0   |
| Total:   | 38,595   | 38,596  | 100 %  | 0   |
| Reasons for over/under performance:                      |  |         |  |   |
| <b>Output : 048158 District Roads Maintainence (URF)</b> |  |         |  |   |
| Length in Km of District roads routinely maintained      | (291.8) 250 Km of routine manual road maintenance on all District roads 41.8 Km of routine Mechanised road maintenance of the following roads:<br>Naboa- bulumba-iki-iki Ginery<br>Naboa- Nabiketo - Namengo Uganda clays- Nyanza<br>Nabulenzi- Sapiri- Chali Naweyo- Lyama- | (290.1) | (72.95)72.95 Km of routine manual road maintenance on all District roads<br><br>41.8 Km of routine Mechanised road maintenance of the following roads:<br><br>Naboa- bulumba-iki-iki Ginery<br>Naboa- Nabiketo - Namengo<br>Uganda clays- Nyanza<br>Nabulenzi- Sapiri- Chali<br>Naweyo-Lyama | (232)201.9Km of routine manual maintenance district roads assessed, 29.2Km of the following district roads done under routine mechanized mtce;- Nabulezi - Sapiri - Chali, Uganda Clays - Nyanza - Jami, Mailo tanu - Mugiti, Nabweyo - Lyama - Nakisenye |
| No. of bridges maintained                                | (6) Swamp raising and culvert works on the following roads:<br>Kameruka - Iki-Iki<br>Bulumba- Iki-Iki<br>Ginnery- Naboa<br>Kerekerene- Kavule-<br>Kakoli Kaderuna-<br>Kiryolo Kaderuna-<br>Kebula- Kabuna  | (1)     | (1)Swamp raising and culvert works on the following roads:<br>Kameruka - Iki-Iki<br>Bulumba- Iki-Iki<br>Ginnery- Naboa<br>Kerekerene- Kavule-<br>Kakoli<br>Kaderuna- Kiryolo<br>Kaderuna- Kebula-<br>Kabuna  | (0)swamp raising activities continued on Naluli swamp   |
| Non Standard Outputs:                                    |  |         |  |   |
| 263367 Sector Conditional Grant (Non-Wage)               | 191,862  | 44,548  | 23 %   | 15,903  |

**Vote:571 Budaka District**

**Quarter3**

|   |  |                |               |               |
|---|--|----------------|---------------|---------------|
| Wage Rect:  | 0  | 0              | 0 %           | 0             |
| Non Wage Rect:                                      | 191,862  | 44,548         | 23 %          | 15,903        |
| Gou Dev:  | 0  | 0              | 0 %           | 0             |
| Donor Dev:  | 0  | 0              | 0 %           | 0             |
| Total:  | 191,862  | 44,548         | 23 %          | 15,903        |
| Reasons for over/under performance:                 | Under performance for the maintenance of bridges was due to the frequent breakdown of road equipment and delayed procurement of road materials suppliers. Therefore the activities have been rolled over to Q4 |                |               |               |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>41,632</i>  | <i>31,224</i>  | <i>75 %</i>   | <i>31,214</i> |
| <i>Non-Wage Reccurent:</i>                          | <i>462,204</i>   | <i>178,840</i> | <i>39 %</i>   | <i>59,665</i> |
| <i>GoU Dev:</i>                                     | <i>0</i>   | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>                                   | <i>0</i>   | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                                 | <i>503,836</i>   | <i>210,064</i> | <i>41.7 %</i> | <i>90,879</i> |

**Vote:571 Budaka District****Quarter3****Workplan : 7b Water**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b>   | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b>   |
|--|---|--|----------------------|---|---|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>            |   |  |                      |   |   |
| <b>Higher LG Services</b>  |   |  |                      |   |   |
| <b>Output : 098101 Operation of the District Water Office</b>        |   |  |                      |   |   |
| N/A  |   |  |                      |   |   |
| Non Standard Outputs:  | Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, 1 office laptop, 1scanner  | National consultations, small office equipment, Maintenance of 1 vehicle and 1 motorcycle for 9 months in 3 quarters |                      | Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, office furniture ,   | Maintenance of 1 vehicle and 1 motorcycle for 3 months in 3rd Qtr.  |
| 221008 Computer supplies and Information Technology (IT)             | 2,680   | 579  | 22 %                 |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                | 1,000   | 0  | 0 %                  |   | 0   |
| 221012 Small Office Equipment  | 792   | 0  | 0 %                  |   | 0   |
| 223005 Electricity   | 500   | 0  | 0 %                  |   | 0   |
| 227001 Travel inland   | 5,469   | 1,000  | 18 %                 |   | 0   |
| 228002 Maintenance - Vehicles  | 3,000   | 3,221  | 107 %                |   | 1,220   |
| Wage Rect:   | 0   | 0  | 0 %                  |   | 0   |
| Non Wage Rect:   | 13,441  | 4,800  | 36 %                 |   | 1,220   |
| Gou Dev:   | 0   | 0  | 0 %                  |   | 0   |
| Donor Dev:   | 0   | 0  | 0 %                  |   | 0   |
| Total:   | 13,441  | 4,800  | 36 %                 |   | 1,220   |
| Reasons for over/under performance:                                  |   |  |                      |   |   |
| <b>Output : 098102 Supervision, monitoring and coordination</b>      |   |  |                      |   |   |
| No. of supervision visits during and after construction              | (33) 13 supervision and monitoring activities: (13 construction supervison visits, 12 inspections, 65 water and saitation promotion activities. In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, | (33)   |                      | (17)17 supervision and monitoring activities: 13 supervision and monitoring activities: (13 construction supervison visits, 12 inspections, 65 water and saitation promotion activities. In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, | (0)Routine supervision and monitoring in the following sites of borehole construction: Idudi A, Likipi, Nakabale, Kabuna centre, Bulyampiti, Buloki II, Nachewu, Namukalo, Kamonkoli,Bukalig wonko, Nampangala, Mijoyi, Moru, Kadeghe, Wage |



**Vote:571 Budaka District****Quarter3**

|  |  |       |  |   |
|--|--|-------|--|---|
| No. of water points tested for quality   | (100) 100 water sources tested for quality   | (50)  | (25)25 water sources tested for quality  | (0)   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | (5) 5 District water supply and sanitation meetings ( 2Biannual DWSC meetings and 3 Extension staff water meeting)   | (2)   | (0)Planned for Q4  | (0)1 District water supply and sanitation coordination committee at District headquarters   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (18) 18 Mandatory Public notices displayed in each of the LLg notice boards and at the District .  | (0)   | (18)18 Mandatory Public notices displayed in each of the LLg notice boards and at the District . | (0)   |
| No. of sources tested for water quality  | (100) 100 water sources tested for quality   | (50)  | (25)25 water sources tested for quality  | (0)   |
| <b>Non Standard Outputs:</b>   |  |       |  |   |
| 227001 Travel inland   | 14,954   | 6,315 | 42 %   | 430   |
| Wage Rect:   | 0  | 0     | 0 %  | 0   |
| Non Wage Rect:   | 9,481  | 3,025 | 32 %   | 430   |
| Gou Dev:   | 5,473  | 3,290 | 60 %   | 0   |
| Donor Dev:   | 0  | 0     | 0 %  | 0   |
| Total:   | 14,954   | 6,315 | 42 %   | 430   |
| Reasons for over/under performance:  |  |       |  |   |
| <b>Output : 098104 Promotion of Community Based Management</b>                                 |  |       |  |   |
| No. of water and Sanitation promotional events undertaken                                      | (109) 109 water and sanitation promotion activities. 13 Establishment of new WUCs in 13 Training of new WUCs 13 sensitisation on the critical requirements in the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, | (109) | (25)25 water and sanitation promotion activities.  | (20)20 water and sanitation events (Post construction support ) to Water User Committees wuc. in the following villages: Nasawo, Bulumba, Bwikomba, Buseta, Bolosyo, Bwikomba- Iyama, Kakosi, Kakule II, Bwikomba- Mugiti, Nakisenye, Bunyekero, Bwikomba- Naboia, Kositi, Bukaduka, Bwikomba-Kerekerene, Kamasaba, Bunyolo, Nakabale, Kachomo II, Buseta- Kodiri |
| No. of water user committees formed.   | (13) 13 WUCs formed for the new planned boreholes .  | (13)  | (03)03 WUCs formed for the new planned boreholes and springs.                                    | (0)   |

## Vote:571 Budaka District

## Quarter3

|   |  |        |       |   |       |
|---|--|--------|-------|---|-------|
| No. of Water User Committee members trained   | (78) 78 Water user committee members trained (1st level training) for the 13 new planned water sources/boreholes | (78)   |       | (20)20 Water user committee members trained (1st level training) for the 11 new planned water sources/boreholes | ()    |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) 1 District Advocacy meeting at the District Headquarters   | (1)    |       | (1)1 District Advocacy meeting at the District Headquarters   | ()    |
| Non Standard Outputs:   |  |        |       |   |       |
| 221002 Workshops and Seminars   |  | 11,188 | 3,339 | 30 %  | 1,764 |
|   | Wage Rect:   | 0      | 0     | 0 %   | 0     |
|   | Non Wage Rect:   | 11,188 | 3,339 | 30 %  | 1,764 |
|   | Gou Dev:   | 0      | 0     | 0 %   | 0     |
|   | Donor Dev:   | 0      | 0     | 0 %   | 0     |
|   | Total:   | 11,188 | 3,339 | 30 %  | 1,764 |

Reasons for over/under performance:

**Output : 098105 Promotion of Sanitation and Hygiene**

|   |  |        |  |  |  |
|---|--|--------|--|--|--|
| N/A   |  |        |  |  |  |
| Non Standard Outputs:                                 |  |        |  |  |  |
|   | Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs |        | Launching of HESAN campaign, first baseline survey, Promotion of sanitation and hygiene in Tademeri S/C focused mobilization and sensitization of communities at village and household level | Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs | Promotion of sanitation and hygiene in Tademeri S/C focused mobilization and sensitization of communities at village and household level |
| 221002 Workshops and Seminars                         |  | 11,000 | 7,000  | 64 %   | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding |  | 1,000  | 0  | 0 %  | 0  |
| 227001 Travel inland                                  |  | 8,638  | 7,453  | 86 %   | 3,493  |
|   | Wage Rect:   | 0      | 0  | 0 %  | 0  |
|   | Non Wage Rect:   | 0      | 0  | 0 %  | 0  |
|   | Gou Dev:   | 20,638 | 14,453   | 70 %   | 5,493  |
|   | Donor Dev:   | 0      | 0  | 0 %  | 0  |
|   | Total:   | 20,638 | 14,453   | 70 %   | 5,493  |

Reasons for over/under performance:

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

|  |   |     |  |  |    |
|--|---|-----|--|--|----|
| No. of public latrines in RGCs and public places | (1) Construction of a lined 5 stance public latrine at Nansanga RGC | (1) |  | (0)onstruction of a lined 5 stance public latrine at Tademeri RGC , Budaka S/C | () |
| N/A  |   |     |  |  |    |

## Vote:571 Budaka District

## Quarter3

|                                  |        |   |     |   |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 15,993 | 0 | 0 % | 0 |
| Wage Rect:                       | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                   | 0      | 0 | 0 % | 0 |
| Gou Dev:                         | 15,993 | 0 | 0 % | 0 |
| Donor Dev:                       | 0      | 0 | 0 % | 0 |
| Total:                           | 15,993 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

|  |  |      |  |  |
|--|--|------|--|--|
| No. of deep boreholes drilled (hand pump, motorised) | (13) Construction of 13 new boreholes in the district.:<br>Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye | (10) | (5)Construction of 5 new boreholes in the district. Specific locations yet to be assessed. | (5) boreholes constructed in the following locations: Nampangala, Mijoyi, Moru, Kaderuna, Wage |
| No. of deep boreholes rehabilitated                  | (7) 7boreholes Rehabilitated : in the following locations:Buseta - Kakule, Buyemba, Busikwe, Kakule, Nyanza II, Suni A opposie suni P/S, Nyanza P/S  | (0)  | (0)Planned inQ 2   | (0)  |
| Non Standard Outputs:                                | Assessment of boreholes for borehole rehabilitation planning   |      | Assessment of boreholes for borehole rehabilitation planning                               |  |
|  | Payment of retentions  |      | Payment of retentions  |  |

|                         |         |         |      |        |
|-------------------------|---------|---------|------|--------|
| 312104 Other Structures | 320,436 | 172,909 | 54 % | 12,018 |
| Wage Rect:              | 0       | 0       | 0 %  | 0      |
| Non Wage Rect:          | 0       | 0       | 0 %  | 0      |
| Gou Dev:                | 320,436 | 172,909 | 54 % | 12,018 |
| Donor Dev:              | 0       | 0       | 0 %  | 0      |
| Total:                  | 320,436 | 172,909 | 54 % | 12,018 |

Reasons for over/under performance:

|                                     |                |                |               |               |
|-------------------------------------|----------------|----------------|---------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Non-Wage Reccurent:</i>          | <i>34,109</i>  | <i>11,164</i>  | <i>33 %</i>   | <i>3,414</i>  |
| <i>GoU Dev:</i>                     | <i>362,540</i> | <i>190,651</i> | <i>53 %</i>   | <i>17,510</i> |
| <i>Donor Dev:</i>                   | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                 | <i>396,649</i> | <i>201,815</i> | <i>50.9 %</i> | <i>20,924</i> |

**Vote:571 Budaka District****Quarter3****Workplan : 8 Natural Resources**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b>  | <b>Cumulative<br/>Output<br/>Performance</b>  | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b>  | <b>Quarterly<br/>Output<br/>Performance</b>                            |
|--|--|---|----------------------|---|--|
| <b>Programme : 0983 Natural Resources Management</b>                 |  |   |                      |   |  |
| <b>Higher LG Services</b>  |  |   |                      |   |  |
| <b>Output : 098301 District Natural Resource Management</b>          |  |   |                      |   |  |
| N/A  |  |   |                      |   |  |
| Non Standard Outputs:  |  |   |                      |   |  |
|  | 1) Salaries to 5 staff paid and verified at the District Hqs.<br>2) Natural Resources Office operationalized and management activities conducted at the District Hqs.<br>3) Work plans and reports prepared and submitted and<br>4) Environment and natural resour | Salaries to 5 staff paid and verified. Prepared and submitted reports. Made consultation visits to MWE. Supervised and monitored departmental activities. Operationalised NRs office. |                      | 1) Salaries to 5 staff paid and verified at the District Hqs.<br>2) Natural Resources Office operationalised and management activities conducted at the District Hqs. | Salaries to 5 staff paid and verified. Prepared and submitted reports. |
| 211101 General Staff Salaries  | 59,557   | 44,668  | 75 %                 |   | 14,889   |
| 221008 Computer supplies and Information Technology (IT)             | 1,500  | 200   | 13 %                 |   | 200  |
| 221011 Printing, Stationery, Photocopying and Binding                | 426  | 0   | 0 %                  |   | 0  |
| 221012 Small Office Equipment  | 300  | 0   | 0 %                  |   | 0  |
| 221014 Bank Charges and other Bank related costs                     | 200  | 228   | 114 %                |   | 151  |
| 222001 Telecommunications  | 400  | 400   | 100 %                |   | 0  |
| 227001 Travel inland   | 4,000  | 4,063   | 102 %                |   | 0  |
| 228002 Maintenance - Vehicles  | 600  | 550   | 92 %                 |   | 0  |
| 228004 Maintenance – Other   | 215  | 260   | 121 %                |   | 0  |
|  | Wage Rect:   | 59,557  | 44,668               | 75 %  | 14,889   |
|  | Non Wage Rect:   | 2,641   | 688                  | 26 %  | 351  |
|  | Gou Dev:   | 5,000   | 5,013                | 100 %   | 0  |
|  | Donor Dev:   | 0   | 0                    | 0 %   | 0  |
|  | Total:   | 67,198  | 50,369               | 75 %  | 15,240   |
| Reasons for over/under performance: NIL                              |  |   |                      |   |  |
| <b>Output : 098303 Tree Planting and Afforestation</b>               |  |   |                      |   |  |

## Vote:571 Budaka District

## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| Area (Ha) of trees established (planted and surviving) | (50000) 50,000 trees seedling established and maintained for survival   | ( )  | (12500)1) Prepare area for planting.<br>2) Planting trees.<br>3) 1st & 2nd weeding of planted trees.<br>4) Conduct Forestry Mgt Meetings<br>5) Monitor forestry activities and enforce forestry regulations.<br>6) Carry out tree nursery activities to produce 50,000 tree seedlin | ( )Conducted 2 meetings for Community Forest Management Committee members to plan for planting the trees on Kabuna LFR. Nursery management continued. Monitored forestry activities. |
| Non Standard Outputs:                                  | 1) Reforestation of Kabuna LFR completed.<br>2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers.<br>3) Forestry regulations and guidelines enforced.<br>4) Agro demo tended. | Nursery management continued. Kabuna LFR restoration process continued with securing the boundary by planting corner pillars . | 1) Reforestation of Kabuna LFR completed.<br>2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers.<br>3) Perimeter fence constructed around the tree nursery at the district Hqs.<br>4) Forestry regulations                   | Nursery management continued. Kabuna LFR restoration process continued with securing the boundary by planting corner pillars .   |
| 221002 Workshops and Seminars                          | 1,000   | 1,000  | 100 %   | 1,000  |
| 224001 Medical and Agricultural supplies               | 13,397  | 13,177   | 98 %  | 1,270  |
| 227001 Travel inland                                   | 3,000   | 3,000  | 100 %   | 356  |
| 228002 Maintenance - Vehicles                          | 800   | 700  | 88 %  | 450  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Gou Dev:   | 18,197  | 17,877   | 98 %  | 3,076  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Total:   | 18,197  | 17,877   | 98 %  | 3,076  |

Reasons for over/under performance: The perimeter fence could not be constructed due to budget cuts under DDEG.

**Output : 098305 Forestry Regulation and Inspection**

|   |  |     |     |  |
|---|--|-----|-----|--|
| No. of monitoring and compliance surveys/inspections undertaken | (4) Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District | (0) | ( ) | ( )Funds were not received to execute activities here. |
| Non Standard Outputs:   | Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District     | N/A |     | N/A  |
| 227001 Travel inland  | 40,000   | 0   | 0 % | 0  |

**Vote:571 Budaka District**

**Quarter3**

|                |        |   |     |   |
|----------------|--------|---|-----|---|
| Wage Rect:     | 0      | 0 | 0 % | 0 |
| Non Wage Rect: | 0      | 0 | 0 % | 0 |
| Gou Dev:       | 40,000 | 0 | 0 % | 0 |
| Donor Dev:     | 0      | 0 | 0 % | 0 |
| Total:         | 40,000 | 0 | 0 % | 0 |

Reasons for over/under performance: The funds under FIEFOC 2 project to date have not been released to the district for reasons beyond us. This has negatively impacted on the departmental performance.

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated (4) 4 Watersheds managed and management committees formed (0) (1)1 Sensitize lower councilors on recommended wetland practices. 2) Conduct District wetland inventory. 3) Monitor wetlands in the district quarterly. 4) Prepare wetland work plans and reports and submitted to relevant office. 5) Conduct wetland consultat (0)Namatala Wetland was monitored.Wetland awareness training to 20 stakeholders of Tademeri Sub County in Environment and Natural Resources Management.

Non Standard Outputs: 1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepared and submitted Prepared and submitted work plans and reports.Trained 40 stakeholders in Lyama and Tademeri Sub counties on recommended wetland management practices. 1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepare Prepared and submitted work plans and reports.

|  |       |       |       |     |
|--|-------|-------|-------|-----|
| 221002 Workshops and Seminars                            | 1,500 | 1,500 | 100 % | 700 |
| 221008 Computer supplies and Information Technology (IT) | 300   | 300   | 100 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding    | 587   | 200   | 34 %  | 100 |
| 227001 Travel inland                                     | 2,969 | 2,122 | 71 %  | 400 |

|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 5,356 | 4,122 | 77 % | 1,500 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 5,356 | 4,122 | 77 % | 1,500 |

Reasons for over/under performance: Nil

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

# Vote:571 Budaka District

## Quarter3

|  |  |       |   |  |       |
|--|--|-------|---|--|-------|
| No. of community women and men trained in ENR monitoring | (105) Community women and men (Sub county councilors) trained in environment and natural resources management and monitoring for sustainability.   | (80)  | (0)1) Conduct one radio talk show on Bugwere FM about sustainable environment and natural resources management.<br>2) Conduct Consultation visits.<br>3) Sensitize Sub county councilors on Environment management and natural resources management.<br>4) Monitor Sub coun | (20)Trained 20 leaders in Tademeri Sub county on environment management. Screened, supervised and certified 5 district development projects. |       |
| Non Standard Outputs:                                    | 1) Sensitization on sustainable environment and natural resources management on radio.<br>2) Environment and Natural Resources management ordinance formulated.<br>3) District Development Projects screened, reviewed and monitored.<br>4) Consultation visits on | N/A   |   | N/A  |       |
| 221002 Workshops and Seminars                            |  | 4,400 | 4,400   | 100 %  | 1,138 |
| 227001 Travel inland                                     |  | 2,000 | 1,952   | 98 %   | 0     |
| 228002 Maintenance - Vehicles                            |  | 600   | 600   | 100 %  | 600   |
|  | Wage Rect:   | 0     | 0   | 0 %  | 0     |
|  | Non Wage Rect:   | 0     | 0   | 0 %  | 0     |
|  | Gou Dev:   | 7,000 | 6,952   | 99 %   | 1,738 |
|  | Donor Dev:   | 0     | 0   | 0 %  | 0     |
|  | Total:   | 7,000 | 6,952   | 99 %   | 1,738 |

Reasons for over/under performance: Radio talk show though planned this quarter will be conducted next quarter.

### Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

## Vote:571 Budaka District

## Quarter3

|   |  |  |  |   |
|---|--|--|--|---|
| Non Standard Outputs:                                 | 1) Survey 5 LG institutional land/sites: (Kaperi Ps, Bulalaka Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) | Conducted inspection visits to Iki-Iki, Kamonkoli and Kaderuna Town boards. Made consultation visits for surveying institutional land. | 1) Survey 5 LG institutional land/sites: (Kaperi Ps, Bulalaka Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) | Monitored survey sites of Lighole, Bulalaka, Namuyagu and Kaperi. |
|   | 2) Hold quarterly Physical planning committee meetings.  | Held physical planning meeting.  | 2) Hold quarterly Physical planning committee meetings.  |   |
|   | 3) Inspection of buildings sites for compliance in physical planning standards   | Monitored survey sites of Lighole, Bulalaka, Namuyagu and Kaperi.  | 3) Inspection of buildings sites for compliance in physical planning standards   |   |
| 221002 Workshops and Seminars                         | 3,000  | 1,408  | 47 %   | 918   |
| 221010 Special Meals and Drinks                       | 1,500  | 1,500  | 100 %  | 1,500   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000  | 0  | 0 %  | 0   |
| 225001 Consultancy Services- Short term               | 20,500   | 650  | 3 %  | 0   |
| 227001 Travel inland                                  | 4,000  | 3,090  | 77 %   | 1,000   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Gou Dev:  | 30,000   | 6,648  | 22 %   | 3,418   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 30,000   | 6,648  | 22 %   | 3,418   |
| Reasons for over/under performance:                   | Nil  |  |  |   |
| <i>Total For Natural Resources : Wage Rect:</i>       | <i>59,557</i>  | <i>44,668</i>  | <i>75 %</i>  | <i>14,889</i>   |
| <i>Non-Wage Reccurent:</i>                            | <i>7,997</i>   | <i>4,810</i>   | <i>60 %</i>  | <i>1,851</i>  |
| <i>GoU Dev:</i>                                       | <i>100,197</i>   | <i>36,490</i>  | <i>36 %</i>  | <i>8,232</i>  |
| <i>Donor Dev:</i>                                     | <i>0</i>   | <i>0</i>   | <i>0 %</i>   | <i>0</i>  |
| <i>Grand Total:</i>                                   | <i>167,751</i>   | <i>85,968</i>  | <i>51.2 %</i>  | <i>24,972</i>   |



**Vote:571 Budaka District****Quarter3****Workplan : 9 Community Based Services**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>        | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b> | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b>  |
|---|---|--------------------------------------|----------------------|---|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>              |   |                                      |                      |   |  |
| <b>Higher LG Services</b>   |   |                                      |                      |   |  |
| <b>Output : 108101 Operation of the Community Based Services Department</b> |   |                                      |                      |   |  |
| N/A   |   |                                      |                      |   |  |
| Non Standard Outputs:   | 4 Coordination visits conducted for community based activities in all LLGs<br>Quarterly coordination meetings with subcounty and District staff conducted.<br>Community awareness and involvement in socio-economic development initiatives monitored and evalu   |                                      |                      | 1 Coordination visits conducted for community based activities in all LLGs<br><br>Quarterly coordination meeting with subcounty and District staff conducted.<br><br>1 consultation visit on programmes with MDAs conducted<br><br>Quarterly reports prepared and submitted           |  |
| 211101 General Staff Salaries   | 103,394   | 66,581                               | 64 %                 |   | 14,884   |
| 227001 Travel inland  | 10,293  | 55,220                               | 536 %                |   | 2,961  |
|   | Wage Rect:  | 103,394                              | 66,581               | 64 %  | 14,884   |
|   | Non Wage Rect:  | 8,293                                | 3,523                | 42 %  | 2,961  |
|   | Gou Dev:  | 2,000                                | 51,697               | 2585 %  | 0  |
|   | Donor Dev:  | 0                                    | 0                    | 0 %   | 0  |
|   | Total:  | 113,687                              | 121,801              | 107 %   | 17,845   |
| Reasons for over/under performance:   |   |                                      |                      |   |  |
| <b>Output : 108102 Probation and Welfare Support</b>                        |   |                                      |                      |   |  |
| No. of children settled   | (4000) Hold quarterly stake holders review meeting Action plans for probation and social welfare developed on a quarterly basis. Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs. Social inquiry reports prepared, present | (3000)                               |                      | (1000)Hold quarterly stake holders review meeting<br><br>Action plans for probation and social welfare developed on a quarterly basis.<br><br>Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs.<br><br>Social inquiry reports prepared, present | (1000)Held quarterly stake holders review meeting<br><br>Prepared action plans for probation and social welfare d<br><br>Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs.<br><br>6 Social inquiry reports prepared, presented |

**Vote:571 Budaka District**

**Quarter3**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Child care institutions in the District supervised on a quarterly basis. | 31196 OVC Cases handled at Sub county and District level<br>Conducted social inquiries for 9 Juvenile offenders<br>Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. | Child care institutions in the District supervised | 1 Child care institution in the District supervised<br>3 OVC cases referred to court for redress.<br>1 Child reintegrated with Family from Child Care Institution<br>OVC Cases handled at Sub county and District level<br>Conducted social inquiries for 3 Juvenile offenders<br>Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. |
| 227001 Travel inland  | 5,500  | 11,400  | 207 %  | 11,000   |
| Wage Rect:            | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:        | 4,000  | 400   | 10 %   | 0  |
| Gou Dev:              | 1,500  | 11,000  | 733 %  | 11,000   |
| Donor Dev:            | 0  | 0   | 0 %  | 0  |
| Total:                | 5,500  | 11,400  | 207 %  | 11,000   |

Reasons for over/under performance:

Overwhelming demand for probation and social welfare services

**Output : 108103 Social Rehabilitation Services**

N/A

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 02 PWDs supported to attain skills<br><br>10 Assistive devices procured and supplied to assessed and measured PWDs.<br><br>Reports on CBR activities prepared and submitted quarterly<br><br>Disability and elderly awareness and involvement in socio-economic development | Repaired Wheel chairs for 02 OVC<br>Conducted data collection on PWDs to update the inventory | 3 Assistive devices procured and supplied to assessed and measured PWDs.<br><br>Reports on CBR activities prepared and submitted<br><br>Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated. | Prepared and submitted quarterly reports<br>Monitored the involvement of PWDs in development initiatives |
| 227001 Travel inland  | 9,175   | 3,133   | 34 %  | 1,612  |

**Vote:571 Budaka District**

**Quarter3**

|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 9,175 | 3,133 | 34 % | 1,612 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 9,175 | 3,133 | 34 % | 1,612 |

Reasons for over/under performance:

Normal progress

**Output : 108104 Community Development Services (HLG)**

|   |  |   |   |  |
|---|--|---|---|--|
| No. of Active Community Development Workers | (17) Quarterly plans and budgets for community Development department prepared, produced and submitted the various stakeholders. Technical support supervision of staff involved in uplifting the social and economic welfare of local communities conducted on a q  | (17) Quarterly plans and budgets for community Development department prepared, produced and submitted the various stakeholders. Technical support supervision of staff involved in uplifting the social and economic welfare of local communities conducted on a q | (17) Quarterly plans and budgets for community Development department prepared, produced and submitted the various stakeholders. Technical support supervision of staff involved in uplifting the social and economic welfare of local communities conducted on a q | (17) Technical support supervision of staff conducted  |
| Non Standard Outputs:                       | Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly<br><br>Community Groups trained in income generation and u88management once a year<br><br>NGOs, Community-Based Organizations and other stakeholders | 3 Quarterly reports prepared and submitted<br>2 Monitoring visits conducted<br>Supported CAO to do consultation with MGLSD  | Community awareness and involvement in socio-economic development initiatives monitored and evaluated<br><br>NGOs, Community-Based Organizations and other stakeholders liaised with on matters regarding Community development                                     | Conducted Monitoring, supervision and evaluation of Community awareness and involvement in socio-economic development initiatives<br>Supported CAO to do consultation with MGLSD |

|                      |       |        |       |       |
|----------------------|-------|--------|-------|-------|
| 227001 Travel inland | 9,500 | 12,696 | 134 % | 5,910 |
| Wage Rect:           | 0     | 0      | 0 %   | 0     |
| Non Wage Rect:       | 2,000 | 6,891  | 345 % | 1,605 |
| Gou Dev:             | 7,500 | 5,805  | 77 %  | 4,305 |
| Donor Dev:           | 0     | 0      | 0 %   | 0     |
| Total:               | 9,500 | 12,696 | 134 % | 5,910 |

Reasons for over/under performance:

Inadequate staffing, Lack of transport especially at LLGs

**Output : 108105 Adult Learning**

# Vote:571 Budaka District

## Quarter3

|   |   |   |   |   |
|---|---|---|---|---|
| No. FAL Learners Trained                      | (170) N/A   | (130)   | (42)42 FAL learners Trained   | (130)Conducted Monitoring and supervision to support classes  |
| Non Standard Outputs:                         | Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW) | Supported Sub Counties to prepare FAL Classes Conducted Support supervision to Sub counties                                 | Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)           | Supported Sub Counties to prepare FAL Classes   |
|   | Conduct Support supervision to Sub counties   |   | Conduct Support supervision to Sub counties   |   |
|   | Train Sub county CDOs in ICOLEW   |   | Train Sub county CDOs in ICOLEW   |   |
|   | Train Facilitators in ICOLEW  |   | Train Facilitators in ICOLEW  |   |
| 227001 Travel inland                          | 8,871   | 4,628   | 52 %  | 2,408   |
| Wage Rect:                                    | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                                | 8,871   | 4,628   | 52 %  | 2,408   |
| Gou Dev:                                      | 0   | 0   | 0 %   | 0   |
| Donor Dev:                                    | 0   | 0   | 0 %   | 0   |
| Total:  | 8,871   | 4,628   | 52 %  | 2,408   |
| Reasons for over/under performance:           |   |   |   |   |
| Lack of materials for FAL classes for level 2 |   |   |   |   |
| <b>Output : 108107 Gender Mainstreaming</b>   |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                         | Gender issues and concerns mainstreamed in the District and LLG annual plans and budgets.                 | Conducted monitoring and supervision of Community Programmes and promoted the registration of Gender Based Community Groups | NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues | Conducted monitoring and supervision of Community Programmes and promoted the registration of Gender Based Community Groups |
|   | Implementation of National, local laws and policies on gender, monitored and evaluated.                   |   | Gender awareness and involvement in socio-economic development initiatives monitored and evaluated.                 |   |
|   | NGOs, Community Based Organizations (CBOs) and other stakeholders coor                                    |   | Registration and promotion of   |   |
| 227001 Travel inland                          | 5,001   | 2,561   | 51 %  | 1,561   |
| Wage Rect:                                    | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                                | 1,000   | 561   | 56 %  | 561   |
| Gou Dev:                                      | 4,001   | 2,000   | 50 %  | 1,000   |
| Donor Dev:                                    | 0   | 0   | 0 %   | 0   |
| Total:  | 5,001   | 2,561   | 51 %  | 1,561   |

## Vote:571 Budaka District

## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| Reasons for over/under performance:                     |  |   |               |   |   |
| Inadequate number of NGOs and CBOs mainstreaming gender |  |   |               |   |   |
| <b>Output : 108108 Children and Youth Services</b>      |  |   |               |   |   |
| No. of children cases ( Juveniles) handled and settled  | (20) 4 Juvenile cases settled on quarterly basis.  | (16)  |               | (4)4 Juvenile cases settled   | (5)5 Juvenile cases settled   |
| Non Standard Outputs:                                   | Youths Livelihood projects supported (Group Income Generating projects financially supported) (Ugx 336,520,712)  | Conducted training of 17 YIGs to benefit from Shs 141,275,480 project funds Prepared and submitted quarter II quarterly and progressive reports Mobilized recoveries of Shs 65,975,400 Prepared and submitted quarterly and progressive reports |               | Youths Livelihood projects supported (Group Income Generating projects financially supported) Skills development projects initiated and supported and coordinated t among the youths (18-30 years)                                | Conducted training of 17 YIGs to benefit from Shs 141,275,480 project funds Prepared and submitted quarter II quarterly and progressive reports Mobilized recoveries of Shs 6,759,200 |
|   | Institutional supp   |   |               | Institutional support/General operational activities  |   |
| 225001 Consultancy Services- Short term                 | 456,706  | 13,492  | 3 %           |   | 5,346   |
| Wage Rect:  | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %           |   | 0   |
| Gou Dev:  | 456,706  | 13,492  | 3 %           |   | 5,346   |
| Donor Dev:  | 0  | 0   | 0 %           |   | 0   |
| Total:  | 456,706  | 13,492  | 3 %           |   | 5,346   |
| Reasons for over/under performance:                     |  |   |               |   |   |
| Violation of YLP guidelines, Low recoveries             |  |   |               |   |   |
| <b>Output : 108109 Support to Youth Councils</b>        |  |   |               |   |   |
| No. of Youth councils supported                         | (18) 18 Youth councils supported in all the Sub-counties and the town council in the district; Youth activities Monitored and evaluated Youth groups Supported in the District. District Youth Council Annual Meeting conducted Delegation of youth facilitate | (18)  |               | (18)18 Youth councils supported in all the Sub-counties and the town council in the district; Youth activities Monitored and evaluated Youth groups Supported in the District. District Youth Council executive Meeting conducted | (18)Conducted monitoring of youth projects Conducted repairs and maintenance of motorcycle for the District Youth Council   |
| Non Standard Outputs:                                   |  |   |               |   |   |

## Vote:571 Budaka District

## Quarter3

|                      |       |       |      |     |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 3,237 | 1,611 | 50 % | 800 |
| Wage Rect:           | 0     | 0     | 0 %  | 0   |
| Non Wage Rect:       | 3,237 | 1,611 | 50 % | 800 |
| Gou Dev:             | 0     | 0     | 0 %  | 0   |
| Donor Dev:           | 0     | 0     | 0 %  | 0   |
| Total:               | 3,237 | 1,611 | 50 % | 800 |

Reasons for over/under performance:

Normal progress

**Output : 108110 Support to Disabled and the Elderly**

|   |   |     |   |   |
|---|---|-----|---|---|
| No. of assisted aids supplied to disabled and elderly community | (10) Disability groups supported to generate income generating activities. IGA developed and funded in the different sub counties Disability Council meetings conducted | (4) | (3)Disability groups supported to generate income generating activities. IGA developed and funded in the different sub counties Disability Council meetings conducted | (2)3 groups were supported with IGA funds of Shs 5,550,000 Disability Council was constituted |
| Non Standard Outputs:   | Quarterly grants committee meeting conducted  | 1   | Quarterly grants committee meeting conducted  | 1 Quarterly grants committee meeting conducted  |
|   | Quarterly monitoring and supervision of groups Conducted  |     | Quarterly monitoring and supervision of groups Conducted  | Quarterly monitoring and supervision of groups Conducted                                      |
|   | Participation in International day for PWDs facilitated   |     |   |   |

|  |        |        |      |       |
|--|--------|--------|------|-------|
| 224001 Medical and Agricultural supplies | 14,712 | 12,419 | 84 % | 6,010 |
| Wage Rect:                               | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:                           | 14,712 | 12,419 | 84 % | 6,010 |
| Gou Dev:                                 | 0      | 0      | 0 %  | 0     |
| Donor Dev:                               | 0      | 0      | 0 %  | 0     |
| Total:                                   | 14,712 | 12,419 | 84 % | 6,010 |

Reasons for over/under performance:

Normal progress

**Output : 108112 Work based inspections**

N/A

# Vote:571 Budaka District

## Quarter3

|                       |                |  |   |  |  |
|-----------------------|----------------|--|---|--|--|
| Non Standard Outputs: |                | Inspection of workplaces to ascertain compliency to labour policy and legislation done | Conducted work based inspections 16 Sub Counties<br>Conducted 2 dialogue meetings<br>Tendered advice to 10 employees and 8 employers.<br>Handled 8 labour conflicts | Public sensitized on labour policy and legislation<br><br>Technical advice tendered to both employees and employers<br><br>Labour complaints between employees and employers settled<br><br>Stationery procured for office consumption | Conducted work based inspections in 10 Sub Counties<br>Handled 6 labor conflicts |
| 227001                | Travel inland  | 2,000  | 401   | 20 %   | 0  |
|                       | Wage Rect:     | 0  | 0   | 0 %  | 0  |
|                       | Non Wage Rect: | 2,000  | 401   | 20 %   | 0  |
|                       | Gou Dev:       | 0  | 0   | 0 %  | 0  |
|                       | Donor Dev:     | 0  | 0   | 0 %  | 0  |
|                       | Total:         | 2,000  | 401   | 20 %   | 0  |

Reasons for over/under performance:

Overwhelming demand for labour services

### Output : 108113 Labour dispute settlement

N/A

|                       |                |   |   |  |                           |
|-----------------------|----------------|---|---|--|---------------------------|
| Non Standard Outputs: |                | Arbtrition of Labour based disputes conducted.<br><br>Stationery procured for office consumption<br><br>Work places Inspected for conformity to national policies and standards on occupational health and safety.<br><br>Labour complaints between employers and employees | Conducted 2 dialogue meetings<br>Tendered advice to 10 employees and 8 employers.<br>Handled 8 labour conflicts | Arbtrition of Labour based disputes conducted.<br><br>Stationery procured for office<br><br>Labour complaints between employers and employees settled.<br><br>The implementation of labour policy and legislation monitored.<br><br>Public sensitized on labour policy and legisla | Handled 6 labor conflicts |
| 227001                | Travel inland  | 2,000   | 500   | 25 %   | 0                         |
|                       | Wage Rect:     | 0   | 0   | 0 %  | 0                         |
|                       | Non Wage Rect: | 2,000   | 500   | 25 %   | 0                         |
|                       | Gou Dev:       | 0   | 0   | 0 %  | 0                         |
|                       | Donor Dev:     | 0   | 0   | 0 %  | 0                         |
|                       | Total:         | 2,000   | 500   | 25 %   | 0                         |

**Vote:571 Budaka District****Quarter3****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators<br>(Ushs Thousands)       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|---|---|
| Reasons for over/under performance:                          |   |   |              |   |   |
| Overwhelming demand for labour services                      |   |   |              |   |   |
| <b>Output : 108114 Representation on Women's Councils</b>    |   |   |              |   |   |
| No. of women councils supported                              | (18) 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  | (18)  |              | (18)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   | (18)Facilitated a delegation to participate in international women's day celebrations in Mityana.   |
| Non Standard Outputs:  | Women mobilized and empowered to participate in decision making and leadership.<br><br>District women council meetings held<br><br>District women executive meetings held<br><br>01 women's day celebrated in the district.<br><br>Women Programs /projects monitored and evaluat | Received funds for 13 projects across the District.<br>Transferred shs 44,564,012 to 13 projects<br>Submitted 38 project files to MGLSD<br>Transferred shs 28,599,242 project funds to 7 groups |              | Women mobilized and empowered to participate in decision making and leadership.<br><br>District women council meetings held<br><br>District women executive meetings held<br><br>Women Programs /projects monitored and evaluated and supported.<br><br>01 workshop for women lea | Submitted 38 project files to the Ministry for approval and funding.<br>Prepared and submitted Quarterly progress report to the Ministry<br>Mobilisation for recoveries is ongoing. |
| 225001 Consultancy Services- Short term                      | 331,695   | 76,111  | 23 %         |   | 30,378  |
| 227001 Travel inland   | 3,237   | 1,619   | 50 %         |   | 809   |
| Wage Rect:   | 0   | 0   | 0 %          |   | 0   |
| Non Wage Rect:   | 3,237   | 1,619   | 50 %         |   | 809   |
| Gou Dev:   | 331,695   | 76,111  | 23 %         |   | 30,378  |
| Donor Dev:   | 0   | 0   | 0 %          |   | 0   |
| Total:   | 334,932   | 77,730  | 23 %         |   | 31,187  |
| Reasons for over/under performance:                          |   |   |              |   |   |
| Misconception of UWEP programme                              |   |   |              |   |   |
| <b>Capital Purchases</b>                                     |   |   |              |   |   |
| <b>Output : 108175 Non Standard Service Delivery Capital</b> |   |   |              |   |   |
| N/A  |   |   |              |   |   |



## Vote:571 Budaka District

## Quarter3

|   |  |   |  |  |
|---|--|---|--|--|
| Non Standard Outputs:                           | District level sensitisation meeting for District political leaders and technical staff carried out      | Trained 236 CPMCs, CPCs and CWCs .<br>Conducted audit verification of NUSAF3 inputs.            | District level sensitisation meeting for District political leaders and technical staff carried out      | Trained 236 CPMCs, CPCs and CWCs committee members.<br>Conducted audit verification of NUSAF3 inputs.  |
|   | Sub-county level sensitization conducted   | Conducted coordination committee meeting<br>Conducted DTPC Meeting.                             | Sub-county level sensitization conducted   | Serviced and maintained NUSAF3 vehicle   |
|   | DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC i | Conducted DEC meeting<br>Reported to NUSAFMIS sub project and operation accountability for 90%. | DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC i | Paid salaries for Community facilitators<br>Prepared and submitted Q.2 reports<br>Conducted coordination committee meeting attended by 35 stakeholders<br>Conducted DTPC Meeting where 12 Sub projects were approved.<br>Conducted DEC meeting which endorsed 12 Sub projects.<br>Reported to NUSAFMIS sub project and operation accountability for 90%. |
| 312301 Cultivated Assets                        | 824,176  | 43,766  | 5 %  | 23,412   |
| Wage Rect:                                      | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:                                  | 0  | 0   | 0 %  | 0  |
| Gou Dev:  | 824,176  | 43,766  | 5 %  | 23,412   |
| Donor Dev:                                      | 0  | 0   | 0 %  | 0  |
| Total:  | 824,176  | 43,766  | 5 %  | 23,412   |
| Reasons for over/under performance:             |  |   |  |  |
| NUSAF3 vehicle requires overhaul                |  |   |  |  |
| Total For Community Based Services : Wage Rect: | 103,394  | 66,581  | 64 %   | 14,884   |
| Non-Wage Reccurent:                             | 58,525   | 35,685  | 61 %   | 16,766   |
| GoU Dev:  | 1,627,578  | 203,871   | 13 %   | 75,441   |
| Donor Dev:                                      | 0  | 0   | 0 %  | 0  |
| Grand Total:                                    | 1,789,497  | 306,137   | 17.1 %   | 107,091  |

**Vote:571 Budaka District****Quarter3****Workplan : 10 Planning**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b> | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b> |
|--|---|--------------------------------------|----------------------|---|-------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>           |   |                                      |                      |   |                                     |
| <b>Higher LG Services</b>  |   |                                      |                      |   |                                     |
| <b>Output : 138301 Management of the District Planning Office</b>    |   |                                      |                      |   |                                     |
| N/A  |   |                                      |                      |   |                                     |
| Non Standard Outputs:  | Coordination of the planning function (General operational activities, travels meetings and staff performance)            |                                      |                      | Coordination of the planning function (General operational activities, travels meetings and staff performance)            |                                     |
|  | Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. |                                      |                      | Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. |                                     |
|  | Mentoring of staff  |                                      |                      | Mentoring of staff  |                                     |
| 211101 General Staff Salaries  | 39,523  | 29,643                               | 75 %                 |   | 9,881                               |
| 221002 Workshops and Seminars  | 1,000   | 2,064                                | 206 %                |   | 1,399                               |
| 222003 Information and communications technology (ICT)               | 3,000   | 761                                  | 25 %                 |   | 0                                   |
| 227001 Travel inland   | 13,920  | 13,052                               | 94 %                 |   | 1,592                               |
|  | Wage Rect:  | 39,523                               | 29,643               | 75 %  | 9,881                               |
|  | Non Wage Rect:  | 8,920                                | 5,060                | 57 %  | 500                                 |
|  | Gou Dev:  | 9,000                                | 10,817               | 120 %   | 2,491                               |
|  | Donor Dev:  | 0                                    | 0                    | 0 %   | 0                                   |
|  | Total:  | 57,443                               | 45,520               | 79 %  | 12,872                              |
| Reasons for over/under performance:                                  |   |                                      |                      |   |                                     |
| <b>Output : 138302 District Planning</b>                             |   |                                      |                      |   |                                     |
| No of qualified staff in the Unit                                    | (03) Coordination, preparation and production of the Sector annual work plans conducted                                   | ( )                                  |                      | (03)Coordination, preparation and production of the Sector annual work plans conducted                                    | ( )                                 |
|  | Support supervision in the preparation and production of sub-county annual investment plans carried out The District      |                                      |                      | Support supervision in the preparation and production of sub-county annual investment plans carried out The District      |                                     |
|  | Development plan reviewed and updated   |                                      |                      | Development plan reviewed and updated   |                                     |

**Vote:571 Budaka District**

**Quarter3**

|   |  |       |   |       |   |
|---|--|-------|---|-------|---|
| No of Minutes of TPC meetings                         | (12) Monthly Technical Planning Meeting coordinated and minutes produced and distributed | ( )   | (3)The monthly District Technical planning meetings coordinated and conducted | ( )   |   |
| Non Standard Outputs:                                 |  |       |   |       |   |
| 221011 Printing, Stationery, Photocopying and Binding |  | 1,000 | 400   | 40 %  | 0 |
| 227001 Travel inland                                  |  | 2,500 | 2,000   | 80 %  | 0 |
|   | Wage Rect:   | 0     | 0   | 0 %   | 0 |
|   | Non Wage Rect:   | 1,500 | 400   | 27 %  | 0 |
|   | Gou Dev:   | 2,000 | 2,000   | 100 % | 0 |
|   | Donor Dev:   | 0     | 0   | 0 %   | 0 |
|   | Total:   | 3,500 | 2,400   | 69 %  | 0 |

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

|   |   |   |       |      |   |
|---|---|---|-------|------|---|
| Non Standard Outputs:                                 | An up-to-date data bank developed and maintained<br>Data bank developed and maintained for planning and decision making purposes<br>Data collected, analysed and stored into useful information for end users;<br>The District statistical abstract updated and pro | An up-to-date data bank developed and maintained<br>Data bank developed and maintained for planning and decision making purposes<br>Data collected, analysed and stored into useful information for end users;<br>The District statistical abstract updated and pro |       |      |   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 90  | 9 %   | 0    |   |
| 227001 Travel inland                                  | 2,400   | 1,248   | 52 %  | 0    |   |
|   | Wage Rect:  | 0   | 0     | 0 %  | 0 |
|   | Non Wage Rect:  | 2,400   | 1,338 | 56 % | 0 |
|   | Gou Dev:  | 1,000   | 0     | 0 %  | 0 |
|   | Donor Dev:  | 0   | 0     | 0 %  | 0 |
|   | Total:  | 3,400   | 1,338 | 39 % | 0 |

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

**Vote:571 Budaka District****Quarter3**

|  |  |       |       |  |     |
|--|--|-------|-------|--|-----|
| Non Standard Outputs:                                    | Population action plan implemented<br>Population related reports produced and disseminated to users;<br>Technical support provided to sectors on population matters.           |       |       | Population action plan implemented<br>Population related reports produced and disseminated to users;<br>Technical support provided to sectors on population matters.           |     |
| 221008 Computer supplies and Information Technology (IT) |  | 1,000 | 400   | 40 %   | 0   |
| 227001 Travel inland                                     |  | 2,000 | 744   | 37 %   | 0   |
|  | Wage Rect:   | 0     | 0     | 0 %  | 0   |
|  | Non Wage Rect:   | 3,000 | 1,144 | 38 %   | 0   |
|  | Gou Dev:   | 0     | 0     | 0 %  | 0   |
|  | Donor Dev:   | 0     | 0     | 0 %  | 0   |
|  | Total:   | 3,000 | 1,144 | 38 %   | 0   |
| Reasons for over/under performance:                      |  |       |       |  |     |
| <b>Output : 138305 Project Formulation</b>               |  |       |       |  |     |
| N/A  |  |       |       |  |     |
| Non Standard Outputs:                                    | Performance standards and indicators for the key sectors prepared and disseminated to users;<br>Sector Investment priorities determined, produced and publicized to end users; |       |       | Performance standards and indicators for the key sectors prepared and disseminated to users;<br>Sector Investment priorities determined, produced and publicized to end users; |     |
| 227001 Travel inland                                     |  | 1,000 | 0     | 0 %  | 0   |
|  | Wage Rect:   | 0     | 0     | 0 %  | 0   |
|  | Non Wage Rect:   | 1,000 | 0     | 0 %  | 0   |
|  | Gou Dev:   | 0     | 0     | 0 %  | 0   |
|  | Donor Dev:   | 0     | 0     | 0 %  | 0   |
|  | Total:   | 1,000 | 0     | 0 %  | 0   |
| Reasons for over/under performance:                      |  |       |       |  |     |
| <b>Output : 138307 Management Information Systems</b>    |  |       |       |  |     |
| N/A  |  |       |       |  |     |
| Non Standard Outputs:                                    | Internet facility operated and maintained.<br><br>The WEBSITE WWW. Budaka.go.ug hosted and updated   |       |       |  |     |
| 227001 Travel inland                                     |  | 2,500 | 851   | 34 %   | 850 |

**Vote:571 Budaka District****Quarter3**

|                |       |     |      |     |
|----------------|-------|-----|------|-----|
| Wage Rect:     | 0     | 0   | 0 %  | 0   |
| Non Wage Rect: | 1,500 | 851 | 57 % | 850 |
| Gou Dev:       | 1,000 | 0   | 0 %  | 0   |
| Donor Dev:     | 0     | 0   | 0 %  | 0   |
| Total:         | 2,500 | 851 | 34 % | 850 |

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.  
Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.  
Preparat

1 Quarterly monitoring visits carried out for all projects by technical and political leaders.

Preparation and production of quarterly reports produced, and submitted (OBT).

Preparation and production of BFPs and Performance contract carried out

|                      |        |        |      |       |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 20,000 | 11,500 | 57 % | 2,992 |
|----------------------|--------|--------|------|-------|

|                |        |        |      |       |
|----------------|--------|--------|------|-------|
| Wage Rect:     | 0      | 0      | 0 %  | 0     |
| Non Wage Rect: | 10,000 | 9,352  | 94 % | 850   |
| Gou Dev:       | 10,000 | 2,148  | 21 % | 2,142 |
| Donor Dev:     | 0      | 0      | 0 %  | 0     |
| Total:         | 20,000 | 11,500 | 57 % | 2,992 |

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

Laptop with detachable keyboard procured and supplied (Computer Tablet)  
Office Furniture procured and supplied

|                             |       |   |     |   |
|-----------------------------|-------|---|-----|---|
| 312203 Furniture & Fixtures | 5,000 | 0 | 0 % | 0 |
|-----------------------------|-------|---|-----|---|

|                      |       |   |     |   |
|----------------------|-------|---|-----|---|
| 312213 ICT Equipment | 3,000 | 0 | 0 % | 0 |
|----------------------|-------|---|-----|---|

|                |       |   |     |   |
|----------------|-------|---|-----|---|
| Wage Rect:     | 0     | 0 | 0 % | 0 |
| Non Wage Rect: | 0     | 0 | 0 % | 0 |
| Gou Dev:       | 8,000 | 0 | 0 % | 0 |
| Donor Dev:     | 0     | 0 | 0 % | 0 |
| Total:         | 8,000 | 0 | 0 % | 0 |

**Vote:571 Budaka District****Quarter3****Workplan : 10 Planning**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Peformance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance:                                  |                                       |  |                     |  |   |
| <i>Total For Planning : Wage Rect:</i>                               | 39,523                                | 29,643                                       | 75 %                |  | 9,881                                       |
| <i>Non-Wage Reccurent:</i>   | 28,320                                | 18,145                                       | 64 %                |  | 2,200                                       |
| <i>GoU Dev:</i>  | 31,000                                | 14,965                                       | 48 %                |  | 4,633                                       |
| <i>Donor Dev:</i>  | 0                                     | 0  | 0 %                 |  | 0   |
| <i>Grand Total:</i>  | 98,843                                | 62,752                                       | 63.5 %              |  | 16,714                                      |

## Vote:571 Budaka District

## Quarter3

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|--|--|
| <b>Programme : 1482 Internal Audit Services</b>            |   |  |               |  |  |
| <b>Higher LG Services</b>                                  |   |  |               |  |  |
| <b>Output : 148201 Management of Internal Audit Office</b> |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:                                      | Salaries to Internal Audit staff paid, Verification of payroll on monthly Basis.  | Local purchase order issued to the supplier ,Deliveries witnessed, payments verified and effected. Report on status of implementation of Internal and External Audit |               | Quarter Three report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted  | 5 Internal Audit staff were paid monthly salaries for the quarter, stationery purchased for office use and consultative visits conducted within and out side the District  |
|  | District Audit Function Managed and coordinated.  | Office furniture recommendations prepared and submitted to relevant stakeholders.  |               | Office furniture procured and supplied (Ush 2,000,000).  |  |
|  | Operation and maintenance of 3 computers and their accessorie   |  |               | Operation and maintenance of 2 com   |  |
| 211101 General Staff Salaries                              | 58,277  | 44,028   | 76 %          |  | 14,889   |
| 221011 Printing, Stationery, Photocopying and Binding      | 500   | 174  | 35 %          |  | 174  |
| 227001 Travel inland                                       | 2,500   | 1,690  | 68 %          |  | 546  |
|  | Wage Rect:  | 58,277   | 44,028        | 76 %   | 14,889   |
|  | Non Wage Rect:  | 3,000  | 1,864         | 62 %   | 720  |
|  | Gou Dev:  | 0  | 0             | 0 %  | 0  |
|  | Donor Dev:  | 0  | 0             | 0 %  | 0  |
|  | Total:  | 61,277   | 45,892        | 75 %   | 15,609   |
| Reasons for over/under performance:                        | Inability of the Auditees to appreciate the Audit recommendations.  |  |               |  |  |
| <b>Output : 148202 Internal Audit</b>                      |   |  |               |  |  |
| No. of Internal Department Audits                          | (40) Auditing of 59 Government aided primary schools conducted on a quarterly basis<br>Auditing of 7 Government aided secondary schools conducted on a quarterly basis<br>namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa | (22)   |               | (10)Auditing of 13 Government aided and 3 NGO Health facilities conducted in this Quarte<br>namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, | (12)Auditing of 13 Government aided and 3 NGO Health facilities conducted in this Quarte<br>namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, |

## Vote:571 Budaka District

## Quarter3

|  |   |                                    |  |   |
|--|---|------------------------------------|--|---|
| Date of submitting Quarterly Internal Audit Reports                            | (20/10/2017)  | (3)                                | (20/04/2018)   | (2018-04-16)  |
| 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     |                                    | Auditing of 59 Government aided primary schools conducted on a quarterly basis   | Auditing of 13 Government aided and 3 NGO Health facilities conducted in this Quarte namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, |
| Non Standard Outputs:  | Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level                            | 3 internal audit reports produced. | Sub county audits in all sub counties, Audit of secondary schools , All sub counties ie kakule, Iki-Sub county audits in all sub counties, Audit of secondary schools , All sub counties ie kakule, Iki-Iki,Budaka Tc, | Sub county audits in all sub counties, Audit of secondary schools , All sub counties ie kakule, Iki-Sub county audits in all sub counties, Audit of secondary schools , All sub counties ie kakule, Iki-Iki,Budaka Tc,  |
| 221002 Workshops and Seminars  | 1,000   | 1,001                              | 100 %  | 0   |
| 221008 Computer supplies and Information Technology (IT)                       | 1,500   | 700                                | 47 %   | 200   |
| 221011 Printing, Stationery, Photocopying and Binding                          | 1,000   | 431                                | 43 %   | 92  |
| 221012 Small Office Equipment  | 500   | 339                                | 68 %   | 0   |
| 227001 Travel inland   | 1,000   | 980                                | 98 %   | 480   |
| Wage Rect:   | 0   | 0                                  | 0 %  | 0   |
| Non Wage Rect:   | 5,000   | 3,450                              | 69 %   | 772   |
| Gou Dev:   | 0   | 0                                  | 0 %  | 0   |
| Donor Dev:   | 0   | 0                                  | 0 %  | 0   |
| Total:   | 5,000   | 3,450                              | 69 %   | 772   |
| Reasons for over/under performance:  | Failure of the heads of some government institutions to seek guidance from finance officers at sub county level so as to adequately prepare financial records to facilitate audits. |                                    |  |   |

**Output : 148204 Sector Management and Monitoring**

N/A



**Vote:571 Budaka District****Quarter3**

|  |   |  |       |   |   |
|--|---|--|-------|---|---|
| Non Standard Outputs:                                  | Auditing of 59 Government aided primary schools conducted on a quarterly basis  | 2 sub county Administration blocks constructed at Kakule and Budaka .                                    |       | Auditing of 59 Government aided primary schools conducted in this Quarter   | Development projects in all Sub counties and institutions monitored and verified. |
|  | 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 | 2 classroom blocks constructed at Kadimukoli primary school and staff house Naboa Parents primary school |       | 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 |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,500   | 1,230  | 82 %  |   | 200   |
| 222003 Information and communications technology (ICT) | 1,500   | 900  | 60 %  |   | 300   |
| 227001 Travel inland                                   | 6,471   | 2,814  | 43 %  |   | 1,200   |
| 228002 Maintenance - Vehicles                          | 2,157   | 1,360  | 63 %  |   | 0   |
|  | Wage Rect:  | 0  | 0     | 0 %   | 0   |
|  | Non Wage Rect:  | 11,628   | 6,304 | 54 %  | 1,700   |
|  | Gou Dev:  | 0  | 0     | 0 %   | 0   |
|  | Donor Dev:  | 0  | 0     | 0 %   | 0   |
|  | Total:  | 11,628   | 6,304 | 54 %  | 1,700   |

Reasons for over/under performance: There were no challenges registered.

**Capital Purchases****Output : 148272 Administrative Capital**

|   |   |  |       |   |  |
|---|---|--|-------|---|--|
| N/A   |   |  |       |   |  |
| Non Standard Outputs:                                       | Monitoring, Supervision & Appraisal of capital works and produce management letters, produce audit reports. | Verified contract award letters and local purchase orders/ call off orders against deliveries. |       | Purchase of office filling cabinets (3) Office laptop i5 procured | Supplies under DDEG funding and Operation Wealth Creation verified in 16 sub counties and at district level. |
|   | Purchase of one Departmental Motor cycle to cater for the transport needs of the Department                 |  |       |   |  |
|   | Purchase of office filling cabinets (01)  |  |       |   |  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,000   | 4,000  | 100 % |   | 244  |
| 312201 Transport Equipment                                  | 15,000  | 12,185   | 81 %  |   | 7,167  |

**Vote:571 Budaka District**

**Quarter3**

|  |   |               |               |               |
|--|---|---------------|---------------|---------------|
| 312211 Office Equipment                      | 1,074   | 0             | 0 %           | 0             |
| Wage Rect:                                   | 0   | 0             | 0 %           | 0             |
| Non Wage Rect:                               | 0   | 0             | 0 %           | 0             |
| Gou Dev:                                     | 20,074  | 16,185        | 81 %          | 7,411         |
| Donor Dev:                                   | 0   | 0             | 0 %           | 0             |
| Total:                                       | 20,074  | 16,185        | 81 %          | 7,411         |
| Reasons for over/under performance:          | Call off orders under Operation Wealth Creation were not sent in time and this made it difficult to ascertain what was to be exactly delivered. |               |               |               |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>58,277</i>   | <i>44,028</i> | <i>76 %</i>   | <i>14,889</i> |
| <i>Non-Wage Reccurent:</i>                   | <i>19,628</i>   | <i>11,618</i> | <i>59 %</i>   | <i>3,192</i>  |
| <i>GoU Dev:</i>                              | <i>20,074</i>   | <i>16,185</i> | <i>81 %</i>   | <i>7,411</i>  |
| <i>Donor Dev:</i>                            | <i>0</i>  | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                          | <i>97,979</i>   | <i>71,831</i> | <i>73.3 %</i> | <i>25,492</i> |

**Vote:571 Budaka District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description  | Specific Location                                    | Source of Funding                             | Status / Level | Budget         | Spent          |
|--|--|---|----------------|----------------|----------------|
| <b>LCIII : Budaka Sc</b>   |  |   |                | <b>421,996</b> | <b>494,791</b> |
| <b>Sector : Works and Transport</b>                              |  |   |                | <b>0</b>       | <b>23,050</b>  |
| <i>Programme : District, Urban and Community Access Roads</i>    |  |   |                | <b>0</b>       | <b>23,050</b>  |
| Lower Local Services   |  |   |                |                |                |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> |  |   |                | <b>0</b>       | <b>2,550</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |                |
| Transfer of funds  | Sapiri<br>Budaka S/C                                 | Other Transfers<br>from Central<br>Government |                | 0              | 2,550          |
| <i>Output : District Roads Maintainence (URF)</i>                |  |   |                | <b>0</b>       | <b>20,501</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |                |
| Routine Manual Maintenance for Q3                                | Gadumire<br>All Sub-counties in<br>the district      | Other Transfers<br>from Central<br>Government |                | 0              | 1,200          |
| Routine Manual Maintenance                                       | Chali<br>In all sub - counties<br>of Budaka District | Sector Conditional<br>Grant (Non-Wage)        |                | 0              | 2,225          |
| Routine mechanized Maintenance                                   | Chali<br>Naboa - Nabiketo-<br>Namengo                | Other Transfers<br>from Central<br>Government | ,              | 0              | 11,494         |
| Routine Mechanized Maintenance                                   | Sapiri<br>Nabulezi - Sapiri -<br>Chali, 5.8Km        | Other Transfers<br>from Central<br>Government | ,              | 0              | 11,494         |
| Routine Mechanised Maintenance                                   | Chali<br>Naweyo - Lyama -<br>Nakisenye               | Other Transfers<br>from Central<br>Government |                | 0              | 5,582          |
| <b>Sector : Education</b>  |  |   |                | <b>262,965</b> | <b>234,676</b> |
| <i>Programme : Pre-Primary and Primary Education</i>             |  |   |                | <b>262,965</b> | <b>234,676</b> |
| Lower Local Services   |  |   |                |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>               |  |   |                | <b>246,965</b> | <b>234,676</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |  |   |                |                |                |
| KYALI P/S  | Chali<br>KYALI P/S                                   | Sector Conditional<br>Grant (Wage)            |                | 72,377         | 88,559         |
| NABIKETO P/S   | Chali<br>NABIKETO P/S                                | Sector Conditional<br>Grant (Wage)            |                | 34,892         | 26,222         |
| SAPIRI P/S   | Sapiri<br>SAPIRI P/S                                 | Sector Conditional<br>Grant (Wage)            |                | 103,810        | 101,026        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |                |
| GADUMIRE Ps  | Gadumire<br>GADUMIRE Ps                              | Sector Conditional<br>Grant (Non-Wage)        |                | 10,459         | 4,531          |

**Vote:571 Budaka District****Quarter3**

|  |                                  |   |               |                |
|--|----------------------------------|---|---------------|----------------|
| KYALI Ps   | Chali<br>KYALI Ps                | Sector Conditional<br>Grant (Non-Wage)        | 8,463         | 3,987          |
| NABIKETO Ps  | Chali<br>NABIKETO Ps             | Sector Conditional<br>Grant (Non-Wage)        | 7,156         | 3,511          |
| SAPIRI Ps  | Sapiri<br>SAPIRI Ps              | Sector Conditional<br>Grant (Non-Wage)        | 9,808         | 6,839          |
| Capital Purchases  |                                  |   |               |                |
| <b>Output : Latrine construction and rehabilitation</b>                        |                                  |   | <b>16,000</b> | <b>0</b>       |
| Item : 312104 Other Structures   |                                  |   |               |                |
| A 5-stance lined pit-latrine<br>constructed at Nabiketo Ps (Ugx<br>16,000,000) | Chali<br>Nabiketo Ps             | Sector Development<br>Grant                   | 16,000        | 0              |
| <b>Sector : Health</b>   |                                  |   | <b>75,732</b> | <b>126,654</b> |
| <b>Programme : Primary Healthcare</b>  |                                  |   | <b>75,732</b> | <b>126,654</b> |
| Lower Local Services   |                                  |   |               |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |                                  |   | <b>75,732</b> | <b>73,368</b>  |
| Item : 263104 Transfers to other govt. units (Current)                         |                                  |   |               |                |
| Sapiri HCIII   | Sapiri<br>Budaka Town<br>Council | Sector Conditional<br>Grant (Non-Wage)        | 5,628         | 7,790          |
| PHC Non wage to Sapiri HCIII   | Sapiri<br>Sapiri HCIII           | Sector Conditional<br>Grant (Non-Wage)        | 0             | 0              |
| Item : 263366 Sector Conditional Grant (Wage)                                  |                                  |   |               |                |
| Sapiri HCIII   | Chali<br>Sapiri HCIII            | Sector Conditional<br>Grant (Wage)            | 70,104        | 65,578         |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>                       |                                  |   | <b>0</b>      | <b>53,286</b>  |
| Item : 242003 Other  |                                  |   |               |                |
| training of VHT  | Sapiri                           | Other Transfers<br>from Central<br>Government | 0             | 1,590          |
| Uganda Sanitation Fund   | Chali<br>Suni                    | Other Transfers<br>from Central<br>Government | 0             | 51,696         |
| <b>Sector : Water and Environment</b>  |                                  |   | <b>18,300</b> | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                           |                                  |   | <b>18,300</b> | <b>0</b>       |
| Capital Purchases  |                                  |   |               |                |
| <b>Output : Borehole drilling and rehabilitation</b>                           |                                  |   | <b>18,300</b> | <b>0</b>       |
| Item : 312104 Other Structures   |                                  |   |               |                |
| Borehole construction  | Sapiri<br>Nansemenye             | Sector Development<br>Grant                   | 18,300        | 0              |
| <b>Sector : Social Development</b>   |                                  |   | <b>0</b>      | <b>43,766</b>  |
| <b>Programme : Community Mobilisation and Empowerment</b>                      |                                  |   | <b>0</b>      | <b>43,766</b>  |

**Vote:571 Budaka District****Quarter3**

|   |   |   |                  |                  |      |
|---|---|---|------------------|------------------|------|
| Capital Purchases   |   |   |                  |                  |      |
| <b>Output : Non Standard Service Delivery Capital</b>           |   |   | <b>0</b>         | <b>43,766</b>    |      |
| Item : 312301 Cultivated Assets                                 |   |   |                  |                  |      |
| NUSAF3 operational costs  | Chali Sub Counties                              | Other Transfers from Central Government               | 0                | 43,766           |      |
| <b>Sector : Public Sector Management</b>                        |   |   | <b>65,000</b>    | <b>66,645</b>    |      |
| <b>Programme : District and Urban Administration</b>            |   |   | <b>65,000</b>    | <b>66,645</b>    |      |
| Capital Purchases   |   |   |                  |                  |      |
| <b>Output : Administrative Capital</b>                          |   |   | <b>65,000</b>    | <b>66,645</b>    |      |
| Item : 312101 Non-Residential Buildings                         |   |   |                  |                  |      |
| Administrive Building for Budaka sub-county constructed         | Sapiri  | District Discretionary Development Equalization Grant | 65,000           | 66,645           |      |
| <b>LCIII : Budaka Tc</b>  |   |   | <b>2,311,560</b> | <b>1,655,087</b> |      |
| <b>Sector : Works and Transport</b>                             |   |   | <b>115,912</b>   | <b>44,008</b>    |      |
| <b>Programme : District, Urban and Community Access Roads</b>   |   |   | <b>115,912</b>   | <b>44,008</b>    |      |
| Lower Local Services  |   |   |                  |                  |      |
| <b>Output : Urban Roads Resealing</b>                           |   |   | <b>77,000</b>    | <b>9,000</b>     |      |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |   |   |                  |                  |      |
| Sealing of Abedi-Mukamba Road in Budaka TC,                     | Budaka First seal of Abedi - Mukamba RD , 0.4Km | Other Transfers from Central Government               | 77,000           | 9,000            |      |
| <b>Output : Urban unpaved roads rehabilitation (other)</b>      |   |   | <b>38,912</b>    | <b>35,008</b>    |      |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |   |   |                  |                  |      |
| Mechanised Maintenance of Kibaali - Kakoge - Kolododo - Kenkebu | Bwase Budaka Town Council                       | Other Transfers from Central Government               | 0                | 68               |      |
| Budaka T C  | Namengo Culvert lines -2 lines, on pelekeki RD  | Other Transfers from Central Government               | 3,000            | 31,179           | **** |
| Budaka T C  | Nabweyo General office operation                | Other Transfers from Central Government               | 5,000            | 31,179           | **** |
| Mechanical Imprest  | Macholi Mechanical repairs to vehicle           | Other Transfers from Central Government               | 0                | 3,761            |      |
| Budaka T C  | Budaka Routine Manual                           | Other Transfers from Central Government               | 13,800           | 31,179           | **** |

## Vote:571 Budaka District

Quarter3

|   |  |   |                  |                  |
|---|--|---|------------------|------------------|
| Budaka TC   | Budaka Routine Manual maintenance                          | Other Transfers from Central Government | 0                | 0                |
| Budaka T C  | Bwase swamp bottle neck works on Dan-Daka- Budaka SS -     | Other Transfers from Central Government | 7,000            | 31,179           |
| Swamp Bottle neck on Dan Daka - Budaka SS - Lyama Rd. | Budaka Swamp bottleneck on Dan Daka Budaka ss Lyama Rd.    | Other Transfers from Central Government | 0                | 0                |
| Budaka T C  | Macholi swamp bottleneck works on Nankone - Naigumya- Nalw | Other Transfers from Central Government | 10,112           | 31,179           |
| <b>Sector : Education</b>                             |  |   | <b>1,663,930</b> | <b>1,204,116</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |  |   | <b>796,261</b>   | <b>618,463</b>   |
| Lower Local Services                                  |  |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>    |  |   | <b>796,261</b>   | <b>618,463</b>   |
| Item : 263366 Sector Conditional Grant (Wage)         |  |   |                  |                  |
| BUDAKA F.H.P P/S                                      | Macholi BUDAKA F.H.P P/S                                   | Sector Conditional Grant (Wage)         | 197,634          | 154,395          |
| BUDAKA P/S  | Budaka BUDAKA P/S  | Sector Conditional Grant (Wage)         | 100,851          | 73,227           |
| NAMENGO BOYS  | Namengo NAMENGO BOYS                                       | Sector Conditional Grant (Wage)         | 100,531          | 79,059           |
| Namirembe BD Primary school                           | Nabweyo Namirembe BD Primary school                        | Sector Conditional Grant (Wage)         | 241,249          | 181,565          |
| ST. CLARE GIRLS                                       | Namengo ST. CLARE GIRLS                                    | Sector Conditional Grant (Wage)         | 101,079          | 90,862           |
| Item : 263367 Sector Conditional Grant (Non-Wage)     |  |   |                  |                  |
| BUDAKA F.H.P Ps                                       | Macholi BUDAKA F.H.P Ps                                    | Sector Conditional Grant (Non-Wage)     | 9,489            | 7,629            |
| BUDAKA Ps   | Budaka BUDAKA Ps   | Sector Conditional Grant (Non-Wage)     | 13,466           | 6,715            |
| KACHOMO Ps  | Budaka KACHOMO Ps  | Sector Conditional Grant (Non-Wage)     | 11,462           | 5,985            |
| ST. CLARE NAMENGO GIRLS PS                            | Namengo NAMENGO P/S  | Sector Conditional Grant (Non-Wage)     | 9,762            | 5,372            |
| Namengo Boys P S                                      | Namengo Namengo sapiri                                     | Sector Conditional Grant (Non-Wage)     | 0                | 5,030            |
| NAMIREMBE PS  | Nabweyo NAMIREMBE PS                                       | Sector Conditional Grant (Non-Wage)     | 10,737           | 8,626            |
| <b>Programme : Secondary Education</b>                |  |   | <b>867,669</b>   | <b>585,653</b>   |

**Vote:571 Budaka District****Quarter3**

|   |   |  |                |                |
|---|---|--|----------------|----------------|
| Lower Local Services                                      |   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |  | <b>867,669</b> | <b>585,653</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |   |  |                |                |
| Bugwere High School                                       | Nabweyo<br>Bugwere High<br>School                 | Sector Conditional<br>Grant (Wage)         | 336,548        | 211,573        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |                |                |
| Budaka SS   | Budaka<br>Budaka SS                               | Sector Conditional<br>Grant (Non-Wage)     | 60,855         | 60,570         |
| Budaka Universal College                                  | Macholi<br>Budaka Universal<br>College            | Sector Conditional<br>Grant (Non-Wage)     | 205,327        | 136,884        |
| Rainbow High School                                       | Macholi<br>Rainbow High<br>School                 | Sector Conditional<br>Grant (Non-Wage)     | 264,939        | 176,626        |
| <b>Sector : Health</b>                                    |   |  | <b>431,940</b> | <b>321,076</b> |
| <b>Programme : Primary Healthcare</b>                     |   |  | <b>431,940</b> | <b>321,076</b> |
| Lower Local Services                                      |   |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |   |  | <b>18,000</b>  | <b>6,411</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |                |                |
| Namengo Dispensary HCIII                                  | Namengo<br>Budaka Town<br>Council                 | Sector Conditional<br>Grant (Non-Wage)     | 18,000         | 6,411          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |  | <b>413,940</b> | <b>314,365</b> |
| Item : 263104 Transfers to other govt. units (Current)    |   |  |                |                |
| PHC Non wage to Budaka HCIV                               | Macholi<br>Budaka HCIV                            | Sector Conditional<br>Grant (Non-Wage)     | 0              | 0              |
| Budaka HCIV   | Macholi<br>Budaka TC                              | Sector Conditional<br>Grant (Non-Wage)     | 51,751         | 36,826         |
| Item : 263366 Sector Conditional Grant (Wage)             |   |  |                |                |
| Budaka District Health Office                             | Macholi<br>Budaka District<br>Health Office Staff | Sector Conditional<br>Grant (Wage)         | 66,838         | 52,128         |
| Budaka HCIV   | Macholi<br>Budaka HCIV                            | Sector Conditional<br>Grant (Wage)         | 295,352        | 225,411        |
| Capital Purchases   |   |  |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>     |   |  | <b>0</b>       | <b>299</b>     |
| Item : 312104 Other Structures                            |   |  |                |                |
| Retention for Renovation of Doctors House                 | Macholi<br>Budaka HCIV                            | Multi-Sectoral<br>Transfers to<br>LLGs_Gou | 0              | 299            |
| <b>Sector : Public Sector Management</b>                  |   |  | <b>99,778</b>  | <b>49,702</b>  |
| <b>Programme : District and Urban Administration</b>      |   |  | <b>99,778</b>  | <b>49,702</b>  |

**Vote:571 Budaka District****Quarter3**

|   |   |  |               |               |
|---|---|--|---------------|---------------|
| Capital Purchases   |   |  |               |               |
| <b>Output : Administrative Capital</b>  |   |  | <b>99,778</b> | <b>49,702</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |   |  |               |               |
| Monitoring, Supervision & Appraisal of capital works, Payment of retention at Nansanga Sub County, Iki-iki Sub County and Naboa sub county.                       | Macholi<br>All projects in the district     | District<br>Discretionary<br>Development<br>Equalization Grant | 44,043        | 44,043        |
| Item : 312104 Other Structures  |   |  |               |               |
| Renovation of the Planning Unit Board room  | Macholi<br>Planning Unit<br>Board room      | District<br>Discretionary<br>Development<br>Equalization Grant | 13,735        | 0             |
| Item : 312203 Furniture & Fixtures  |   |  |               |               |
| Procurement of the Board room Conference Table and Its Chairs   | Macholi<br>Planning Unit<br>Board Room      | District<br>Discretionary<br>Development<br>Equalization Grant | 30,000        | 0             |
| Item : 312213 ICT Equipment   |   |  |               |               |
| Maintenance and servicing of LAN facility at the District headquarters including Hot spots, and extension of Generator power (UNICEF) to the District main Swith. | Macholi<br>Buadaka District<br>HeadQuarters | District<br>Discretionary<br>Development<br>Equalization Grant | 12,000        | 5,659         |
| <b>Sector : Accountability</b>  |   |  | <b>0</b>      | <b>36,185</b> |
| <b>Programme : Financial Management and Accountability(LG)</b>  |   |  | <b>0</b>      | <b>20,000</b> |
| Capital Purchases   |   |  |               |               |
| <b>Output : Administrative Capital</b>  |   |  | <b>0</b>      | <b>20,000</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |   |  |               |               |
| Monitoring and supervision  | Macholi                                     | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0             |
| monitoring and supervision of capital deplemt   | Macholi<br>All DDEG projects                | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 10,293        |
| Item : 312202 Machinery and Equipment   |   |  |               |               |
| Monitoring and supervision  | Macholi                                     | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 4,007         |
| Item : 312203 Furniture & Fixtures  |   |  |               |               |
| Furniture and Fitures   | Macholi                                     | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0             |



**Vote:571 Budaka District****Quarter3**

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Item : 312213 ICT Equipment  |   |   |                |                |
| Purchase of Toner cartridge and servicing                          | Macholi Accounts Office and CFOs Office | District Discretionary Development Equalization Grant | 0              | 1,400          |
| Purchase of lap top for cfo officer                                | Macholi cfos officer                    | District Discretionary Development Equalization Grant | 0              | 4,300          |
| <b>Programme : Internal Audit Services</b>                         |   |   | <b>0</b>       | <b>16,185</b>  |
| Capital Purchases  |   |   |                |                |
| <b>Output : Administrative Capital</b>                             |   |   | <b>0</b>       | <b>16,185</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |   |                |                |
| verification and monitoring of capital investments                 | Macholi All project sites               | District Discretionary Development Equalization Grant | 0              | 4,000          |
| Item : 312201 Transport Equipment                                  |   |   |                |                |
| supervision of DDEG projects                                       | Macholi Internal Audit Office           | District Discretionary Development Equalization Grant | 0              | 12,185         |
| <b>LCIII : Kachomo</b>   |   |   | <b>868,956</b> | <b>718,537</b> |
| <b>Sector : Works and Transport</b>                                |   |   | <b>0</b>       | <b>3,029</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>      |   |   | <b>0</b>       | <b>3,029</b>   |
| Lower Local Services   |   |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b>   |   |   | <b>0</b>       | <b>3,029</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |   |                |                |
| Transfer of funds  | Kachomo Kachomo S/C                     | Other Transfers from Central Government               | 0              | 3,029          |
| <b>Sector : Education</b>  |   |   | <b>788,193</b> | <b>650,145</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |   |   | <b>423,876</b> | <b>316,705</b> |
| Lower Local Services   |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |   |   | <b>407,876</b> | <b>316,705</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |   |   |                |                |
| BULALAKA P/S   | Kadenghe BULALAKA P/S                   | Sector Conditional Grant (Wage)                       | 48,834         | 54,691         |
| BULANGIRA Primary School   | Kachomo BULANGIRA Primary School        | Sector Conditional Grant (Wage)                       | 74,415         | 67,637         |
| KODIRI P/S   | Kodiri KODIRI P/S                       | Sector Conditional Grant (Wage)                       | 111,799        | 85,594         |

## Vote:571 Budaka District

## Quarter3

|   |                                     |  |                |                |
|---|-------------------------------------|--|----------------|----------------|
| KOTINYANGA P/S  | Kotinyanga<br>KOTINYANGA<br>P/S     | Sector Conditional<br>Grant (Wage)     | 90,879         | 60,450         |
| ST.KAROLI P/S   | Kodiri<br>ST.KAROLI P/S             | Sector Conditional<br>Grant (Wage)     | 34,639         | 26,032         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                           |                                     |  |                |                |
| BULALAKA Ps   | Kadenghe<br>BULALAKA Ps             | Sector Conditional<br>Grant (Non-Wage) | 7,113          | 2,588          |
| BULANGIRA PS  | Kachomo<br>BULANGIRA PS             | Sector Conditional<br>Grant (Non-Wage) | 10,370         | 4,499          |
| KODIRI Ps   | Kodiri<br>KODIRI Ps                 | Sector Conditional<br>Grant (Non-Wage) | 9,809          | 4,661          |
| KOTINYANGA Ps   | Kotinyanga<br>KOTINYANGA Ps         | Sector Conditional<br>Grant (Non-Wage) | 10,225         | 6,627          |
| ST.KAROLI KODIRI Ps   | Kodiri<br>ST.KAROLI<br>KODIRI Ps    | Sector Conditional<br>Grant (Non-Wage) | 9,794          | 3,927          |
| Capital Purchases   |                                     |  |                |                |
| <b>Output : Latrine construction and rehabilitation</b>                     |                                     |  | <b>16,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures  |                                     |  |                |                |
| A 5-stance lined pit-latrine<br>constructed at Bulangira Ps<br>(16,000,000) | Kachomo<br>Bulangira Ps             | Sector Development<br>Grant            | 16,000         | 0              |
| <b>Programme : Secondary Education</b>                                      |                                     |  | <b>364,317</b> | <b>333,440</b> |
| Lower Local Services  |                                     |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                              |                                     |  | <b>364,317</b> | <b>333,440</b> |
| Item : 263366 Sector Conditional Grant (Wage)                               |                                     |  |                |                |
| Kaderuna ss   | Kachomo<br>Kaderuna ss              | Sector Conditional<br>Grant (Wage)     | 144,235        | 166,919        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                           |                                     |  |                |                |
| Kaderuna ss   | Kachomo<br>Kaderuna ss              | Sector Conditional<br>Grant (Non-Wage) | 62,624         | 61,549         |
| Ngoma Standard School   | Kachomo<br>Ngoma Standard<br>School | Sector Conditional<br>Grant (Non-Wage) | 157,457        | 104,972        |
| <b>Sector : Health</b>  |                                     |  | <b>80,763</b>  | <b>65,363</b>  |
| <b>Programme : Primary Healthcare</b>                                       |                                     |  | <b>80,763</b>  | <b>65,363</b>  |
| Lower Local Services  |                                     |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                   |                                     |  | <b>80,763</b>  | <b>65,363</b>  |
| Item : 263104 Transfers to other govt. units (Current)                      |                                     |  |                |                |
| PHC Non wage to Kaderuna  | Kachomo                             | Sector Conditional<br>Grant (Non-Wage) | 0              | 0              |
| Kaderuna HCIII  | Kachomo<br>Kachomo S/C              | Sector Conditional<br>Grant (Non-Wage) | 5,628          | 8,011          |

**Vote:571 Budaka District****Quarter3**

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage)                    |   |   |                |                |
| Kaderuna HCIII   | Kachomo<br>Kaderuna HCIII               | Sector Conditional<br>Grant (Wage)            | 75,136         | 57,352         |
| <b>LCIII : Kaderuna</b>  |   |   | <b>597,167</b> | <b>460,787</b> |
| <b>Sector : Works and Transport</b>                              |   |   | <b>0</b>       | <b>4,877</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   | <b>0</b>       | <b>4,877</b>   |
| Lower Local Services   |   |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   | <b>0</b>       | <b>3,464</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| Transfer of funds  | Kaderuna<br>Kaderuna S/C                | Other Transfers<br>from Central<br>Government | 0              | 3,464          |
| <b>Output : District Roads Maintenance (URF)</b>                 |   |   | <b>0</b>       | <b>1,413</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| Maintenance of bridges and culverts                              | Kabuna<br>Kaderuna - Kebula -<br>Kabuna | Other Transfers<br>from Central<br>Government | 0              | 1,413          |
| Maintenance of bridges and culverts                              | Kiryolo<br>Kaderuna Kiryolo             | Other Transfers<br>from Central<br>Government | 0              | 1,413          |
| <b>Sector : Education</b>  |   |   | <b>538,620</b> | <b>384,549</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   | <b>538,620</b> | <b>384,549</b> |
| Lower Local Services   |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |   |   | <b>538,620</b> | <b>384,549</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |   |   |                |                |
| KABUNA P/S   | Kabuna<br>KABUNA P/S                    | Sector Conditional<br>Grant (Wage)            | 101,994        | 77,030         |
| KACHOMO P/S  | Kaderuna<br>KACHOMO P/S                 | Sector Conditional<br>Grant (Wage)            | 93,677         | 70,258         |
| KADERUNA P/S   | Kaderuna<br>KADERUNA P/S                | Sector Conditional<br>Grant (Wage)            | 72,064         | 54,048         |
| KAPERI P/S   | Kaperi<br>KAPERI P/S                    | Sector Conditional<br>Grant (Wage)            | 52,437         | 34,916         |
| KEBULA P/S   | Kebula<br>KEBULA P/S                    | Sector Conditional<br>Grant (Wage)            | 80,042         | 60,541         |
| KIRYOLO P/S  | Kiryolo<br>KIRYOLO P/S                  | Sector Conditional<br>Grant (Wage)            | 79,906         | 59,930         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| KABUNA Ps  | Kabuna<br>KABUNA Ps                     | Sector Conditional<br>Grant (Non-Wage)        | 12,885         | 4,688          |
| KADERUNA Ps  | Kaderuna<br>KADERUNA Ps                 | Sector Conditional<br>Grant (Non-Wage)        | 13,656         | 6,784          |
| KAPERI Ps  | Kaperi<br>KAPERI Ps                     | Sector Conditional<br>Grant (Non-Wage)        | 10,724         | 5,358          |

**Vote:571 Budaka District****Quarter3**

|  |   |  |                |                |
|--|---|--|----------------|----------------|
| KEBULA Ps  | Kebula<br>Kebula P/S                                    | Sector Conditional<br>Grant (Non-Wage)                         | 10,885         | 4,688          |
| KIRYOLO Ps   | Kiryolo<br>KIRYOLO Ps                                   | Sector Conditional<br>Grant (Non-Wage)                         | 10,350         | 6,308          |
| <b>Sector : Health</b>   |   |  | <b>40,247</b>  | <b>55,847</b>  |
| <i>Programme : Primary Healthcare</i>                            |   |  | <b>40,247</b>  | <b>55,847</b>  |
| Lower Local Services   |   |  |                |                |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>        |   |  | <b>40,247</b>  | <b>55,847</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |   |  |                |                |
| Kebula HCII  | Kebula  | Sector Conditional<br>Grant (Non-Wage)                         | 2,800          | 0              |
| Item : 263366 Sector Conditional Grant (Wage)                    |   |  |                |                |
| Kebula HCII  | Kebula<br>Kebula HCII                                   | Sector Conditional<br>Grant (Wage)                             | 37,447         | 55,847         |
| <b>Sector : Water and Environment</b>                            |   |  | <b>18,300</b>  | <b>15,514</b>  |
| <i>Programme : Rural Water Supply and Sanitation</i>             |   |  | <b>18,300</b>  | <b>15,514</b>  |
| Capital Purchases  |   |  |                |                |
| <i>Output : Borehole drilling and rehabilitation</i>             |   |  | <b>18,300</b>  | <b>15,514</b>  |
| Item : 312104 Other Structures                                   |   |  |                |                |
| Borehole construction  | Kabuna<br>Kabuna center                                 | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0              |
| New Borehole Construction  | Kaderuna<br>Kabuna Center                               | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 15,514         |
| Water quality testing  | Kaderuna<br>locations detailed in<br>the narrative part | Sector Development<br>Grant                                    | 0              | 0              |
| Borehole construction  | Kaderuna<br>Nakabale II                                 | Sector Development ,<br>Grant                                  | 18,300         | 0              |
| <b>LCIII : Kakule</b>  |   |  | <b>447,907</b> | <b>329,173</b> |
| <b>Sector : Works and Transport</b>                              |   |  | <b>0</b>       | <b>2,625</b>   |
| <i>Programme : District, Urban and Community Access Roads</i>    |   |  | <b>0</b>       | <b>2,625</b>   |
| Lower Local Services   |   |  |                |                |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> |   |  | <b>0</b>       | <b>2,625</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |  |                |                |
| Transfer of funds  | Kakule<br>Kakule S/C                                    | Other Transfers<br>from Central<br>Government                  | 0              | 2,625          |
| <b>Sector : Education</b>  |   |  | <b>333,661</b> | <b>233,470</b> |

**Vote:571 Budaka District****Quarter3**

|  |                          |   |                |                |
|--|--------------------------|---|----------------|----------------|
| <b>Programme : Pre-Primary and Primary Education</b>                         |                          |   | <b>333,661</b> | <b>233,470</b> |
| Lower Local Services   |                          |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                           |                          |   | <b>317,661</b> | <b>233,470</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                |                          |   |                |                |
| KAKULE P/S   | Kakule<br>KAKULE P/S     | Sector Conditional<br>Grant (Wage)            | 103,268        | 77,985         |
| KASULETA P/S   | Kasuleta<br>KASULETA P/S | Sector Conditional<br>Grant (Wage)            | 76,464         | 57,348         |
| NAMUSITA P/S   | Namusita<br>NAMUSITA P/S | Sector Conditional<br>Grant (Wage)            | 107,101        | 80,378         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                            |                          |   |                |                |
| KAKULE Ps  | Kakule<br>KAKULE Ps      | Sector Conditional<br>Grant (Non-Wage)        | 10,132         | 5,865          |
| KASULETA Ps  | Kasuleta<br>KASULETA Ps  | Sector Conditional<br>Grant (Non-Wage)        | 10,950         | 5,076          |
| NAMUSITA Ps  | Namusita<br>NAMUSITA Ps  | Sector Conditional<br>Grant (Non-Wage)        | 9,745          | 6,816          |
| Capital Purchases  |                          |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>                      |                          |   | <b>16,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures   |                          |   |                |                |
| A 5-stance lined pit-latrine<br>constructed at Kakule Ps (Ugx<br>16,000,000) | Kakule<br>Kakule Ps      | Sector Development<br>Grant                   | 16,000         | 0              |
| <b>Sector : Health</b>   |                          |   | <b>40,247</b>  | <b>16,147</b>  |
| <b>Programme : Primary Healthcare</b>  |                          |   | <b>40,247</b>  | <b>16,147</b>  |
| Lower Local Services   |                          |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                    |                          |   | <b>40,247</b>  | <b>1,451</b>   |
| Item : 263104 Transfers to other govt. units (Current)                       |                          |   |                |                |
| Nmusita HCII   | Namusita                 | Sector Conditional<br>Grant (Non-Wage)        | 2,800          | 1,451          |
| Item : 263366 Sector Conditional Grant (Wage)                                |                          |   |                |                |
| Namusita HCII  | Namusita                 | Sector Conditional<br>Grant (Wage)            | 37,447         | 0              |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>                     |                          |   | <b>0</b>       | <b>14,696</b>  |
| Item : 242003 Other  |                          |   |                |                |
| Uganda Sanitation Fund   | Kakule<br>Kakule         | Other Transfers<br>from Central<br>Government | 0              | 14,696         |
| <b>Sector : Water and Environment</b>  |                          |   | <b>9,000</b>   | <b>15,514</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>                         |                          |   | <b>9,000</b>   | <b>15,514</b>  |
| Capital Purchases  |                          |   |                |                |

**Vote:571 Budaka District****Quarter3**

|  |                                 |  |                  |                |
|--|---------------------------------|--|------------------|----------------|
| <b>Output : Borehole drilling and rehabilitation</b>             |                                 |  | <b>9,000</b>     | <b>15,514</b>  |
| Item : 312104 Other Structures                                   |                                 |  |                  |                |
| Borehole rehabilitation  | Lerya<br>Buseta                 | Sector Development ,<br>Grant                                  | 4,500            | 0              |
| Borehole rehabilitation  | Kakule<br>Kakule                | Sector Development ,<br>Grant                                  | 4,500            | 0              |
| Borehole construction  | Namusita<br>Likipi              | District<br>Discretionary<br>Development<br>Equalization Grant | 0                | 0              |
| New Borehole construction  | Namusita<br>Likipi              | District<br>Discretionary<br>Development<br>Equalization Grant | 0                | 15,514         |
| <b>Sector : Public Sector Management</b>                         |                                 |  | <b>65,000</b>    | <b>61,417</b>  |
| <b>Programme : District and Urban Administration</b>             |                                 |  | <b>65,000</b>    | <b>61,417</b>  |
| Capital Purchases  |                                 |  |                  |                |
| <b>Output : Administrative Capital</b>                           |                                 |  | <b>65,000</b>    | <b>61,417</b>  |
| Item : 312101 Non-Residential Buildings                          |                                 |  |                  |                |
| Administrive Building for Kakule sub-<br>county constructed      | Kakule                          | District<br>Discretionary<br>Development<br>Equalization Grant | 65,000           | 61,417         |
| <b>LCIII : Lyama</b>   |                                 |  | <b>1,097,408</b> | <b>889,193</b> |
| <b>Sector : Works and Transport</b>                              |                                 |  | <b>0</b>         | <b>15,774</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>    |                                 |  | <b>0</b>         | <b>15,774</b>  |
| Lower Local Services   |                                 |  |                  |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |                                 |  | <b>0</b>         | <b>4,169</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                 |  |                  |                |
| Transfer of funds  | Lyama<br>Lyama S/C              | Other Transfers<br>from Central<br>Government                  | 0                | 4,169          |
| <b>Output : District Roads Maintainence (URF)</b>                |                                 |  | <b>0</b>         | <b>11,605</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                 |  |                  |                |
| Maintenance of bridges and culverts                              | Lyama<br>Lyama Naluli<br>Butove | Other Transfers<br>from Central<br>Government                  | 0                | 11,605         |
| <b>Sector : Education</b>  |                                 |  | <b>874,661</b>   | <b>691,724</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |                                 |  | <b>669,745</b>   | <b>505,854</b> |
| Lower Local Services   |                                 |  |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |                                 |  | <b>669,745</b>   | <b>505,854</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |                                 |  |                  |                |

**Vote:571 Budaka District****Quarter3**

|   |   |  |                |                |
|---|---|--|----------------|----------------|
| BUTOVE P/S  | Tadmeri<br>BUTOVE P/S                   | Sector Conditional<br>Grant (Wage)     | 100,922        | 69,984         |
| LINGHOLE P/S  | Tadmeri<br>LINGHOLE P/S                 | Sector Conditional<br>Grant (Wage)     | 80,831         | 53,726         |
| NAKISENYE P/S   | Lyama<br>NAKISENYE P/S                  | Sector Conditional<br>Grant (Wage)     | 214,972        | 161,281        |
| ST. PETERS NALUBEMBE                                      | Lyama<br>ST. PETERS<br>NALUBEMBE        | Sector Conditional<br>Grant (Wage)     | 70,266         | 71,075         |
| SUNI P/S  | Suni<br>SUNI P/S                        | Sector Conditional<br>Grant (Wage)     | 94,294         | 80,863         |
| WAIRAGALA P/S   | Tadmeri<br>WAIRAGALA P/S                | Sector Conditional<br>Grant (Wage)     | 45,843         | 31,157         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |                |                |
| BUTOVE Ps   | Nalugondo<br>BUTOVE Ps                  | Sector Conditional<br>Grant (Non-Wage) | 11,525         | 6,008          |
| ST. PETERS NALUBEMBE PS                                   | Suni<br>KABUNA P/S                      | Sector Conditional<br>Grant (Non-Wage) | 11,271         | 5,916          |
| LINGHOLE P/S  | Tadmeri<br>Linghole                     | Sector Conditional<br>Grant (Non-Wage) | 9,445          | 5,256          |
| NAKISENYE Ps  | Lyama<br>NAKISENYE Ps                   | Sector Conditional<br>Grant (Non-Wage) | 11,875         | 9,766          |
| SUNI Ps   | Suni<br>SUNI Ps                         | Sector Conditional<br>Grant (Non-Wage) | 9,792          | 6,927          |
| WAIRAGALA Ps  | Tadmeri<br>WAIRAGALA Ps                 | Sector Conditional<br>Grant (Non-Wage) | 8,708          | 3,895          |
| <b>Programme : Secondary Education</b>                    |   |  | <b>204,917</b> | <b>185,870</b> |
| Lower Local Services                                      |   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |  | <b>204,917</b> | <b>185,870</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |   |  |                |                |
| Lyama Seed Secondary School                               | Lyama<br>Lyama Seed<br>Secondary School | Sector Conditional<br>Grant (Wage)     | 144,235        | 125,416        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |                |                |
| Lyama Seed Secondary School                               | Lyama<br>Lyama Seed<br>Secondary School | Sector Conditional<br>Grant (Non-Wage) | 60,682         | 60,454         |
| <b>Sector : Health</b>                                    |   |  | <b>135,653</b> | <b>149,043</b> |
| <b>Programme : Primary Healthcare</b>                     |   |  | <b>135,653</b> | <b>149,043</b> |
| Lower Local Services                                      |   |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |  | <b>135,653</b> | <b>133,908</b> |
| Item : 263104 Transfers to other govt. units (Current)    |   |  |                |                |
| Lyama HCIII   | Lyama                                   | Sector Conditional<br>Grant (Non-Wage) | 5,628          | 0              |
| PHC Non wage to Butove HCII                               | Tadmeri<br>Butove HCII                  | Sector Conditional<br>Grant (Non-Wage) | 0              | 0              |

**Vote:571 Budaka District****Quarter3**

|   |                                       |  |               |               |
|---|---------------------------------------|--|---------------|---------------|
| PHC Non wage to Lyama HCIII   | Lyama<br>Lyama HCIII                  | Sector Conditional<br>Grant (Non-Wage)                         | 0             | 0             |
| Butove HCII   | Tadmeri<br>Tadmeri Sub-<br>County     | Sector Conditional<br>Grant (Non-Wage)                         | 2,800         | 727           |
| Item : 263366 Sector Conditional Grant (Wage)                               |                                       |  |               |               |
| Butove  | Nalugondo<br>Butove HCII              | Sector Conditional<br>Grant (Wage)                             | 37,447        | 65,847        |
| Lyama HCIII   | Lyama<br>Lyama HCIII                  | Sector Conditional<br>Grant (Wage)                             | 89,779        | 67,334        |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>                    |                                       |  | <b>0</b>      | <b>14,696</b> |
| Item : 242003 Other   |                                       |  |               |               |
| Uganda Sanitation Fund  | Lyama<br>Lyama Sub county             | Other Transfers<br>from Central<br>Government                  | 0             | 14,696        |
| Capital Purchases   |                                       |  |               |               |
| <b>Output : Non Standard Service Delivery Capital</b>                       |                                       |  | <b>0</b>      | <b>439</b>    |
| Item : 312104 Other Structures  |                                       |  |               |               |
| Payment of retention for the<br>renovation of staff house at Lyama<br>HCIII | Lyama                                 | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 439           |
| <b>Sector : Water and Environment</b>                                       |                                       |  | <b>57,093</b> | <b>32,653</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                        |                                       |  | <b>57,093</b> | <b>32,653</b> |
| Capital Purchases   |                                       |  |               |               |
| <b>Output : Construction of public latrines in RGCs</b>                     |                                       |  | <b>15,993</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                     |                                       |  |               |               |
| Latrine 5 stance  | Tadmeri<br>Nansanga Trading<br>Centre | Sector Development<br>Grant                                    | 15,993        | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>                        |                                       |  | <b>41,100</b> | <b>32,653</b> |
| Item : 312104 Other Structures  |                                       |  |               |               |
| Borehole Assessment   | Tadmeri<br>Assessment of<br>Boreholes | Sector Development<br>Grant                                    | 0             | 2,360         |
| Borehole Rehabilitation   | Suni<br>Buyemba                       | Sector Development<br>Grant                                    | 4,500         | 15,146        |
| Borehole construction   | Suni<br>Buyemba B                     | Sector Development ,<br>Grant                                  | 18,300        | 15,146        |
| Borehole construction   | Tadmeri<br>Namukalo                   | Sector Development ,<br>Grant                                  | 18,300        | 15,146        |
| <b>Sector : Public Sector Management</b>                                    |                                       |  | <b>30,000</b> | <b>0</b>      |
| <b>Programme : District and Urban Administration</b>                        |                                       |  | <b>30,000</b> | <b>0</b>      |
| Capital Purchases   |                                       |  |               |               |



**Vote:571 Budaka District****Quarter3**

|  |   |  |                |                |
|--|---|--|----------------|----------------|
| <b>Output : Administrative Capital</b>                             |   |  | <b>30,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                     |   |  |                |                |
| Renovation of Lyama sub county office Block                        | Lyama<br>Lyama                            | District<br>Discretionary<br>Development<br>Equalization Grant | 30,000         | 0              |
| <b>LCIII : Naboa</b>   |   |  | <b>699,381</b> | <b>677,618</b> |
| <b>Sector : Works and Transport</b>                                |   |  | <b>0</b>       | <b>3,012</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>      |   |  | <b>0</b>       | <b>3,012</b>   |
| Lower Local Services   |   |  |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b>   |   |  | <b>0</b>       | <b>3,012</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |  |                |                |
| Transfer of funds  | Lupada                                    | Other Transfers<br>from Central<br>Government                  | 0              | 3,012          |
| <b>Sector : Education</b>  |   |  | <b>601,971</b> | <b>601,483</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |   |  | <b>370,171</b> | <b>375,041</b> |
| Lower Local Services   |   |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |   |  | <b>354,171</b> | <b>277,521</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |   |  |                |                |
| LUPADA P/S   | Lupada<br>LUPADA P/S                      | Sector Conditional<br>Grant (Wage)                             | 193,449        | 149,364        |
| Naboa Parents Primary school                                       | Lupada<br>Naboa Parents<br>Primary school | Sector Conditional<br>Grant (Wage)                             | 81,200         | 62,895         |
| NANGEYE P/S  | Nangeye<br>NANGEYE P/S                    | Sector Conditional<br>Grant (Wage)                             | 49,487         | 41,339         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |  |                |                |
| LUPADA Ps  | Lupada<br>LUPADA Ps                       | Sector Conditional<br>Grant (Non-Wage)                         | 10,112         | 9,124          |
| NABOA PARENTS Ps   | Bunyekero<br>NABOA<br>PARENTS Ps          | Sector Conditional<br>Grant (Non-Wage)                         | 9,603          | 6,401          |
| NABOA Ps   | Naboa<br>NABOA Ps                         | Sector Conditional<br>Grant (Non-Wage)                         | 10,319         | 4,481          |
| Nangeye P S  | Nangeye<br>Nangeye                        | Sector Conditional<br>Grant (Non-Wage)                         | 0              | 3,918          |
| Capital Purchases  |   |  |                |                |
| <b>Output : Latrine construction and rehabilitation</b>            |   |  | <b>16,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                     |   |  |                |                |
| A 5-stance lined pit-latrine constructed at Naboa P s (16,000,000) | Nangeye<br>Naboa P s                      | Sector Development<br>Grant                                    | 16,000         | 0              |
| <b>Output : Teacher house construction and rehabilitation</b>      |   |  | <b>0</b>       | <b>97,519</b>  |

**Vote:571 Budaka District****Quarter3**

|  |                             |   |                |                |
|--|-----------------------------|---|----------------|----------------|
| Item : 312102 Residential Buildings                              |                             |   |                |                |
| construction of staff house, kichen and pit latrine              | Lupada Naboa parents school | District Discretionary Development Equalization Grant | 0              | 97,519         |
| <b>Programme : Secondary Education</b>                           |                             |   | <b>231,800</b> | <b>226,443</b> |
| Lower Local Services   |                             |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                             |   | <b>231,800</b> | <b>226,443</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |                             |   |                |                |
| Naboa Senior Secondary School                                    | Lupada Naboa                | Sector Conditional Grant (Wage)                       | 148,712        | 159,760        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                             |   |                |                |
| Naboa S S  | Lupada Naboa S S            | Sector Conditional Grant (Non-Wage)                   | 83,088         | 66,683         |
| <b>Sector : Health</b>   |                             |   | <b>79,109</b>  | <b>73,122</b>  |
| <b>Programme : Primary Healthcare</b>                            |                             |   | <b>79,109</b>  | <b>73,122</b>  |
| Lower Local Services   |                             |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                             |   | <b>79,109</b>  | <b>73,122</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |                             |   |                |                |
| PHC Non wage to Naboa HCIII                                      | Naboa Naboa HCIII           | Sector Conditional Grant (Non-Wage)                   | 0              | 0              |
| Naboa HCIII  | Naboa Naboa S/C             | Sector Conditional Grant (Non-Wage)                   | 5,628          | 8,011          |
| Item : 263366 Sector Conditional Grant (Wage)                    |                             |   |                |                |
| Naboa HCIII  | Naboa Naboa HCIII           | Sector Conditional Grant (Wage)                       | 73,481         | 65,111         |
| <b>Sector : Water and Environment</b>                            |                             |   | <b>18,300</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>             |                             |   | <b>18,300</b>  | <b>0</b>       |
| Capital Purchases  |                             |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>             |                             |   | <b>18,300</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                   |                             |   |                |                |
| Borehole construction  | Naboa Nangeye               | Sector Development Grant                              | 18,300         | 0              |
| <b>LCIII : Nansanga</b>  |                             |   | <b>437,600</b> | <b>296,405</b> |
| <b>Sector : Works and Transport</b>                              |                             |   | <b>0</b>       | <b>2,061</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>    |                             |   | <b>0</b>       | <b>2,061</b>   |
| Lower Local Services   |                             |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |                             |   | <b>0</b>       | <b>2,061</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                             |   |                |                |

**Vote:571 Budaka District****Quarter3**

|   |                               |   |                |                |
|---|-------------------------------|---|----------------|----------------|
| Transfer of funds   | Nansanga A<br>Nansanga S/C    | Other Transfers<br>from Central<br>Government | 0              | 2,061          |
| <b>Sector : Education</b>                                 |                               |   | <b>320,768</b> | <b>224,619</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                               |   | <b>320,768</b> | <b>224,619</b> |
| Lower Local Services                                      |                               |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                               |   | <b>320,768</b> | <b>224,619</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                               |   |                |                |
| BULUMBA P/S   | bulumba<br>BULUMBA P/S        | Sector Conditional<br>Grant (Wage)            | 51,901         | 38,978         |
| IDUDI P/S   | Idudi A<br>IDUDI P/S          | Sector Conditional<br>Grant (Wage)            | 89,472         | 67,560         |
| NANSANGA P/S  | Nansanga A<br>NANSANGA P/S    | Sector Conditional<br>Grant (Wage)            | 148,137        | 101,422        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                               |   |                |                |
| BULUMBA Ps  | Nansanga A<br>BULUMBA Ps      | Sector Conditional<br>Grant (Non-Wage)        | 8,780          | 4,102          |
| IDUDI Ps  | Idudi A<br>IDUDI Ps           | Sector Conditional<br>Grant (Non-Wage)        | 12,530         | 4,559          |
| NANSANGA Ps   | Nansanga A<br>NANSANGA Ps     | Sector Conditional<br>Grant (Non-Wage)        | 9,949          | 7,998          |
| <b>Sector : Health</b>                                    |                               |   | <b>75,732</b>  | <b>54,578</b>  |
| <b>Programme : Primary Healthcare</b>                     |                               |   | <b>75,732</b>  | <b>54,578</b>  |
| Lower Local Services                                      |                               |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                               |   | <b>75,732</b>  | <b>54,578</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                               |   |                |                |
| Nansanga HCIII  | Nansanga A                    | Sector Conditional<br>Grant (Non-Wage)        | 5,628          | 0              |
| Item : 263366 Sector Conditional Grant (Wage)             |                               |   |                |                |
| Nansanga HC III   | Nansanga A<br>Nansanga HC III | Sector Conditional<br>Grant (Wage)            | 70,104         | 54,578         |
| <b>Sector : Water and Environment</b>                     |                               |   | <b>41,100</b>  | <b>15,146</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                               |   | <b>41,100</b>  | <b>15,146</b>  |
| Capital Purchases   |                               |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>      |                               |   | <b>41,100</b>  | <b>15,146</b>  |
| Item : 312104 Other Structures                            |                               |   |                |                |
| Borehole rehabilitation                                   | Nansanga A<br>Busikwe         | Sector Development<br>Grant                   | 4,500          | 0              |
| Borehole construction                                     | Idudi A<br>Idudi              | Sector Development ,<br>Grant                 | 18,300         | 15,146         |
| Borehole construction                                     | Nansanga A<br>Nansanga P/S    | Sector Development ,<br>Grant                 | 18,300         | 15,146         |

**Vote:571 Budaka District****Quarter3**

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| <b>LCIII : Iki-Iki</b>   |   |   | <b>979,457</b> | <b>853,711</b> |
| <b>Sector : Works and Transport</b>                              |   |   | <b>0</b>       | <b>5,404</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   | <b>0</b>       | <b>5,404</b>   |
| Lower Local Services   |   |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   | <b>0</b>       | <b>3,785</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| Transfer of funds  | Iki-Iki<br>Iki Iki S/C                        | Other Transfers<br>from Central<br>Government | 0              | 3,785          |
| <b>Output : District Roads Maintenance (URF)</b>                 |   |   | <b>0</b>       | <b>1,619</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| Maintenance of bridges and culverts                              | Kakoli<br>Bulumba - Iki Iki<br>Ginery - Naboa | Other Transfers<br>from Central<br>Government | 0              | 1,619          |
| Maintenance of bridges and culverts                              | Kakoli<br>Kerekerene -<br>Kavule - Kakoli     | Other Transfers<br>from Central<br>Government | 0              | 1,619          |
| <b>Sector : Education</b>  |   |   | <b>879,414</b> | <b>773,404</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   | <b>678,153</b> | <b>539,667</b> |
| Lower Local Services   |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |   |   | <b>662,153</b> | <b>539,667</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |   |   |                |                |
| BUGOLYA P/S  | Kadenghe<br>BUGOLYA P/S                       | Sector Conditional<br>Grant (Wage)            | 94,593         | 65,874         |
| BUGoola P/S  | Iki-Iki<br>BUGoola P/S                        | Sector Conditional<br>Grant (Wage)            | 95,721         | 65,874         |
| IKI IKI T/SHIP   | Iki-Iki<br>IKI IKI T/SHIP                     | Sector Conditional<br>Grant (Wage)            | 101,329        | 86,209         |
| IKI-IKI INT. P/S   | Kaitangole<br>IKI-IKI INT. P/S                | Sector Conditional<br>Grant (Wage)            | 101,434        | 91,076         |
| Kadenge Primary school   | Kadenghe<br>Kadenge Primary<br>school         | Sector Conditional<br>Grant (Wage)            | 111,701        | 129,115        |
| KAKOLI P/S   | Kakoli<br>KAKOLI P/S                          | Sector Conditional<br>Grant (Wage)            | 85,670         | 64,358         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| BUGOLYA Ps   | Kadenghe<br>BUGOLYA Ps                        | Sector Conditional<br>Grant (Non-Wage)        | 13,162         | 6,604          |
| BUGoola Ps   | Iki-Iki<br>BUGoola Ps                         | Sector Conditional<br>Grant (Non-Wage)        | 14,230         | 5,178          |
| IKI IKI T/SHIP Ps  | Iki-Iki<br>IKI IKI T/SHIP Ps                  | Sector Conditional<br>Grant (Non-Wage)        | 11,216         | 5,533          |
| IKI-IKI INT. Ps  | Kaitangole<br>IKI-IKI INT. Ps                 | Sector Conditional<br>Grant (Non-Wage)        | 13,035         | 6,558          |

**Vote:571 Budaka District****Quarter3**

|   |   |  |                |                |
|---|---|--|----------------|----------------|
| KADENGE PS  | Petete<br>KADENGE PS                                | Sector Conditional<br>Grant (Non-Wage) | 10,690         | 7,338          |
| KAKOLI Ps   | Kakoli<br>KAKOLI Ps                                 | Sector Conditional<br>Grant (Non-Wage) | 9,373          | 5,953          |
| Capital Purchases   |   |  |                |                |
| <b>Output : Latrine construction and rehabilitation</b>                   |   |  | <b>16,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures  |   |  |                |                |
| A 5-stance lined pit-latrine<br>constructed at Kadenge ps<br>(16,000,000) | Kadenghe<br>Butove Ps in<br>Tademeru Sub-<br>county | Sector Development<br>Grant            | 16,000         | 0              |
| <b>Programme : Secondary Education</b>                                    |   |  | <b>201,262</b> | <b>233,737</b> |
| Lower Local Services  |   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                            |   |  | <b>201,262</b> | <b>233,737</b> |
| Item : 263366 Sector Conditional Grant (Wage)                             |   |  |                |                |
| IKI-IKI secondary school  | Iki-Iki   | Sector Conditional<br>Grant (Wage)     | 0              | 99,562         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                         |   |  |                |                |
| IKI-IKI High School   | Iki-Iki<br>IKI-IKI High<br>School                   | Sector Conditional<br>Grant (Non-Wage) | 105,011        | 70,008         |
| Iki-Iki S S   | Iki-Iki<br>Iki-IKI S S                              | Sector Conditional<br>Grant (Non-Wage) | 96,251         | 64,167         |
| <b>Sector : Health</b>  |   |  | <b>81,743</b>  | <b>59,757</b>  |
| <b>Programme : Primary Healthcare</b>                                     |   |  | <b>81,743</b>  | <b>59,757</b>  |
| Lower Local Services  |   |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                 |   |  | <b>81,743</b>  | <b>59,757</b>  |
| Item : 263104 Transfers to other govt. units (Current)                    |   |  |                |                |
| PHC Non wage to Iki-Iki   | Iki-Iki   | Sector Conditional<br>Grant (Non-Wage) | 0              | 0              |
| Iki-Iki HCIII   | Iki-Iki<br>Iki-Iki S/C                              | Sector Conditional<br>Grant (Wage)     | 5,628          | 2,670          |
| Item : 263366 Sector Conditional Grant (Wage)                             |   |  |                |                |
| Iki-Iki HCIII   | Iki-Iki<br>Iki-Iki HCIII                            | Sector Conditional<br>Grant (Wage)     | 76,115         | 57,086         |
| <b>Sector : Water and Environment</b>                                     |   |  | <b>18,300</b>  | <b>15,146</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>                      |   |  | <b>18,300</b>  | <b>15,146</b>  |
| Capital Purchases   |   |  |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>                      |   |  | <b>18,300</b>  | <b>15,146</b>  |
| Item : 312104 Other Structures  |   |  |                |                |
| New Borehole Construction   | Kaitangole<br>Bulyampipti                           | Sector Development<br>Grant            | 0              | 15,146         |

**Vote:571 Budaka District****Quarter3**

|  |                                      |   |                |                |
|--|--------------------------------------|---|----------------|----------------|
| Borehole construction  | Kaitangole<br>Bulyampiti             | Sector Development<br>Grant                   | 18,300         | 0              |
| <b>LCIII : Kameruka</b>  |                                      |   | <b>529,672</b> | <b>518,234</b> |
| <b>Sector : Works and Transport</b>                              |                                      |   | <b>0</b>       | <b>4,026</b>   |
| <i>Programme : District, Urban and Community Access Roads</i>    |                                      |   | <b>0</b>       | <b>4,026</b>   |
| Lower Local Services   |                                      |   |                |                |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> |                                      |   | <b>0</b>       | <b>3,136</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                      |   |                |                |
| Transfer of funds  | Kameruka<br>Kameruka S/C             | Other Transfers<br>from Central<br>Government | 0              | 3,136          |
| <i>Output : District Roads Maintainence (URF)</i>                |                                      |   | <b>0</b>       | <b>890</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                      |   |                |                |
| Maintenance of bridges and culverts                              | Kameruka<br>Kameruka - Iki Iki       | Other Transfers<br>from Central<br>Government | 0              | 890            |
| <b>Sector : Education</b>  |                                      |   | <b>449,263</b> | <b>425,270</b> |
| <i>Programme : Pre-Primary and Primary Education</i>             |                                      |   | <b>388,937</b> | <b>273,052</b> |
| Lower Local Services   |                                      |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>               |                                      |   | <b>372,937</b> | <b>273,052</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |                                      |   |                |                |
| BUPUCHAI P/S   | Bupuchai<br>BUPUCHAI P/S             | Sector Conditional<br>Grant (Wage)            | 68,412         | 51,361         |
| KAMERUKA P/S   | Kameruka<br>KAMERUKA P/S             | Sector Conditional<br>Grant (Wage)            | 98,373         | 74,396         |
| Lerya Primary school   | Lerya<br>Lerya Primary<br>school     | Sector Conditional<br>Grant (Wage)            | 78,641         | 65,029         |
| NANZALA P/S  | Nanzala<br>NANZALA P/S               | Sector Conditional<br>Grant (Wage)            | 81,137         | 60,853         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                      |   |                |                |
| BUPUCHAI Ps  | Bupuchai<br>BUPUCHAI Ps              | Sector Conditional<br>Grant (Non-Wage)        | 15,155         | 5,515          |
| KAMERUKA Ps  | Kameruka<br>KAMERUKA Ps              | Sector Conditional<br>Grant (Non-Wage)        | 9,548          | 5,653          |
| LERYA PS   | Lerya<br>LERYA PS                    | Sector Conditional<br>Grant (Non-Wage)        | 10,387         | 4,324          |
| NANZALA Ps   | Nanzala<br>Nanzala Primary<br>school | Sector Conditional<br>Grant (Non-Wage)        | 11,284         | 5,921          |
| Capital Purchases  |                                      |   |                |                |
| <i>Output : Latrine construction and rehabilitation</i>          |                                      |   | <b>16,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                   |                                      |   |                |                |

**Vote:571 Budaka District****Quarter3**

|  |  |   |                  |                |
|--|--|---|------------------|----------------|
| A 5-stance lined pit-latrine constructed at Bupuchai Ps (Ugx 16,000,000) | Bupuchai<br>Bupuchai Ps                            | Sector Development Grant                | 16,000           | 0              |
| <b>Programme : Secondary Education</b>                                   |  |   | <b>60,326</b>    | <b>152,218</b> |
| Lower Local Services   |  |   |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |  |   | <b>60,326</b>    | <b>152,218</b> |
| Item : 263366 Sector Conditional Grant (Wage)                            |  |   |                  |                |
| Kameruka ss  | Kameruka<br>Kameruka                               | Sector Conditional Grant (Wage)         | 0                | 92,000         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |   |                  |                |
| Kameruka S S   | Kameruka<br>Kameruka S S                           | Sector Conditional Grant (Non-Wage)     | 60,326           | 60,218         |
| <b>Sector : Health</b>   |  |   | <b>80,409</b>    | <b>88,939</b>  |
| <b>Programme : Primary Healthcare</b>                                    |  |   | <b>80,409</b>    | <b>88,939</b>  |
| Lower Local Services   |  |   |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |  |   | <b>80,409</b>    | <b>88,939</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |  |   |                  |                |
| PHC Non wage to Kameruka HCIII   | Kameruka   | Sector Conditional Grant (Non-Wage)     | 0                | 0              |
| Kameruka HCIII   | Kameruka<br>Kameruka S/C                           | Sector Conditional Grant (Non-Wage)     | 5,628            | 8,011          |
| Item : 263366 Sector Conditional Grant (Wage)                            |  |   |                  |                |
| Kameruka HCIII   | Kameruka   | Sector Conditional Grant (Wage)         | 74,782           | 80,927         |
| <b>LCIII : Kamonkoli</b>   |  |   | <b>1,155,328</b> | <b>779,442</b> |
| <b>Sector : Works and Transport</b>                                      |  |   | <b>0</b>         | <b>10,689</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>            |  |   | <b>0</b>         | <b>10,689</b>  |
| Lower Local Services   |  |   |                  |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b>         |  |   | <b>0</b>         | <b>5,103</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |   |                  |                |
| Transfer of fund   | Kamonkoli<br>Kamonkoli S/C                         | Other Transfers from Central Government | 0                | 5,103          |
| <b>Output : District Roads Maintenance (URF)</b>                         |  |   | <b>0</b>         | <b>5,586</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |   |                  |                |
| Routine Mechanized Maintenance   | Bunyolo<br>Uganda Clays -<br>Nyanza - Jami,<br>8Km | Other Transfers from Central Government | 0                | 5,586          |
| <b>Sector : Education</b>  |  |   | <b>1,001,972</b> | <b>633,885</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |  |   | <b>646,192</b>   | <b>394,087</b> |

**Vote:571 Budaka District****Quarter3**

|   |  |  |                |                |
|---|--|--|----------------|----------------|
| Lower Local Services                                      |  |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |  |  | <b>599,192</b> | <b>390,702</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |  |  |                |                |
| JAMI P/S  | Jami<br>JAMI P/S                           | Sector Conditional<br>Grant (Wage)     | 80,396         | 60,297         |
| Kadimukoli Primary school                                 | Kadimukoli<br>Kadimukoli<br>Primary school | Sector Conditional<br>Grant (Wage)     | 112,388        | 91,967         |
| KAMONKOLI P/S   | Kamonkoli<br>KAMONKOLI P/S                 | Sector Conditional<br>Grant (Wage)     | 127,313        | 95,537         |
| NYANZA II P/S   | Kamonkoli<br>NYANZA II P/S                 | Sector Conditional<br>Grant (Wage)     | 75,817         | 56,338         |
| SEKULO P/S  | Sekulo<br>SEKULO P/S                       | Sector Conditional<br>Grant (Wage)     | 67,541         | 50,655         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |  |                |                |
| JAMI Ps   | Jami<br>JAMI Ps                            | Sector Conditional<br>Grant (Non-Wage) | 10,116         | 4,407          |
| KADIMUKOLI PS   | Kadimukoli<br>KADIMUKOLI PS                | Sector Conditional<br>Grant (Non-Wage) | 81,011         | 6,913          |
| KAMONKOLI Ps  | Kamonkoli<br>KAMONKOLI Ps                  | Sector Conditional<br>Grant (Non-Wage) | 9,457          | 7,435          |
| MIVULE Ps   | Jami<br>MIVULE Ps                          | Sector Conditional<br>Grant (Non-Wage) | 10,919         | 4,518          |
| NAMUYAGO Ps   | Kadimukoli<br>NAMUYAGO Ps                  | Sector Conditional<br>Grant (Non-Wage) | 9,041          | 5,473          |
| NYANZA II Ps  | Kamonkoli<br>NYANZA II Ps                  | Sector Conditional<br>Grant (Non-Wage) | 6,814          | 3,387          |
| SEKULO Ps   | Sekulo<br>SEKULO Ps                        | Sector Conditional<br>Grant (Non-Wage) | 8,378          | 3,775          |
| Capital Purchases   |  |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |  |  | <b>47,000</b>  | <b>3,386</b>   |
| Item : 312101 Non-Residential Buildings                   |  |  |                |                |
| 2 classroom block constructed at<br>Kadimukoli p/s        | Kadimukoli<br>Kadimukoli p/s               | Sector Development<br>Grant            | 47,000         | 3,386          |
| <b>Programme : Secondary Education</b>                    |  |  | <b>355,780</b> | <b>239,798</b> |
| Lower Local Services                                      |  |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |  |  | <b>355,780</b> | <b>239,798</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |  |  |                |                |
| Kamonkoli college   | Kamonkoli<br>Kamonkoli college             | Sector Conditional<br>Grant (Wage)     | 355,780        | 239,798        |
| <b>Sector : Health</b>                                    |  |  | <b>107,757</b> | <b>74,664</b>  |
| <b>Programme : Primary Healthcare</b>                     |  |  | <b>107,757</b> | <b>74,664</b>  |
| Lower Local Services                                      |  |  |                |                |



**Vote:571 Budaka District****Quarter3**

|   |   |  |               |               |
|---|---|--|---------------|---------------|
| <b>Output : NGO Basic Healthcare Services (LLS)</b>   |   |  | <b>26,000</b> | <b>8,863</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |   |  |               |               |
| Mara Clinic HCII  | Kamonkoli<br>Mara Clinic<br>Kamonkoli                     | Sector Conditional<br>Grant (Non-Wage)                         | 8,000         | 2,000         |
| Siita Save Life Clinic HCIII  | Jami<br>Siita Safe Kife<br>Clinic Kamonkoi<br>Jami        | Sector Conditional<br>Grant (Non-Wage)                         | 18,000        | 6,863         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>   |   |  | <b>81,757</b> | <b>65,108</b> |
| Item : 263104 Transfers to other govt. units (Current)  |   |  |               |               |
| PHC Non wage to kamonkoli HCIII   | Kamonkoli<br>Kamonkoli HCIII                              | Sector Conditional<br>Grant (Non-Wage)                         | 0             | 0             |
| Kamonkoli HCIII   | Kamonkoli<br>Nyanza Village                               | Sector Conditional<br>Grant (Non-Wage)                         | 5,628         | 8,011         |
| Item : 263366 Sector Conditional Grant (Wage)   |   |  |               |               |
| Kamonkoli HCIII   | Kamonkoli<br>Kamonkoli HCIII                              | Sector Conditional<br>Grant (Wage)                             | 76,129        | 57,097        |
| Capital Purchases   |   |  |               |               |
| <b>Output : Non Standard Service Delivery Capital</b>   |   |  | <b>0</b>      | <b>693</b>    |
| Item : 312104 Other Structures  |   |  |               |               |
| Payment for retention of fencing at kamonkoli HCIII   | Kamonkoli   | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 693           |
| <b>Sector : Water and Environment</b>   |   |  | <b>45,600</b> | <b>60,205</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>  |   |  | <b>45,600</b> | <b>60,205</b> |
| Capital Purchases   |   |  |               |               |
| <b>Output : Borehole drilling and rehabilitation</b>  |   |  | <b>45,600</b> | <b>60,205</b> |
| Item : 312104 Other Structures  |   |  |               |               |
| Supervision of borehole siting and drilling, installation, post construction monitoring, submission of reports, office operational expenses | Kamonkoli<br>All the constructed boreholes, District wide | Sector Development<br>Grant                                    | 0             | 14,766        |
| Borehole construction   | Kadimukoli<br>Buloki II                                   | Sector Development ,,<br>Grant                                 | 0             | 0             |
| New borehole construction   | Kadimukoli<br>Buloki II                                   | Sector Development ,,<br>Grant                                 | 0             | 45,439        |
| New Borehole construction   | Kamonkoli<br>Kamonkoli                                    | Sector Development ,,<br>Grant                                 | 0             | 45,439        |
| Borehole construction   | Kamonkoli<br>Kamonkoli<br>(Opposed Sub<br>county HQTrs.)  | Sector Development ,,<br>Grant                                 | 18,300        | 0             |
| Borehole construction   | Kadimukoli<br>Nachewu                                     | Sector Development ,,<br>Grant                                 | 18,300        | 0             |

**Vote:571 Budaka District****Quarter3**

|  |                                 |   |                |                |
|--|---------------------------------|---|----------------|----------------|
| New Borehole construction  | Kadimukoli<br>Nachewu           | Sector Development ,,<br>Grant                | 0              | 45,439         |
| Borehole rehabilitation  | Kamonkoli<br>Nyanza II          | Sector Development<br>Grant                   | 4,500          | 0              |
| Borehole rehabilitations   | Kamonkoli<br>Nyanza P/S         | Sector Development<br>Grant                   | 4,500          | 0              |
| <b>LCIII : Katira</b>  |                                 |   | <b>524,191</b> | <b>412,938</b> |
| <b>Sector : Works and Transport</b>  |                                 |   | <b>0</b>       | <b>3,355</b>   |
| <i>Programme : District, Urban and Community Access Roads</i>                |                                 |   | <b>0</b>       | <b>3,355</b>   |
| Lower Local Services   |                                 |   |                |                |
| <i>Output : Bottle necks Clearance on Community Access Roads</i>             |                                 |   | <b>0</b>       | <b>3,355</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                            |                                 |   |                |                |
| Transfer of funds  | Katira<br>Katira S/C            | Other Transfers<br>from Central<br>Government | 0              | 3,355          |
| <b>Sector : Education</b>  |                                 |   | <b>421,564</b> | <b>293,604</b> |
| <i>Programme : Pre-Primary and Primary Education</i>                         |                                 |   | <b>421,564</b> | <b>293,604</b> |
| Lower Local Services   |                                 |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>                           |                                 |   | <b>405,564</b> | <b>293,604</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                |                                 |   |                |                |
| KADATUMI P/S   | Kadatumi<br>KADATUMI P/S        | Sector Conditional<br>Grant (Wage)            | 83,261         | 62,446         |
| KATIRA P/S   | Katira<br>KATIRA P/S            | Sector Conditional<br>Grant (Wage)            | 104,887        | 82,897         |
| KEREKERENE P/S   | Kerekerene<br>KEREKERENE<br>P/S | Sector Conditional<br>Grant (Wage)            | 97,469         | 73,154         |
| NYANZA I P/S   | Nyanza<br>NYANZA I P/S          | Sector Conditional<br>Grant (Wage)            | 76,298         | 51,779         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                            |                                 |   |                |                |
| KADATUMI Ps  | Kadatumi<br>KADATUMI Ps         | Sector Conditional<br>Grant (Non-Wage)        | 13,380         | 4,868          |
| KATIRA Ps  | Katira<br>KATIRA Ps             | Sector Conditional<br>Grant (Non-Wage)        | 9,800          | 5,385          |
| KEREKERENE Ps  | Kerekerene<br>KEREKERENE Ps     | Sector Conditional<br>Grant (Non-Wage)        | 10,149         | 7,504          |
| NYANZA I Ps  | Nyanza<br>NYANZA I Ps           | Sector Conditional<br>Grant (Non-Wage)        | 10,320         | 5,570          |
| Capital Purchases  |                                 |   |                |                |
| <i>Output : Latrine construction and rehabilitation</i>                      |                                 |   | <b>16,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures   |                                 |   |                |                |
| A 5-stance lined pit-latrine<br>constructed at Kerekerene Ps<br>(16,000,000) | Kerekerene<br>Kerekerene P s    | Sector Development<br>Grant                   | 16,000         | 0              |

**Vote:571 Budaka District****Quarter3**

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| <b>Sector : Health</b>   |   |   | <b>98,126</b>  | <b>112,396</b> |
| <i>Programme : Primary Healthcare</i>  |   |   | <b>98,126</b>  | <b>112,396</b> |
| Lower Local Services   |   |   |                |                |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>                    |   |   | <b>98,126</b>  | <b>95,630</b>  |
| Item : 263104 Transfers to other govt. units (Current)                       |   |   |                |                |
| Katira HCIII   | Katira  | Sector Conditional Grant (Non-Wage)                   | 5,628          | 5,341          |
| Kerekerene HCIII   | Kerekerene                                    | Sector Conditional Grant (Non-Wage)                   | 5,628          | 0              |
| PHC Non wage to Katira HCIII   | Katira<br>Katira HCIII                        | Sector Conditional Grant (Non-Wage)                   | 0              | 0              |
| PHC Non wage to Kerekerene HCIII   | Kerekerene<br>Kerekerene HCIII                | Sector Conditional Grant (Non-Wage)                   | 0              | 0              |
| Item : 263366 Sector Conditional Grant (Wage)                                |   |   |                |                |
| Katira HCIII   | Katira<br>Katira HCIII                        | Sector Conditional Grant (Wage)                       | 0              | 27,136         |
| Kerekerene HCIII   | Katira<br>Kerekerene HCIII                    | Sector Conditional Grant (Wage)                       | 86,871         | 63,153         |
| <i>Output : Standard Pit Latrine Construction (LLS.)</i>                     |   |   | <b>0</b>       | <b>15,996</b>  |
| Item : 242003 Other  |   |   |                |                |
| sanitation and Hygiene   | Kerekerene                                    | Transitional Development Grant                        | 0              | 0              |
| Sanitation and Hygiene   | Katira<br>Katira                              | Transitional Development Grant                        | 0              | 15,996         |
| Capital Purchases  |   |   |                |                |
| <i>Output : Non Standard Service Delivery Capital</i>                        |   |   | <b>0</b>       | <b>770</b>     |
| Item : 312104 Other Structures   |   |   |                |                |
| Payment of retention for fencing of katira HCIII                             | Katira  | District Discretionary Development Equalization Grant | 0              | 770            |
| <b>Sector : Water and Environment</b>  |   |   | <b>4,500</b>   | <b>3,583</b>   |
| <i>Programme : Rural Water Supply and Sanitation</i>                         |   |   | <b>4,500</b>   | <b>3,583</b>   |
| Capital Purchases  |   |   |                |                |
| <i>Output : Borehole drilling and rehabilitation</i>                         |   |   | <b>4,500</b>   | <b>3,583</b>   |
| Item : 312104 Other Structures   |   |   |                |                |
| Borehole rehabilitationn   | Kadatumi<br>Bukaligokwo- Gudi                 | Sector Development Grant                              | 4,500          | 0              |
| Retention on water supply works of FY 16-17 (spring protection of 7 springs) | Kadatumi<br>Various locations in the District | Sector Development Grant                              | 0              | 3,583          |
| <b>LCIII : Mugiti</b>  |   |   | <b>511,629</b> | <b>405,008</b> |

**Vote:571 Budaka District****Quarter3**

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| <b>Sector : Works and Transport</b>                              |  |   | <b>0</b>       | <b>5,242</b>   |
| <i>Programme : District, Urban and Community Access Roads</i>    |  |   | <b>0</b>       | <b>5,242</b>   |
| Lower Local Services   |  |   |                |                |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> |  |   | <b>0</b>       | <b>2,307</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |
| Transfer of funds  | Mugiti<br>Mugiti S/C                     | Other Transfers<br>from Central<br>Government | 0              | 2,307          |
| <i>Output : District Roads Maintainence (URF)</i>                |  |   | <b>0</b>       | <b>2,934</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |
| Routine Mechanized Maintenance                                   | Nasenyi<br>Mailo tanu - Mugiti,<br>6.3Km | Other Transfers<br>from Central<br>Government | 0              | 2,934          |
| <b>Sector : Education</b>  |  |   | <b>422,568</b> | <b>319,256</b> |
| <i>Programme : Pre-Primary and Primary Education</i>             |  |   | <b>315,717</b> | <b>248,022</b> |
| Lower Local Services   |  |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>               |  |   | <b>315,717</b> | <b>248,022</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |  |   |                |                |
| BWIBERE P/S  | Mugiti<br>BWIBERE P/S                    | Sector Conditional<br>Grant (Wage)            | 110,824        | 98,170         |
| MUGITI P/S   | Bunamwera<br>MUGITI P/S                  | Sector Conditional<br>Grant (Wage)            | 111,644        | 83,733         |
| NAMUYAGO P/S   | Mugiti<br>NAMUYAGO P/S                   | Sector Conditional<br>Grant (Wage)            | 69,951         | 52,920         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |
| BWIBERE Ps   | Nasenyi<br>BWIBERE Ps                    | Sector Conditional<br>Grant (Non-Wage)        | 13,542         | 6,742          |
| MUGITI Ps  | Mugiti<br>MUGITI Ps                      | Sector Conditional<br>Grant (Non-Wage)        | 9,756          | 6,456          |
| <i>Programme : Secondary Education</i>                           |  |   | <b>106,851</b> | <b>71,234</b>  |
| Lower Local Services   |  |   |                |                |
| <i>Output : Secondary Capitation(USE)(LLS)</i>                   |  |   | <b>106,851</b> | <b>71,234</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |
| Mugiti High School   | Mugiti<br>Mugiti High School             | Sector Conditional<br>Grant (Non-Wage)        | 106,851        | 71,234         |
| <b>Sector : Health</b>   |  |   | <b>70,761</b>  | <b>65,363</b>  |
| <i>Programme : Primary Healthcare</i>                            |  |   | <b>70,761</b>  | <b>65,363</b>  |
| Lower Local Services   |  |   |                |                |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>        |  |   | <b>70,761</b>  | <b>65,153</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                    |  |   |                |                |

**Vote:571 Budaka District****Quarter3**

|   |                              |  |               |               |
|---|------------------------------|--|---------------|---------------|
| Mugiti HCIII  | Bukaligwoko<br>Mugiti Hc III | Sector Conditional<br>Grant (Wage)                             | 70,761        | 65,153        |
| Capital Purchases   |                              |  |               |               |
| <b>Output : Non Standard Service Delivery Capital</b>                           |                              |  | <b>0</b>      | <b>210</b>    |
| Item : 312104 Other Structures  |                              |  |               |               |
| Payment of retention for the<br>construction of placenta pit at mugiti<br>HCIII | Mugiti                       | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 210           |
| <b>Sector : Water and Environment</b>   |                              |  | <b>18,300</b> | <b>15,146</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                            |                              |  | <b>18,300</b> | <b>15,146</b> |
| Capital Purchases   |                              |  |               |               |
| <b>Output : Borehole drilling and rehabilitation</b>                            |                              |  | <b>18,300</b> | <b>15,146</b> |
| Item : 312104 Other Structures  |                              |  |               |               |
| Borehole construction   | Bukaligwoko<br>Bukaligwoko   | Sector Development<br>Grant                                    | 18,300        | 0             |
| New Borehole construction   | Bukaligwoko<br>Bukaligwoko   | Sector Development<br>Grant                                    | 0             | 15,146        |