
Vote:571 Budaka District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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 2018/19. 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: 26/07/2019

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

Vote:571 Budaka District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 303,433 | 297,474 | 98% |
| Discretionary Government Transfers | 3,871,365 | 3,871,365 | 100% |
| Conditional Government Transfers | 15,895,817 | 15,788,303 | 99% |
| Other Government Transfers | 2,588,520 | 2,088,801 | 81% |
| Donor Funding | 50,000 | 17,620 | 35% |
| Total Revenues shares | 22,709,135 | 22,063,563 | 97% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 102,729 | 96,315 | 96,315 | 94% | 94% | 100% |
| Internal Audit | 74,513 | 55,604 | 55,604 | 75% | 75% | 100% |
| Administration | 4,346,461 | 4,290,885 | 4,290,885 | 99% | 99% | 100% |
| Finance | 193,758 | 211,879 | 211,879 | 109% | 109% | 100% |
| Statutory Bodies | 382,907 | 382,566 | 382,566 | 100% | 100% | 100% |
| Production and Marketing | 758,552 | 718,552 | 697,044 | 95% | 92% | 97% |
| Health | 3,095,343 | 2,896,475 | 2,896,475 | 94% | 94% | 100% |
| Education | 10,616,200 | 10,623,861 | 10,546,011 | 100% | 99% | 99% |
| Roads and Engineering | 1,070,836 | 922,224 | 922,224 | 86% | 86% | 100% |
| Water | 337,380 | 337,380 | 337,380 | 100% | 100% | 100% |
| Natural Resources | 167,410 | 175,085 | 175,085 | 105% | 105% | 100% |
| Community Based Services | 1,563,047 | 1,352,737 | 1,351,671 | 87% | 86% | 100% |
| Grand Total | 22,709,135 | 22,063,563 | 21,963,139 | 97% | 97% | 100% |
| <i>Wage</i> | <i>11,765,099</i> | <i>11,765,099</i> | <i>11,765,099</i> | <i>100%</i> | <i>100%</i> | <i>100%</i> |
| <i>Non-Wage Recurrent</i> | <i>6,241,880</i> | <i>5,977,389</i> | <i>5,976,315</i> | <i>96%</i> | <i>96%</i> | <i>100%</i> |
| <i>Domestic Devt</i> | <i>4,652,156</i> | <i>4,303,455</i> | <i>4,204,105</i> | <i>93%</i> | <i>90%</i> | <i>98%</i> |
| <i>Donor Devt</i> | <i>50,000</i> | <i>17,620</i> | <i>17,620</i> | <i>35%</i> | <i>35%</i> | <i>100%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

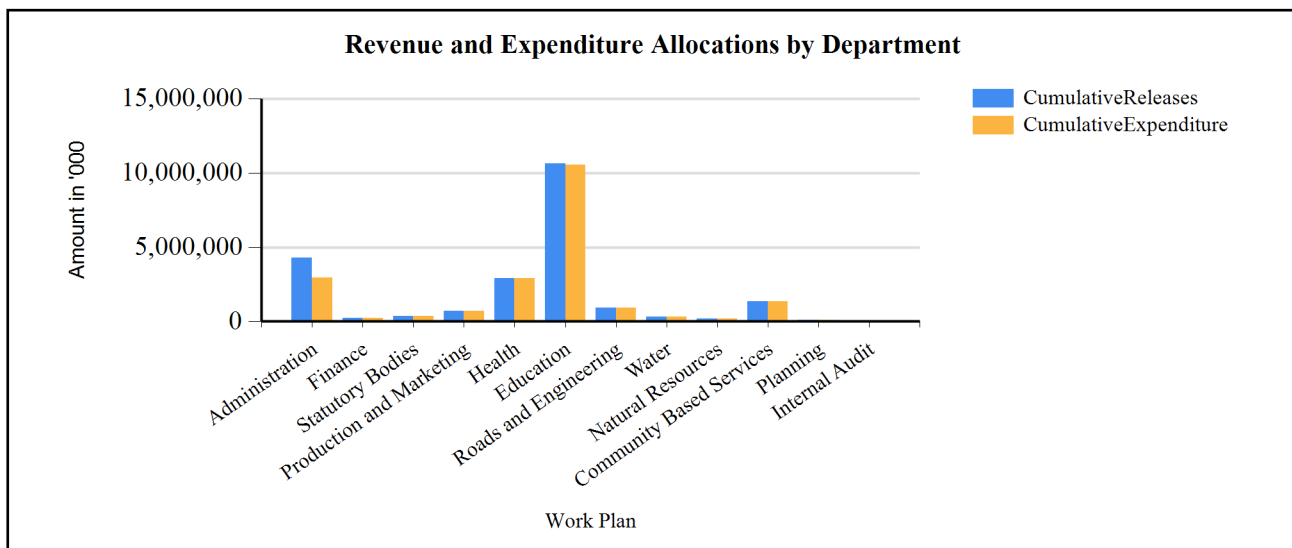
The District received cumulatively from the General Fund Account Ugx 22,063,563,000 from all sources out of Ugx 22,709,135,000 of the approved budget for FY 2018/2019 with 97% performance level. The under performance was registered in external financing at only 35% level of performance (Ugx 17,620,000 out of Ugx 50,000,000) as GAVI funds, Other Government Transfers at 81% level of performance due to failure by FIEFOC and VODP, UWEP to release the funds and locally raised revenue at 98% level of performance.

All the funds received were disbursed to user accounts including LLGs, schools and health facilities. The cumulative budget released and spent was at 97% level of performance. The following departments received their cumulative allocation of 100% of the budget released and spent: Finance, Statutory Bodies, Education, Water and \natural Resources.

The wage budget allocation received and spent was Ugx 11,756,099,000 at 100% level of performance. This implicitly meant that all staff on the payroll were paid their monthly salaries. The non-wage budget released and spent was Ugx 5,977,389,000 out of Ugx 6,241,880,000 at 96% level of performance. The budget spent was Ugx 5,976,315,000 with unspent balance of Ugx 1,074,000 distributed across departments.

The Domestic development budget released was Ugx 4,303,455,000 (93%) and spent was Ugx 4,204,105,000 (90%) out of Ugx 4,652,156,000. The level of performance was attributed to the fact that all Central Government Transfers (CGTs) were released at 100% for all Sector Development Grants except OGTs whose expenditure performance was below target. The cumulative Donor funding budget released and spent was Ugx 17,620,000 at only 35% level of performance for GAVI funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 303,433 | 297,474 | 98 % |
| Local Services Tax | 65,644 | 73,571 | 112 % |
| Land Fees | 11,000 | 12,355 | 112 % |
| Application Fees | 1,750 | 1,411 | 81 % |
| Business licenses | 21,325 | 46,762 | 219 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 6,777 | 35,083 | 518 % |
| Sale of (Produced) Government Properties/Assets | 4,000 | 0 | 0 % |
| Park Fees | 2,500 | 760 | 30 % |
| Property related Duties/Fees | 2,850 | 915 | 32 % |
| Advertisements/Bill Boards | 3,497 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 13,249 | 10,486 | 79 % |
| Registration of Businesses | 2,400 | 4,386 | 183 % |
| Agency Fees | 20,000 | 2,700 | 14 % |
| Inspection Fees | 11,000 | 4,868 | 44 % |
| Market /Gate Charges | 78,464 | 57,984 | 74 % |
| Fees from appeals | 500 | 0 | 0 % |
| Other Fees and Charges | 58,478 | 46,193 | 79 % |
| 2a. Discretionary Government Transfers | 3,871,365 | 3,871,365 | 100 % |
| District Unconditional Grant (Non-Wage) | 695,055 | 695,055 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 81,857 | 81,857 | 100 % |
| District Discretionary Development Equalization Grant | 1,308,587 | 1,308,587 | 100 % |
| Urban Unconditional Grant (Wage) | 144,827 | 144,827 | 100 % |
| District Unconditional Grant (Wage) | 1,587,350 | 1,587,350 | 100 % |
| Urban Discretionary Development Equalization Grant | 53,689 | 53,689 | 100 % |
| 2b. Conditional Government Transfers | 15,895,817 | 15,788,303 | 99 % |
| Sector Conditional Grant (Wage) | 10,032,922 | 10,032,922 | 100 % |
| Sector Conditional Grant (Non-Wage) | 2,667,176 | 2,654,762 | 100 % |
| Sector Development Grant | 1,709,304 | 1,709,304 | 100 % |
| Transitional Development Grant | 93,044 | 0 | 0 % |
| General Public Service Pension Arrears (Budgeting) | 409,018 | 409,018 | 100 % |
| Pension for Local Governments | 606,365 | 604,307 | 100 % |
| Gratuity for Local Governments | 377,989 | 377,989 | 100 % |
| 2c. Other Government Transfers | 2,588,520 | 2,088,801 | 81 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 884,176 | 783,806 | 89 % |
| Support to PLE (UNEB) | 10,785 | 17,415 | 161 % |
| Uganda Road Fund (URF) | 1,029,204 | 839,511 | 82 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Uganda Women Entrepreneurship Program(UWEP) | 178,387 | 86,418 | 48 % |
| Vegetable Oil Development Project | 40,000 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 344,969 | 361,651 | 105 % |
| Neglected Tropical Diseases (NTDs) | 61,000 | 0 | 0 % |
| 3. Donor Funding | 50,000 | 17,620 | 35 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 50,000 | 17,620 | 35 % |
| Total Revenues shares | 22,709,135 | 22,063,563 | 97 % |

Cumulative Performance for Locally Raised Revenues

The cumulative performance of locally raised revenue was Ugx 297,474,000 (98%) level of performance. Good performance was registered in rent and rates (518%) attributed to leasing out of lock-ups in Budaka Tc, Business licenses (219%), Registration of Businesses (183%), land fees (112%) and local service tax (112%). The following sources continued to register no receipts: Sale of Government property and Fees from appeals, whereas agency fees (14%), Park fees (30%) and Property related levies (32%) registered the low performance.

Cumulative Performance for Central Government Transfers

The cumulative budget released and spent as Central Government Transfers was Ugx 21,748,469,000 out of Ugx 22,355,702,000 at 97% level of performance. The performance of Discretionary Government Transfers was at 100% level of performance, Conditional Government Transfers at 99% and Other Government Transfers at 88%. The underperformance of Other Government Transfers was attributed to funds under FIEFOC (0%), VOPD (0%) and NTDs (0%); others were UWEP (48%) and URF (82%).

Cumulative Performance for Donor Funding

The cumulative Donor funding budget released and spent was Ugx 17,620,000 at only 35% level of performance for GAVI funds.

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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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 564,706 | 538,917 | 95 % | 141,176 | 129,653 | 92 % |
| District Production Services | 182,395 | 150,598 | 83 % | 45,599 | 51,101 | 112 % |
| District Commercial Services | 11,450 | 7,529 | 66 % | 2,863 | 2,815 | 98 % |
| Sub- Total | 758,552 | 697,044 | 92 % | 189,638 | 183,569 | 97 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,070,836 | 922,224 | 86 % | 262,587 | 451,917 | 172 % |
| Sub- Total | 1,070,836 | 922,224 | 86 % | 262,587 | 451,917 | 172 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 6,931,438 | 6,799,041 | 98 % | 1,732,860 | 1,312,425 | 76 % |
| Secondary Education | 3,633,768 | 3,661,164 | 101 % | 908,442 | 1,757,580 | 193 % |
| Education & Sports Management and Inspection | 50,994 | 85,805 | 168 % | 10,052 | 27,388 | 272 % |
| Sub- Total | 10,616,200 | 10,546,011 | 99 % | 2,651,354 | 3,097,393 | 117 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 876,562 | 774,809 | 88 % | 219,140 | 349,570 | 160 % |
| Health Management and Supervision | 2,218,781 | 2,121,667 | 96 % | 554,693 | 524,475 | 95 % |
| Sub- Total | 3,095,343 | 2,896,475 | 94 % | 773,833 | 874,045 | 113 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 337,380 | 337,380 | 100 % | 84,345 | 158,915 | 188 % |
| Natural Resources Management | 167,410 | 175,085 | 105 % | 41,852 | 52,742 | 126 % |
| Sub- Total | 504,790 | 512,465 | 102 % | 126,197 | 211,657 | 168 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,563,047 | 1,351,671 | 86 % | 390,762 | 830,318 | 212 % |
| Sub- Total | 1,563,047 | 1,351,671 | 86 % | 390,762 | 830,318 | 212 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,346,461 | 4,290,885 | 99 % | 1,086,614 | 688,363 | 63 % |
| Local Statutory Bodies | 382,907 | 382,566 | 100 % | 95,727 | 84,395 | 88 % |
| Local Government Planning Services | 102,729 | 96,315 | 94 % | 25,682 | 18,079 | 70 % |
| Sub- Total | 4,832,097 | 4,769,765 | 99 % | 1,208,023 | 790,837 | 65 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 193,758 | 211,879 | 109 % | 48,439 | 40,416 | 83 % |
| Internal Audit Services | 74,513 | 55,604 | 75 % | 18,628 | 16,809 | 90 % |
| Sub- Total | 268,271 | 267,483 | 100 % | 67,068 | 57,225 | 85 % |
| Grand Total | 22,709,135 | 21,963,139 | 97 % | 5,669,462 | 6,496,962 | 115 % |

Vote:571 Budaka District**Quarter4****SECTION B : Workplan Summary****Administration****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 |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,272,069 | 3,219,494 | 98% | 818,017 | 643,405 | 79% |
| District Unconditional Grant (Non-Wage) | 100,500 | 112,341 | 112% | 25,125 | 36,860 | 147% |
| District Unconditional Grant (Wage) | 1,158,995 | 1,116,624 | 96% | 289,749 | 256,494 | 89% |
| General Public Service Pension Arrears (Budgeting) | 409,018 | 409,018 | 100% | 102,254 | 0 | 0% |
| Gratuity for Local Governments | 377,989 | 377,989 | 100% | 94,497 | 94,497 | 100% |
| Locally Raised Revenues | 22,000 | 69,520 | 316% | 5,500 | 6,200 | 113% |
| Multi-Sectoral Transfers to LLGs_NonWage | 452,375 | 384,869 | 85% | 113,094 | 96,048 | 85% |
| Multi-Sectoral Transfers to LLGs_Wage | 144,827 | 144,827 | 100% | 36,207 | 35,627 | 98% |
| Pension for Local Governments | 606,365 | 604,307 | 100% | 151,591 | 117,679 | 78% |
| Development Revenues | 1,074,392 | 1,071,390 | 100% | 281,936 | 0 | 0% |
| District Discretionary Development Equalization Grant | 255,180 | 255,469 | 100% | 63,795 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 819,212 | 815,921 | 100% | 218,141 | 0 | 0% |
| Total Revenues shares | 4,346,461 | 4,290,885 | 99% | 1,099,954 | 643,405 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,303,822 | 1,261,451 | 97% | 325,955 | 292,121 | 90% |
| Non Wage | 1,968,247 | 1,958,043 | 99% | 492,061 | 351,284 | 71% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,074,392 | 1,071,390 | 100% | 268,598 | 44,958 | 17% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,346,461 | 4,290,885 | 99% | 1,086,614 | 688,363 | 63% |
| C: Unspent Balances | | | | | | |

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| | | | |
|-----------------------------|----------|-----------|--|
| Recurrent Balances | 0 | 0% | |
| Wage | 0 | | |
| Non Wage | 0 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance of Administration department was Ugx 4,290,885,000 which was 99% of the approved budget of Ugx 4,346,461,000. The quarterly released budget was Ugx 643,405,000 (58%). The cumulative and quarterly under-performance was attributed to Multi-sectoral Transfers to LLGs _ Non wage which performed at Ugx 384,869,000 (85%) cumulatively and 85% quarterly. It was important to note that all revenues in Administration Department performed at a target of 100% cumulatively except multi-sectoral transfers to LLGs (non-wage) which were basically affected by low collections of locally raised revenues.

The cumulative wage expenditure performance was Ugx 1,261,451,000 (97%) and 90% quarterly. All staffs who are on the payroll were paid their monthly salaries, the under-performance in wage was attributed from the actual allocation of staff salaries in their respective departments.

The performance of non-wage expenditure was Ugx 1,958,043,000 (99%) and 71% quarterly. The under expenditure performance was attributed General Public Pension Arrears which released (100%) in the previous Quarter.

The development expenditure performed at Ugx 1,071,390,000 (100%) cumulatively and 17% quarterly. Majority of these funds were basically transfers to LLG as DDEG and District allocation for the construction of administrative infrastructure (Kachomo, and Katira sub-county Administrative Offices). DDEG for LLGs were dispensed at 100%

Reasons for unspent balances on the bank account

The Department spent all the allocated funds as planned

Highlights of physical performance by end of the quarter

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- 1) The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented on performance management and sector work-plan weekly implementation reviews.
- 2) The monthly DTPC meetings were coordinated and conducted for the month of April, May and June where action points were followed and implemented.
- 3) Staff salaries and pensions were paid to staffs who were on the payroll for month of April, May and June.
- 4) Monthly pay slips and payroll were printed out for staffs and pay change report cards filled and submitted to Ministry of Public Service and Ministry of Finance Planning and Economic Development for the staff with salary issues.
- 5) Performance management meeting was held for staff at the District and sub-counties on traditional payroll.
- 6) Finance accountability and other public resources in the Sub counties were enforced and locally raised revenue mobilization and sensitization undertaken in all sub-counties
- 7) The monitoring activity was under taken in the quarter and one monitoring report was produce and discussed on the implementation status of investments under DDEG funding
- 8) The quarterly performance review meeting was organized and conducted with stakeholders from sub-counties and District technical and political leadership
- 9) Technical support supervision to LLGs was conducted by the DCAO where the performance gaps were identified and corrected through mentor-ship and management meetings
- 10) Construction of administrative blocks for Kachomo and Katira was completed
- 11) Consultation visits were conducted to MDAs and other Government entities for technical guidance especially on management and financial guidance.
- 13) The District held one Annual Staff meeting in the Quarter

Vote:571 Budaka District**Quarter4***Finance***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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 193,758 | 211,879 | 109% | 48,439 | 40,416 | 83% |
| District Unconditional Grant (Non-Wage) | 81,709 | 89,115 | 109% | 20,427 | 16,850 | 82% |
| District Unconditional Grant (Wage) | 94,264 | 94,264 | 100% | 23,566 | 23,566 | 100% |
| Locally Raised Revenues | 17,785 | 28,500 | 160% | 4,446 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 193,758 | 211,879 | 109% | 48,439 | 40,416 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 94,264 | 94,264 | 100% | 23,566 | 23,566 | 100% |
| Non Wage | 99,494 | 117,615 | 118% | 24,873 | 16,850 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 193,758 | 211,879 | 109% | 48,439 | 40,416 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District**Quarter4**

Finance department cumulatively received **Ugx 211,879,000** which represented **109%** of the approved budget of **Ugx 193,758,000** with the quarterly budget of **Ugx 40,416,000 (83%)**. The over performance in revenue was attributed to locally raised revenue at **Ugx 28,500,000 (160%)** cumulatively against an allocation of **Ugx 17,785,000** and quarterly at 0%. Equally, an over-performance in revenue was registered in District unconditional grant (Non-wage) at **Ugx 89,115,000(109%)** against an allocation of **Ugx 81,709,000**. The reason for over-performance in revenue was attributed to critical commitments in the department to provide print and financial stationary both for the District and LLGs as well as routine inland travels for financial transactions and technical consultations from MDAs.

The cumulative wage expenditure performance was at **Ugx 94,264,000 (100%)** against an allocation of **Ugx 94,264,000** and Quarterly performed at **100%**. Implying that, all staffs in finance including accounts staff in LLGs were paid their monthly salaries

The non-wage cumulative expenditure performance was at **Ugx 117,615,000 (118%)** against the allocation of **Ugx 99,494,000** and Quarterly at **68%**. The over-expenditure performance was to procure and supply print and financial stationary and the continuous routine inland travels for financial transactions. The department was not allocated any development revenues.

Reasons for unspent balances on the bank account

The department had no unspent balance as all funds were spent accordingly basing on the budget.

Highlights of physical performance by end of the quarter

Note:571 Budaka District**Quarter4**

- 1) The Nine month financial statements/report for FY 2018/2019 was prepared and submitted to the Ministry of Finance Planning and Economic Development as well as other stakeholders.
- 2) Prepared and submitted third quarter performance report for FY 2018/2019
- 3) Prepared the Final district Budget for FY 2019/2020 which was approved by Council..
- 4) Funds were warranted, invoiced and transferred to the respective departmental accounts for the implementation of activities.
- 5) Monthly salaries were paid
- 6) Audit responses were prepared and submitted to the Office of the Auditor General (OAG), Internal Auditor General and Ministry of Local Government.
- 7) Revenue mobilization was conducted across the district
- 8) Presented performance reports to the Senior Management meeting
- 9) Supported and mentored accounts staff in LLGs
- 10) Provided support in the financial transaction of user departments
- 11) Verified and made payments to suppliers and contractors
- 12) Managed the District inventory and stores
- 13) Provided technical advise to the District on financial matters
- 14) Supervised the posting and updating books of account and other financial transactions

Vote:571 Budaka District**Quarter4***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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 382,907 | 382,566 | 100% | 95,727 | 83,926 | 88% |
| District Unconditional Grant (Non-Wage) | 316,074 | 308,056 | 97% | 79,019 | 71,000 | 90% |
| District Unconditional Grant (Wage) | 31,706 | 31,707 | 100% | 7,927 | 7,927 | 100% |
| Locally Raised Revenues | 35,127 | 42,803 | 122% | 8,782 | 4,999 | 57% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 382,907 | 382,566 | 100% | 95,727 | 83,926 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,706 | 31,707 | 100% | 7,927 | 7,927 | 100% |
| Non Wage | 351,201 | 350,859 | 100% | 87,800 | 76,468 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 382,907 | 382,566 | 100% | 95,727 | 84,395 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District**Quarter4**

The sector of Statutory Bodies received cumulatively **Ugx 382,566,000 (100%)** against the approved budget of **Ugx 382,907,000** and quarterly release allocation of **Ugx 83,926,000 (88%)**. The Quarterly Under-performance in revenue was attributed to locally raised revenue which performed at **Ugx 4,999,000 (57%)**.

The wage cumulative expenditure performance was at **Ugx 31,707,000 (100%)** and **100%** quarterly. This implies that, all the staff under statutory bodies received their monthly salaries.

The non-wage expenditure cumulatively performed at **Ugx 350,859,000 (100%)** and **87%** quarterly. The under-performance was due to the fact that not all Quarterly planned locally raised revenue was remitted to the Department.

The Sector of Statutory Bodied did not receive any budgetary allocation for domestic development grants.

Reasons for unspent balances on the bank account

The Department of Statutory Bodies spent all the allocated revenues as planned

Highlights of physical performance by end of the quarter

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Quarter4**The District Council**

1. Two Council meetings were held where the District Budget for FY 2019/2020 and Supplementary Budget for FY 2018-19 were approved and standing committee Reports discussed. The District Chairperson also presented the state of District address for FY 2018-19.

The District Executive Committee (DEC)

1. One joint meeting between the District Executive Committee and DTPC was held to discuss performance improvement strategies.
2. The District Executive Committee conducted monitoring field visits for ongoing under various funding sources i.e. NUSAF3, PHC development, Education sector development grants, water projects and road construction and rehabilitation work.
3. Conducted Executive Committee meetings at least monthly where NUSAF3, YLP and UWEP projects were approved for funding as well as reviewing performance reports from departments.
4. The DEC and Councilors and Some Technical staffs attended the Presidential visit meeting in Tororo

The District Contracts Committee

1. The contract committee sat 3 times where: a contractor was awarded for Renovation of Kamonkoli Office Block, award of contract for the supply of Mize mill to Kaderuna and Diesel water pump to Kameruka a
2. Evaluated the tenders for the construction of IKI-IKI Intergrated P/s in Kaitangole Parish and tender was award.
3. Approved Procurement plan for FY 2019-20
4. Approved bidding Document for advert notice for FY 2019-20.
5. Approve advert Notice for Fy 2019-20
6. Handed over site for Kamonkoli Seed School.
7. Approved the evaluation team for advert notice

District Land Board Committee

District Land Board held one meeting in which 28 files were approved, submitted to the Ministry of Lands Housing and Urban Development for reference purposes.

The District Public Accounts Committee

Held three meetings in which internal Audit reports for Q2 and Q3 for FY2018/18 were discussed and reports made and submitted to relevant offices

The Standing Committee

Each of the three standing Committees held two meetings during the Quarter in which departmental quarterly reports, work plans and budgets for FY2019/20 were Discussed

Vote:571 Budaka District**Quarter4***Production and Marketing***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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 571,575 | 571,575 | 100% | 142,894 | 139,295 | 97% |
| Sector Conditional Grant (Non-Wage) | 185,229 | 185,229 | 100% | 46,307 | 46,307 | 100% |
| Sector Conditional Grant (Wage) | 386,345 | 386,345 | 100% | 96,586 | 92,988 | 96% |
| Development Revenues | 186,977 | 146,977 | 79% | 46,744 | 0 | 0% |
| District Discretionary Development Equalization Grant | 26,009 | 26,009 | 100% | 6,502 | 0 | 0% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Sector Development Grant | 120,968 | 120,968 | 100% | 30,242 | 0 | 0% |
| Total Revenues shares | 758,552 | 718,552 | 95% | 189,638 | 139,295 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 386,345 | 386,345 | 100% | 96,586 | 92,988 | 96% |
| Non Wage | 185,229 | 185,221 | 100% | 46,307 | 45,761 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 186,977 | 125,477 | 67% | 46,744 | 44,820 | 96% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 758,552 | 697,044 | 92% | 189,638 | 183,569 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 8 | | | | |
| Development Balances | | | | | | |
| | | 21,500 | 15% | | | |
| Domestic Development | | 21,500 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 21,508 | 3% | | | |

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 the department of Production cumulatively received Ugx 716,552,000 equivalent to 92% of the annual budget and quarterly at Ugx 183,569,000 (73%). All revenues performed within the target except development funds that performed at 96%. due non receipt of VODP funds

Reasons for unspent balances on the bank account

By the end of the quarter there was unspent balance of shillings 21,508,000 This was money for uncompleted development projects that is construction of two permanent solar dyers at Naboa and Iki Iki town council.

Highlights of physical performance by end of the quarter

Consultations with MAAIf and its agencies - ie Kajansi for feed formulation, NaGRIC for AI training,
Held 2 planning and review meeting, paid salary to staff, procured Agro inputs for Demos.
Trained 42 Village agents. coops supervised
Support supervision of Extension staff i the 20 LLGs

Vote:571 Budaka District

Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,332,078 | 2,258,634 | 97% | 583,019 | 553,109 | 95% |
| Other Transfers from Central Government | 61,000 | 0 | 0% | 15,250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 191,647 | 179,204 | 94% | 47,912 | 35,438 | 74% |
| Sector Conditional Grant (Wage) | 2,079,431 | 2,079,431 | 100% | 519,858 | 517,671 | 100% |
| Development Revenues | 763,265 | 637,841 | 84% | 190,816 | 6,180 | 3% |
| District Discretionary Development Equalization Grant | 60,000 | 60,000 | 100% | 15,000 | 0 | 0% |
| External Financing | 50,000 | 17,620 | 35% | 12,500 | 6,180 | 49% |
| Sector Development Grant | 560,221 | 560,221 | 100% | 140,055 | 0 | 0% |
| Transitional Development Grant | 93,044 | 0 | 0% | 23,261 | 0 | 0% |
| Total Revenues shares | 3,095,343 | 2,896,475 | 94% | 773,836 | 559,289 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,079,431 | 2,079,431 | 100% | 519,856 | 517,672 | 100% |
| Non Wage | 252,647 | 179,204 | 71% | 63,162 | 35,438 | 56% |
| Development Expenditure | | | | | | |
| Domestic Development | 713,265 | 620,221 | 87% | 178,316 | 314,756 | 177% |
| Donor Development | 50,000 | 17,620 | 35% | 12,500 | 6,180 | 49% |
| Total Expenditure | 3,095,343 | 2,896,475 | 94% | 773,833 | 874,045 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:571 Budaka District

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

The health department cumulatively received 2,896,475 which is 94% of the approved budget of 3,095,343,000. the quarterly plan was 773,836,000 but received 559,289,000 making 72%. Of these 517,672,000 was wage which is 100%. PHC non wage was at 56%, funds meant for Budaka H/C IV was not received which affected the performance. Generally the % Budget spent for the quarter was at 80% which 619,572,000. Also received 6,180,000 for April Child days from Gavi to support immunization activities.

Reasons for unspent balances on the bank account

There was unspent balance of 254,473,415 which was mean for the upgrading of Namusita H/C II to III. The contractor was slow in completing the works as per the contract which was ending on 22/6/2019, However was delay in awarding the contract since it was being handled both by MOH and Local Government. This unspent balance was send back to treasury but its committed for the completion of the works at Namusita H/C II.

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter4**

Health services department provided the following health services to the public:

.OPD attendance was 31775 patients for Government and 3,128 patients for NGO facilities

- A total of 2,210 patients were admitted in the Government health facilities for care and treatment during the quarter and 228 patients in NGO.
- A total of 1,603 mothers delivered safely by qualified health workers staff in Government health facilities and 254 delivered in NGO health facilities.
- A total of 2151 children under one year of age were immunized in Government health facilities with the third dose of pentavalent vaccine and 448 were immunized in NGO facilities
- Technical support supervision was conducted in the LLG health facilities and the findings shared by the duty bearers.
- RHITE-E implementation work-plan supported the District in data cleaning and validation, supported identification of HIV positive patients, trained health workers in differentiating HIV patients who needed ART services and oriented volunteer/mentor mothers who are HIV positive among other interventions
- Trained health team on e-mobile reporting under Uganda Sanitation fund and 5 villages were declared ODF free
- Monitored and supervised the construction work of health facilities including mobilising the community of Namusita HCII and Kebula HCII to acquire land for the upgrade of the facilities.
- Presented and discussed reports on performance in Senior Management meeting and action points implemented.
- Supervised and monitored staff attendance to duty by monthly reporting tool
- Updated HMIS database and generated monthly report in the reporting system
- Supported health facility in-charges in timely ordering of medicine from the National Medical stores.
- Maintained the cold chain equipment and transport facilities

Vote:571 Budaka District**Quarter4****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 |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 9,785,846 | 9,793,507 | 100% | 2,443,765 | 2,608,763 | 107% |
| Locally Raised Revenues | 3,000 | 4,000 | 133% | 750 | 0 | 0% |
| Other Transfers from Central Government | 10,785 | 17,415 | 161% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,204,915 | 2,204,945 | 100% | 551,229 | 734,968 | 133% |
| Sector Conditional Grant (Wage) | 7,567,146 | 7,567,146 | 100% | 1,891,787 | 1,873,795 | 99% |
| Development Revenues | 830,354 | 830,354 | 100% | 207,588 | 0 | 0% |
| District Discretionary Development Equalization Grant | 72,000 | 72,000 | 100% | 18,000 | 0 | 0% |
| Sector Development Grant | 758,354 | 758,354 | 100% | 189,588 | 0 | 0% |
| Total Revenues shares | 10,616,200 | 10,623,861 | 100% | 2,651,354 | 2,608,763 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,567,146 | 7,567,146 | 100% | 1,891,787 | 1,873,795 | 99% |
| Non Wage | 2,218,700 | 2,226,360 | 100% | 551,979 | 734,968 | 133% |
| Development Expenditure | | | | | | |
| Domestic Development | 830,354 | 752,504 | 91% | 207,588 | 488,630 | 235% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,616,200 | 10,546,011 | 99% | 2,651,354 | 3,097,393 | 117% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 77,850 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 77,850 | 1% | | | |

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Education Department cumulative revenue performance was **Ugx 10,623,,861,000** at 100% of **Ugx 10,616,200,000** as normal progress. The quarterly performance was **Ugx 2,698,763,000 (98%)**. The shortfall was attributed to quarterly sector conditional grant (wage) which was released below the target. The cumulative revenue performance for sector conditional grant (Non-wage) and development grant was released at 100% for both sector development grant and DDEG allocation.

The cumulative expenditure performance was Ugx 10,546,011,000 representing 99% of the allocation of Ugx 10,616,200,000. The cumulative wage expenditure performance was **Ugx 7,567,147,000** at 100% level of performance. Implicitly, all teachers on the payroll in primary and secondary schools were paid their monthly salaries.

The non-wage sector conditional grant was **Ugx 2,226,360,000** out of **Ugx 2,218,700,000** at **100%** level performance with 133% quarterly performance which was over the quarterly target. In essence all schools received and spent the capitation grant for primary and secondary schools for USE and UPE.

The cumulative domestic development expenditure performance was **Ugx 752,504,000** out of Ugx **830,354,000** at **100%** level of performance. The quarterly performance was **Ugx 488,630,000** at **235%** level of performance. Majority of the funds which were spent in the quarter were funds for advance payment for the construction of Kamonkoli Seed School.

Reasons for unspent balances on the bank account

The unspent balances of Ugx 77,850,000 (1%) were funds for construction of Kamonkoli Seed School where there was no certificate to clear in the quarter. However, the funds were returned to the Consolidated Fund for re-voting in the FY 2019/2020 budget since the funds were committed.

Highlights of physical performance by end of the quarter

1. Two- classroom blocks for Wairagala Ps and Kyali Ps were constructed and commissioned
- 2) Supply of 36 three-seater desks was done for Kyali Ps new classroom

block, Budaka Ps, Wairagala Ps new classroom block

- 3) Five stance lined pit latrine was constructed for Sapiri Ps, Wairagala Ps, and Bupuchai Ps and interim payment certificates were processed and payments made to theta effect.

Vote:571 Budaka District**Quarter4**

- 4) Retentions for Nabiketo Ps and Kakule P/S were paid on the construction of five stance lined pit latrine.
- 5) Technical Support supervision was conducted to enhance the skills of teachers in lesson planning and scheming of work in primary schools.
- 6) Site handover for the construction of Kamonkoli Seed School was done and the contractor took over the site after signing the agreement.
- 7) Inspection of government and private aided schools was carried out by the inspectorate team where inspection reports were produced and shared by the stakeholders for performance improvement both in primary and Secondary schools
- 8) Primary Leaving Examination (PLE), Uganda Certificate of Education (UCE) and Uganda Advanced level of Education e-registration was conducted
- 9) Verification of payroll was conducted on monthly basis where teachers who retired, died and absconded were deleted accordingly.
- 10) Submitted staff files for confirmation, promotion and disciplinary action to the Chief administrative Officer
- 11) Attended weekly Senior Management Meetings and presented sector work-plan weekly performance reviews for performance improvement.
- 12) Motor vehicle repairs and maintenance was done.
- 13) Data collection on staffing levels was conducted and submitted to various stakeholders.
- 14) Verification of enrollment for both secondary and primary schools was done.
 - 15) paid 20% advance on the construction of Kamonkoli seed school.
 - 16) stake holders meeting conducted Bulumba P/S, Kadimukoli p/s.
 - 17) Annual general meetings conducted and facilitated.
 - 18) lunch allowances paid to support staff.
 - 19) Travel to attend national kids and SNE Athletics competition facilitated and conducted.

Vote:571 Budaka District**Quarter4****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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,070,836 | 922,224 | 86% | 262,587 | 267,656 | 102% |
| District Unconditional Grant (Wage) | 41,632 | 82,713 | 199% | 10,408 | 35,844 | 344% |
| Other Transfers from Central Government | 1,029,204 | 839,511 | 82% | 252,179 | 231,813 | 92% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 1,070,836 | 922,224 | 86% | 262,587 | 267,656 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 41,632 | 82,713 | 199% | 10,408 | 51,489 | 495% |
| Non Wage | 1,029,204 | 839,511 | 82% | 252,179 | 400,428 | 159% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,070,836 | 922,224 | 86% | 262,587 | 451,917 | 172% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector of Roads and Engineering cumulatively received as revenue from URF Ugx 922,224,000 representing 86% of the approved budget of Ugx 1,070,836,000 and quarterly at Ugx 267,656,000 (102%). The under-performance was attributed to the fact that the URF planning figures were adjusted downwards after the budget had been approved by the District Council and Parliament. The adjustment in the PBS was not effected to address the changes in the IPFs. However, the revenue over-performed at quarterly level at 102% due to the supplementary budget and increased wage allocation rising from departmental staff salary enhancement.

The cumulative expenditure performance for wage was Ugx 82,713,000 (199%) and quarterly at Ugx 51,489,000 (495%). The over-performance of the wage was attributed to the increased payment of the enhanced salary of the departmental staff.

The cumulative expenditure performance for non-wage (URF) was Ugx 839,511,000 (82%) and quarterly at Ugx 400,428,000 (159%). The over-performance was attributed to the rolled over road works from the previous quarters and the emergency maintenance works on Mailotanu - Mugiti road as a result of supplementary budget for emergency funds.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

The following activities were cumulatively done by end of the year;-

- Bush clearing, grading, shaping, watering, compacting, culvert installation/repairs, spot graveling and tree/grass planting were done on district roads under routine mechanized maintenance of Naluwerere - Kadimukoli - Kakoli (10.5Km), Kadatumi - Puti (3.6Km), Kodiri - Kadenghe - Kebula (11.4Km), Iki-Iki - Kaitangole - Kabuyai (4.8Km), Kavule - Kakoli (5.6Km), Bitu - Kadimukoli (5.8Km), Abuneri - Chali (5.8Km) and Nandusi - Dam - Nangeye - Naboia (8.7Km)
- Raising of 4 swamp crossings (Nabidooma, Macholi, Namusita and Botte); culvert installation; bush clearing, grading, shaping, watering and compacting; full graveling; tree and grass planting done on Budaka - Iki-Iki road (12.8Km) under Periodic maintenance
- District road inventories was conducted
- 8 lines of armco culverts were installed
- Emergency maintenance works done on Mailotanu - Mugiti road
- 4 DRC meetings held
- 4 Quarterly reports and Annual work plan submitted to URF
- 1 filing cabinet procured
- 1 Office Chair Procured
- 1 Field Camera procured
- 1 Printer Procured
- Maintenance/Repair of Works vehicles and road equipment done
- Maintenance/repair of Works small office equipment done
- Procurement done for general office stationery (printing papers, punchers, staplers, clips, highlighters, markers, notepads, staples, files, toners)

Vote:571 Budaka District**Quarter4****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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 31,580 | 31,580 | 100% | 7,895 | 7,895 | 100% |
| Sector Conditional Grant (Non-Wage) | 31,580 | 31,580 | 100% | 7,895 | 7,895 | 100% |
| Development Revenues | 305,800 | 305,800 | 100% | 76,450 | 0 | 0% |
| District Discretionary Development Equalization Grant | 36,039 | 36,039 | 100% | 9,010 | 0 | 0% |
| Sector Development Grant | 269,761 | 269,761 | 100% | 67,440 | 0 | 0% |
| Total Revenues shares | 337,380 | 337,380 | 100% | 84,345 | 7,895 | 9% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 31,580 | 31,580 | 100% | 7,895 | 8,108 | 103% |
| Development Expenditure | | | | | | |
| Domestic Development | 305,800 | 305,800 | 100% | 76,450 | 150,808 | 197% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 337,380 | 337,380 | 100% | 84,345 | 158,915 | 188% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District**Quarter4**

The water sector has cumulatively received UGX 337,380,000 which represents 100% of the annual water budget for the FY 2018-19. These funds constitute of sector conditional development grant which cumulatively has been released at 100% (269,761,000). DDEG which has also cumulatively been released at 100% (36,039,000) and sector conditional grant non wage which cumulatively has been released at 100% (UGX 31,580,000.)

The quarter four release in total was UGX 7,895,000 (9% of the quarter four budget). The lower revenue performance was attributed to the fact that central government released all the budgeted development funds in quarter three and in quarter four , only the sector non wage funds were released.

The cumulative expenditure up to quarter four (over the FY 2018-19), was UGX 337,380,000, which represents 100% expenditure of the annual budget. This constitutes of the sector non wage grant cumulative expenditure of UGX 31,580,000 (100% expenditure of the non wage annual budget), the cumulative domestic development grant expenditure of UGX 305,800,000, which is also 100% expenditure of the annual domestic development budget (SCG - dev. and DDEG combined).

The quarter four total expenditure was UGX 158,915,000 (188% of the total quarterly budget). This constitutes of the quarterly sector non wage expenditure of UGX 8,108,000 (which is 103% expenditure of the sector non wage budget of the quarter) and domestic development expenditure of UGX 150,808,000 (which is 197% expenditure of the domestic development budget of the quarter).The higher expenditure on the domestic development budget, arose from the fact that it is in this quarter 4 where most major planned development water projects were completed and paid for including borehole construction , latrine, solar water pump installation among others.

Reasons for unspent balances on the bank account

There was no any unspent balance . All funds were spent as per the work plan and budget

Highlights of physical performance by end of the quarter

Vote:571 Budaka District

Quarter4

The cumulative outputs upto quarter four are:

Twelve (12) WUCs formed and functionalised

Sixty (60) WUC members trained

One hundred forty eight (148) water and sanitation promotion events undertaken

one (1) District Advocacy meeting held

Two (2) quarterly social mobilizers meeting held

Three (3) District coordination committee meetings held

One (1) motorcycle procured and under use

Ten (10) new boreholes constructed and under use by the community

Twenty two (22) boreholes rehabilitated and handed over for use

Vote:571 Budaka District**Quarter4***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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 67,214 | 114,340 | 170% | 16,803 | 35,984 | 214% |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0% | 250 | 0 | 0% |
| District Unconditional Grant (Wage) | 59,557 | 108,886 | 183% | 14,889 | 34,621 | 233% |
| Locally Raised Revenues | 1,202 | 0 | 0% | 301 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 5,455 | 5,455 | 100% | 1,364 | 1,364 | 100% |
| Development Revenues | 100,196 | 60,745 | 61% | 25,049 | 0 | 0% |
| District Discretionary Development Equalization Grant | 60,196 | 60,745 | 101% | 15,049 | 0 | 0% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Revenues shares | 167,410 | 175,085 | 105% | 41,852 | 35,984 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 59,557 | 108,886 | 183% | 14,889 | 34,621 | 233% |
| Non Wage | 7,657 | 5,455 | 71% | 1,914 | 1,462 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 100,196 | 60,745 | 61% | 25,049 | 16,659 | 67% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 167,410 | 175,085 | 105% | 41,852 | 52,742 | 126% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources cumulatively received Ugx 175,085,000 out of the budget of Ugx 167,410,000, This represented 105% of the total budget. The over performance was attributed to enhanced salary of staff at 183% with the quarterly performance of 233%. Equally there was over performance in DDEG funds where 101% was released for the whole allocation. However, funds were not released from FIEFOC, Locally raised revenue and District unconditional grant though a budget allocation was provided in the budget.

The cumulative expenditure for the Department was Ugx 175,085,000= out of 167,410,000= of the total budget. this represented 105% of the budget and quarterly 126%.

The cumulative wage performance was Ugx 108,886,000= out of 59,557,000 of the allocation. This represents 183% level of performance. The over expenditure was attributed to enhanced salaries for Science cadres.

The under performance of non-wage of 71% was attributed to funds which were not released to the department i.e Locally raised revenue and District unconditional grant.

The Cumulative Development expenditure of Ugx 60,745,000= representing 61% of the total budget of 100,196,000= performed below target due to the fact that FIEFOC funds were not released.

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter as all funds both recurrent and development were spent as per the budgetary allocations and execution.

Highlights of physical performance by end of the quarter

Salary for 6 staff for the months of April, May and June was verified and paid.

The senior management meetings were attended and action points were reviewed, discussed and implemented. Four sites (Budaka TC market, Bulumba P/S, Tademeri and Kachomo Sub county headquarters) were surveyed and titled. This arose after the change of work plan from Kasuleta P/S and Kakule P/s where Church of Uganda could not allow the district to conduct the survey.

4 District Physical planning meetings were organised and conducted, and Submitted to the MoLHUD

Nursery management activities to produce seedlings continued to be done.

Monitoring visits by political leaders were conducted.

Supervision visits technical staff were done for all the sectors.

Review of Environmental Impact Statement on proposed use of Clothadion in indoor residual spraying was carried out. Indoor residual spraying was supervised.

Review of Environmental Impact assessment for Proposed development of energy and fuel stations of SAAD and Ann Namisi .

District Production and Environment committee together with the technical staffs monitored the planned activities in the department.

The District received 146,000 tree seedling under FIEFOC and Distributed them to the beneficiaries to cover approximately 112 Ha

Trained 60 participates (councilors and wetland of Lyama and Nansanga Sc in Environment and natural resources management.

Screened 32 District development projects and certified 31 projects in Health, Education and Works

Trained 30 ToTs from Kabuna and Kaderuna Sc on fuel saving techniques

Vote:571 Budaka District**Quarter4****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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 155,516 | 120,863 | 78% | 38,879 | 22,495 | 58% |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0% | 250 | 0 | 0% |
| District Unconditional Grant (Wage) | 103,394 | 72,513 | 70% | 25,849 | 10,408 | 40% |
| Locally Raised Revenues | 2,772 | 0 | 0% | 693 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 48,350 | 48,350 | 100% | 12,087 | 12,087 | 100% |
| Development Revenues | 1,407,532 | 1,231,874 | 88% | 351,883 | 584,277 | 166% |
| Other Transfers from Central Government | 1,407,532 | 1,231,874 | 88% | 351,883 | 584,277 | 166% |
| Total Revenues shares | 1,563,047 | 1,352,737 | 87% | 390,762 | 606,773 | 155% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 103,394 | 72,513 | 70% | 25,849 | 32,901 | 127% |
| Non Wage | 52,122 | 47,284 | 91% | 13,030 | 12,097 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,407,532 | 1,231,874 | 88% | 351,883 | 785,320 | 223% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,563,047 | 1,351,671 | 86% | 390,762 | 830,318 | 212% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,066 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,066 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1,066 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District**Quarter4**

The department cumulatively received Ugx 606,773,000 from all sources. This represented 87% level of performance out of the budget of Ugx 1,563,047,000. However, the quarterly performance was at 155%, this was attributed to NUSAF3 funds released in Q4S that were more than the quarterly target.

The cumulative under performance of 87% was attributed to the fact that UWEP funds budgeted for were not released by MGLSD.

The wage cumulative under performance was only 70%, this was due to the fact that as a result of restructuring some staff were designated to administration as Parish Chiefs but their wage still reflected in CBS. However, more staff who were recruited are yet to access the Payroll to consume the planned wage.

The cumulative performance of domestic development was Ugx 1,231,874,000 out of the budget of Ugx 1,407,532,000, this represented 88% of the budget. The under performance was attributed to funds from UWEP that were budgeted for but never released by MGLSD.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,066,000 representing 1% were funds for Women Council. The activity was ongoing and had not been completed by close of the quarter.

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

2180 OVC Cases handled at Sub county and District level in 6 core program areas.

Resettled 4 children with their family

Inspected 2 children's Homes and reported the same to MGLSD.

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 of FAL classes

Social rehabilitation

Prepared and submitted quarterly reports

Monitored the involvement of PWDs in development initiatives

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Labour.

Handled 3 labour conflicts

Tendered advice to 4 employers and 10 employees

Women Councils

Conducted monitoring and supervision of women activities

Conducted women's Day celebrations

Community Development

Facilitated operations of the Department

Submitted financial and progress reports to Ministry of Gender, Labour and Social Development

Youth Council

Conducted youth executive committee meeting

Conducted repairs and maintenance of DYC motorcycle

Disability Councils and Special Grant

Facilitated monitoring of PWDs projects

Conducted 1 grants committee meeting

Supported 3 PWDs groups with IGAs @ with Shs 1,800,000

Youth Livelihood Programme

Prepared and submitted quarter III status and progressive reports

Disbursed project funds of Shs 201,730,000 for 22 projects

Mobilized recoveries of Shs 3,909,700

Conducted SYC monitoring of YLP

Conducted training and orientation of 22 YIG beneficiaries

Signed financing agreements and repayment schedules for 22 YIGs

NUSAF3.

Conducted repairs of maintenance of NUSAF3 vehicle and motorcycle

Paid salaries for Community facilitators

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Prepared and submitted Q.4 reports

Reported to NUSAFMIS sub project and operation accountability.

Conducted data validation of NUSAF3 projects

Provided technical support to CIGs

Conducted coordination and planning meeting

Conducted verification of inputs by auditors and sector experts

Conducted DEC monitoring of projects

Conducted technical support supervision

Conducted training of CPMC, CPCs and CWC for 13 projects.

UWEP

Prepared and submitted Quarterly progress report to the Ministry

Conducted monitoring and supervision of UWEP

Recovered and Transferred shs 10,310,000 to Bank of Uganda

Conducted 2 community meetings

Vote:571 Budaka District

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*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 69,089 | 60,222 | 87% | 17,272 | 18,079 | 105% |
| District Unconditional Grant (Non-Wage) | 20,740 | 18,555 | 89% | 5,185 | 8,185 | 158% |
| District Unconditional Grant (Wage) | 39,575 | 39,667 | 100% | 9,894 | 9,894 | 100% |
| Locally Raised Revenues | 8,774 | 2,000 | 23% | 2,193 | 0 | 0% |
| Development Revenues | 33,640 | 36,093 | 107% | 8,410 | 0 | 0% |
| District Discretionary Development Equalization Grant | 33,640 | 36,093 | 107% | 8,410 | 0 | 0% |
| Total Revenues shares | 102,729 | 96,315 | 94% | 25,682 | 18,079 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,575 | 39,667 | 100% | 9,894 | 9,894 | 100% |
| Non Wage | 29,514 | 20,555 | 70% | 7,378 | 8,185 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 33,640 | 36,093 | 107% | 8,410 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 102,729 | 96,315 | 94% | 25,682 | 18,079 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planning department cumulatively received **Ugx 96,315,000 (94%)** of the approved budget of **Ugx 102,729,000** and quarterly revenue performance was at **Ugx 18,079,000 (70%)**. The under performance was attributed to District Unconditional Grant (Non-Wage) at **Ugx 18,555,000(89%)** cumulatively and Locally Raised Revenue at **Ugx 2,000,000 (23%)** quarterly at **0%** due to the fact that more revenues were reallocated to the finance department and Administration Department to executes its activities. The District Discretionary Development Equalization performed at **Ugx 36,093,000 (107%)** cumulatively and Quarterly at **0%**, the over performance was attributed to the more revenues allocated to the department than planned.

The wage cumulative expenditure performance was **Ugx 39,667,000 (100%)** of the approved allocation of **Ugx 39,575,000** and **100%** quarterly. This implied that the two staff received their monthly salaries. The non-wage cumulative expenditure was **Ugx 12,370,000 (42%)** of the approved allocation of **Ugx 20,555,000** and **111%** quarterly. The under-performance was attributed to District Unconditional Grant (Non-Wage) which was released at **89%** of the cumulative allocation of the approved allocation of **Ugx 20,740,000**.

Reasons for unspent balances on the bank account

No unspent balance, the department spent all funds as planned and budgeted

Highlights of physical performance by end of the quarter

Three (03) District Technical Planning Committee meetings were held for the month of April, May and June 2019 Presented weekly performance reports to the Senior Management meeting where action points were followed and implemented.

Prepared, produced and submitted Q3 performance progress report to the Ministry of finance Planning and Economic Development.

Prepared, produced and submitted the Final Budget for FY 2019/2020 to the Ministry of finance Planning and Economic Development.

Technical Monitoring of District and Sub-county projects was conducted during the quarter

Technical planning support was provided to the Departments and Sub-counties

Statistical and Demographical data was collected, analyzed and used for planning.

Prepared and coordinated the quarterly performance review meeting with the District and LLG technical and political leadership

Vote:571 Budaka District**Quarter4***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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 74,513 | 55,604 | 75% | 18,628 | 14,691 | 79% |
| District Unconditional Grant (Non-Wage) | 13,628 | 13,628 | 100% | 3,407 | 3,407 | 100% |
| District Unconditional Grant (Wage) | 58,227 | 40,976 | 70% | 14,557 | 11,284 | 78% |
| Locally Raised Revenues | 2,658 | 1,000 | 38% | 665 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 74,513 | 55,604 | 75% | 18,628 | 14,691 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,227 | 40,976 | 70% | 14,557 | 13,402 | 92% |
| Non Wage | 16,286 | 14,628 | 90% | 4,072 | 3,407 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 74,513 | 55,604 | 75% | 18,628 | 16,809 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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

Internal audit cumulatively received Shs. 55,604,000 and that represented 75% of approved budget and 79% of quarterly budget. The under performance was attributed to non allocation of locally raised revenue (0%). The reason for under performance in wage was attributed to staff who were restructured to other departments.

Expenditure

The cumulative expenditure was shs. 55,604,000 representing 75% of the approve budget and 90% Quarterly. The Cumulative wage expenditure performance was Shs. 40,976,000 (70%) while non wage was Shs. 14,628,000 (90%). The quarterly performance was 92% for Wage and 84% for Non-wage. The under performance of 90% was due to reasons stated above.

Reasons for unspent balances on the bank account

The Department spent all its released funds as planned.

Highlights of physical performance by end of the quarter

The department conducted quarterly audit and submitted report to relevant stakeholders.
Verified for payment staff salaries.
Carried out verification of implementation of previous internal audit recommendations.
Conducted verification of supplied agricultural inputs.
Oversaw handover of office by transferred staff.
Maintained office computers.
Procured stationery for office use.

Vote:571 Budaka District**Quarter4***Trade, Industry and Local Development***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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---------------------------------|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <p>Facilitated CAO travel to pay Staff Monthly Salaries</p> <p>Facilitated CAO to travel for Consultations in Kampala</p> <p>Facilitated CAO to travel for meeting in Kampala</p> <p>Facilitated PAS to travel and attend District court case hearings</p> <p>Procured fuel for routine operations in CAOs offices</p> <p>Payroll management and administration conducted 24 times in a year for active and passive staff including data capture and salary payment</p> <p>Employees at the District headquarters and LLG coordinated and supervised 12 times in a year including</p> | <p>Facilitated CAO travel to pay Staff Monthly Salaries</p> <p>Facilitated CAO to travel for Consultations in Kampala</p> <p>Facilitated CAO to travel for meeting in Kampala</p> <p>Facilitated PAS to travel and attend District court case hearings</p> <p>Procured fuel for routine operations in CAOs offices</p> | | | <p>Facilitation CAO travel to pay Staff Monthly Salaries</p> <p>Facilitated CAO to travel for Consultations in Kampala</p> <p>Facilitation CAO to travel for meeting in Kampala</p> <p>Facilitation PAS to travel and attend District court case hearings</p> <p>Facilitation routine operations in CAOs offices</p> |

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mentorship, coaching and local bench marking.

>

<p style="text-align: justify;">ü District Technical Planning (DTPC) meetings and Senior Management Meetings coordinated and conducted with attendance lists, action points and minutes.</p>

<p style="text-align: justify;">ü Compound cleaning services procured and compound cleaning carried out 4 times in a year</p>

<p style="text-align: justify;">ü<span style="font: 7pt/normal Times New Roman; font-size-adjust: none;

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font-stretch: normal;"> Two vehicles for CAO and DCAO maintained and serviced 4 times a year.</p>
<p style="text-align: justify;">ü Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills.</p>
<p style="text-align: justify;">ü Guard and security services procured and provided all through for 12 months in a year.</p>
<p style="text-align: justify;">ü<span style="font: 7pt/normal Times New Roman; font-size-adjust: none;

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font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Five
National and Local
functions marked
and held as per the
national calendar i.e.
Independence day,
World HIV/AIDS
Day, NRM
anniversary,
International
Women’s
Day and
International Labour
Day among others.
</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">ULGA
subscription cleared
4 times a
year</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Legal
services procured
and provided for
litigation actions and
lawsuit mitigations
12 times in a
year.</p>
<p style="text-align:
justify;"><span
style="font-family:

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Wingdings; font-size: 10pt;">ü Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year.</p>
<p style="text-align: justify;">ü Monthly management support services provided to LLGs by administrative staff and other cadres.</p>
<p style="text-align: justify;">ü Picture rails procured and installed in Administrative block</p>
<p style="text-align:

Vote:571 Budaka District

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justify;">ü Fumigation services procured and provided for all building structures at the District headquarters</p>
<p style="text-align: justify;">ü Buildings and other structures maintained.</p>

| | | | | | |
|--------|---|-----------|-----------|-------|---------|
| 221101 | General Staff Salaries | 1,158,995 | 1,116,624 | 96 % | 256,494 |
| 221002 | Workshops and Seminars | 1,000 | 785 | 79 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 1,000 | 810 | 81 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 4,000 | 2,631 | 66 % | 431 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,000 | 5,134 | 128 % | 0 |
| 221012 | Small Office Equipment | 2,000 | 2,204 | 110 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 500 | 557 | 111 % | 249 |
| 221017 | Subscriptions | 4,430 | 1,514 | 34 % | 0 |
| 222001 | Telecommunications | 1,000 | 840 | 84 % | 0 |
| 223003 | Rent – (Produced Assets) to private entities | 3,670 | 3,900 | 106 % | 0 |
| 223004 | Guard and Security services | 6,000 | 6,780 | 113 % | 0 |
| 223005 | Electricity | 2,000 | 5,872 | 294 % | 500 |
| 224004 | Cleaning and Sanitation | 5,000 | 3,650 | 73 % | 1,600 |

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| | | | | | |
|--------|----------------------------------|-----------|-----------|-------|---------|
| 225001 | Consultancy Services- Short term | 5,000 | 3,601 | 72 % | 0 |
| 227001 | Travel inland | 43,141 | 104,637 | 243 % | 39,680 |
| 228002 | Maintenance - Vehicles | 7,500 | 8,947 | 119 % | 600 |
| | Wage Rect: | 1,158,995 | 1,116,624 | 96 % | 256,494 |
| | Non Wage Rect: | 90,241 | 151,862 | 168 % | 43,060 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,249,236 | 1,268,487 | 102 % | 299,554 |

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|-----|-----|---|
| %age of LG establish posts filled | (60) 60 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed ? Validation of pensioners conducted monthly before payments are effected ? Human Resource policies, regulations and practices initiated, developed and implemented | (0) | (0) | (0) |
| %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. | (0) | (0) | (0) |
| %age of staff whose salaries are paid by 28th of every month | (99) Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds | (0) | (0) | (0) |
| %age of pensioners paid by 28th of every month | (98) 98 percent of pensioners paid by 28th of every month through the year. | (0) | (0) | (0) |
| Non Standard Outputs: | <p style="text-align: justify;"> conducted payment of Gratuity and Pension for Local government pensioners | | | conduct payment of Gratuity and Pension for Local government pensioners |

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10
pt;"ü Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted</p>
<p style="text-align: justify;">ü Submissions for appointment, confirmation, discipline, transfer of staff prepared</p>
<p style="text-align: justify;">ü Monthly payroll and staffing control system managed and maintained</p>
<p style="text-align: justify;"><span

Vote:571 Budaka District

Quarter4

style="font-family: Wingdings; font-size: 10pt;">ü Personal records for the staff and pensioners efficiently managed</p>
<p style="text-align: justify;">ü Staff advised on career development and counseled</p>
<p style="text-align: justify;">ü Technical departments advised on the interpretation of Public Service Standing orders, Human</p>
<p style="text-align: justify;"><span style="font-family:

Vote:571 Budaka District

Quarter4

Wingdings; font-size: 10 pt;">ü Resource Policy, staff regulations and other relevant human resource issues</p>
<p style="text-align: justify;">ü Submissions for terminal benefits processed and submitted to relevant authorities for necessary</p>
<p style="text-align: justify;">ü Action</p>
<p style="text-align: justify;"><span style="font-family: Wingdings; font-size:

Vote:571 Budaka District

Quarter4

| | | | | | |
|--|--|-----------|-------|--|---------|
| <p>10 pt;"&uuml;&nbsp;Performance of staff in the Human Resource Sub-sector appraised</p> > </p> | | | | | |
| 212105 Pension for Local Governments | 606,365 | 615,512 | 102 % | | 117,679 |
| 212107 Gratuity for Local Governments | 377,989 | 373,850 | 99 % | | 94,497 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,160 | 48 % | | 0 |
| 227001 Travel inland | 6,000 | 6,844 | 114 % | | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 409,018 | 409,018 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,401,771 | 1,406,384 | 100 % | | 212,176 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,401,771 | 1,406,384 | 100 % | | 212,176 |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | All the 15 Sub-county and 5 Town councils were Monitored, Supervised and Inspected | | | Monitoring of Sub county and Town council activities in the LLGs | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 496 | 25 % | | 0 |
| 227001 Travel inland | 5,000 | 4,633 | 93 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,000 | 5,129 | 73 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,000 | 5,129 | 73 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |

Vote:571 Budaka District

Quarter4

| | | | | | |
|-----------------------|---------------------------|--|-----|------|---|
| Non Standard Outputs: | | <p><p>Office furniture, equipment and stationery distributed</p> <p>Follow up on payment of utility bills undertaken</p> <p>Inventory of items issued to users prepared</p> <p>Lower Support staff supervised</p> <p>Venues for meetings and office functions organized</p> <p >Maintenance of office premises, furniture and equipment facilitated</p> <p>Front desk services provided to clients</p> <p>Receiving and disseminating correspondences, mails and other information for the office conducted</p></p> | | | |
| 221009 | Welfare and Entertainment | 1,000 | 250 | 25 % | 0 |
| 222001 | Telecommunications | 500 | 75 | 15 % | 0 |
| 227001 | Travel inland | 1,500 | 350 | 23 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 675 | 23 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 675 | 23 % | 0 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

| | | | | | |
|-----------------------|--|--|-------|------|---|
| Non Standard Outputs: | | <p><p>Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.</p> <p>Staff lists and related personnel records compiled, reviewed and safely kept.</p></p> | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 6,000 | 3,057 | 51 % | 0 |

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| | | | | |
|----------------------|-------|-------|-------|---|
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,057 | 63 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 5,057 | 63 % | 0 |

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

N/A

| | | | | |
|--|-------|-------|------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | 0 |
| 221012 Small Office Equipment | 500 | 109 | 22 % | 0 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,200 | 3,058 | 96 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,567 | 71 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,567 | 71 % | 0 |

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

N/A

| | | | | |
|---|-----|-----|------|---|
| 221001 Advertising and Public Relations | 859 | 500 | 58 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 859 | 500 | 58 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 859 | 500 | 58 % | 0 |

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

Vote:571 Budaka District**Quarter4****Workplan : 1a Administration**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>1,158,995</i> | <i>1,116,624</i> | <i>96 %</i> | | <i>256,494</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,515,872</i> | <i>1,573,175</i> | <i>104 %</i> | | <i>255,236</i> |
| <i>GoU Dev:</i> | <i>255,180</i> | <i>255,469</i> | <i>100 %</i> | | <i>44,958</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>2,930,047</i> | <i>2,945,268</i> | <i>100.5 %</i> | | <i>556,688</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-08-30) | 1. One () Warranting and Payment of Monthly salaries Submitted documents to the IGG offices in Kampala | | (2019-08-30)1. One () Annual performance report submitted to the District Council and Other Government MDAs | |
| | 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. | 2. Submitted IGG offices in Kampala Submitted Implementation status report to the Auditor generals office | | 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. | |
| | 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. | | | 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. | |
| | 4. procure and purchase books of accounts. | | | 4. procure and purchase books of accounts. | |
| | 5. payment of monthly salaries. | | | 5. payment of monthly salaries. | |
| | 5. preparation of Audit responses to auditor general kampala | | | 5. preparation of Audit responses to auditor general kampala | |
| | 6. mandatory per diem of 5 nights per month. | | | | |
| Non Standard Outputs: | N/A | | | N/A | |
| 211101 General Staff Salaries | 94,264 | 94,264 | 100 % | | 23,566 |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 773 | 750 | 97 % | | 62 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 18,795 | 157 % | | 0 |
| 221012 Small Office Equipment | 500 | 482 | 96 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 1,117 | 559 % | | 0 |
| 222003 Information and communications technology (ICT) | 2,200 | 2,200 | 100 % | | 1,048 |
| 223003 Rent – (Produced Assets) to private entities | 2,603 | 2,603 | 100 % | | 1,593 |
| 227001 Travel inland | 20,307 | 26,397 | 130 % | | 6,590 |
| 228002 Maintenance - Vehicles | 500 | 414 | 83 % | | 14 |

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| | | | | |
|---|---------|---------|-------|--------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 100 | 95 | 95 % | 95 |
| Wage Rect: | 94,264 | 94,264 | 100 % | 23,566 |
| Non Wage Rect: | 40,182 | 53,853 | 134 % | 9,402 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 134,446 | 148,117 | 110 % | 32,968 |

Reasons for over/under performance:

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 conduct Field visit for revenue collection, posting books of account, prepare transfers to LLGs, prepare reports | () | () | () | () |
| Value of Other Local Revenue Collections | () Revenue mobilization initiatives conducted by the District task force Tax payers sensitized on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs Conduct field visits, organize tax patrol, mobilize communities for tax payment, conduct revenue checks, issue financial stationary | () | () | () | () |
| Non Standard Outputs: | N/A | | | N/A | |
| 221002 Workshops and Seminars | | 2,000 | 2,000 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,700 | 2,530 | 94 % | 0 |
| 221012 Small Office Equipment | | 300 | 200 | 67 % | 0 |

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| | | | | |
|----------------------|--------|--------|------|----|
| 227001 Travel inland | 8,000 | 7,914 | 99 % | 47 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 12,644 | 97 % | 47 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 12,644 | 97 % | 47 |

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

| | | |
|--|---|--|
| Date of Approval of the Annual Workplan to the Council | (2019-05-30) 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 Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports | (2019-05-30)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 Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports |
|--|---|--|

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| | | | | |
|---|--|--|-------|---|
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-31) () Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports | (2019-03-31) () Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports | | |
| Non Standard Outputs: | N/A | N/A | | |
| 221002 Workshops and Seminars | 6,000 | 9,800 | 163 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,130 | 113 % | 0 |
| 227001 Travel inland | 3,000 | 2,974 | 99 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 13,904 | 139 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 13,904 | 139 % | 0 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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Quarter4

| | | | | |
|---|---|---|--|--------|
| Date for submitting annual LG final accounts to Auditor General | (2018-08-31) 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 Conduct field visits, supervise the posting of books of account, prepare final account | () 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 Conduct field visits, supervise the posting of books of account, prepare final account | (2019-08-31)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 Conduct field visits, supervise the posting of books of account, prepare final account | () |
| Non Standard Outputs: | N/A | | N/A | |
| 221002 Workshops and Seminars | 1,500 | 1,424 | 95 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,812 | 1,602 | 88 % | 30 |
| 227001 Travel inland | 3,000 | 4,340 | 145 % | 2,090 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,312 | 7,366 | 117 % | 2,120 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,312 | 7,366 | 117 % | 2,120 |
| Reasons for over/under performance: | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | Facilitated the Fueling of the IFMS generator Conducted data capturing for payroll | | |
| 221016 IFMS Recurrent costs | 30,000 | 29,848 | 99 % | 5,281 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 29,848 | 99 % | 5,281 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 29,848 | 99 % | 5,281 |
| Reasons for over/under performance: | | | | |
| Total For Finance : Wage Rect: | 94,264 | 94,264 | 100 % | 23,566 |
| Non-Wage Reccurent: | 99,494 | 117,615 | 118 % | 16,850 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:571 Budaka District

Quarter4

| | | | | |
|---------------------|---------|---------|---------|--------|
| <i>Grand Total:</i> | 193,758 | 211,879 | 109.4 % | 40,416 |
|---------------------|---------|---------|---------|--------|

Vote:571 Budaka District**Quarter4****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|----------------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets | | | | Salary to Chairperson District Service Commission paid. |
| | Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects | | | | District Councillors monthly emoluments , honoraria to LLG councillors, Ex gratia to LCI and LC II chairpersons paid. |
| | Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council | | | | Monitoring and supervision of LLGs |
| | Monitoring and supervision of investments and other activities undertaken on quarterly basis. | | | | |
| | Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. | | | | |
| | One vehicle for the District Chairperson maintained and serviced 4 times a year. | | | | |
| 211101 General Staff Salaries | 31,706 | 31,707 | 100 % | | 7,927 |
| 211103 Allowances (Incl. Casuals, Temporary) | 183,704 | 168,981 | 92 % | | 42,235 |

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Quarter4

| | | | | |
|---|---------|---------|-------|--------|
| 221010 Special Meals and Drinks | 7,127 | 8,950 | 126 % | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 4,879 | 244 % | 1,220 |
| 221012 Small Office Equipment | 1,949 | 1,943 | 100 % | 399 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,190 | 119 % | 215 |
| 222001 Telecommunications | 1,000 | 130 | 13 % | 20 |
| 227001 Travel inland | 50,000 | 75,247 | 150 % | 14,709 |
| 227002 Travel abroad | 10,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 9,000 | 8,535 | 95 % | 0 |
| Wage Rect: | 31,706 | 31,707 | 100 % | 7,927 |
| Non Wage Rect: | 265,780 | 269,854 | 102 % | 60,898 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 297,486 | 301,561 | 101 % | 68,825 |

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A

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Quarter4

| | | | | |
|--|---|---|-------|-------|
| Non Standard Outputs: | 12 District contracts committee meeting conducted for procurement services | 4 District Contracts Committee meetings conducted | | |
| | Technical evaluation committee meetings conducted to evaluate bids | Bills of Quantities prepared | | |
| | Lists of responsive bidders prepared and published | Evaluation of bids conducted | | |
| | Goods and services procured in a timely and cost-effective manner | Members of evaluation committees approved | | |
| | Bidding documents and contracts prepared and distributed to bidders | Bid documents and contracts awarded and approved | | |
| | Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated | | | |
| | Approved contracts prepared, administered and issued | | | |
| | Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,600 | 4,455 | 52 % | 1,100 |
| 221001 Advertising and Public Relations | 2,000 | 2,000 | 100 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 1,020 | 73 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 1,775 | 104 % | 0 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 1,325 | 110 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 10,575 | 71 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 10,575 | 71 % | 1,100 |

Vote:571 Budaka District**Quarter4****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|----------------------|--|---|
| Reasons for over/under performance: | | | | | |
| 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 | | | 4 meetings conducted | interviewing of staff, regularization of appointments and confirmation in appointment done. |
| | Vacancies for unfilled posts advertised and recruitment conducted | | | | |
| | Decisions of the District Service Commission communicated to relevant authorities for action | | | | |
| | District Service Commission meetings scheduled and invitations circulated | | | | |
| | District Service Commission records safely kept for future reference | | | | |
| | Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,871 | 7,864 | 61 % | | 0 |
| 221001 Advertising and Public Relations | 1,500 | 1,759 | 117 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 1,035 | 69 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 1,079 | 77 % | | 0 |
| 221010 Special Meals and Drinks | 2,700 | 2,920 | 108 % | | 0 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|--------|--------|-------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,604 | 107 % | 0 |
| 222001 Telecommunications | 750 | 554 | 74 % | 0 |
| 227001 Travel inland | 5,000 | 6,341 | 127 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,221 | 23,156 | 85 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 27,221 | 23,156 | 85 % | 0 |

Reasons for over/under performance:

Output : 138204 LG Land management services

| | | | | | |
|--|---|-------|-------|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | (120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted | (|) | (|) |
| Non Standard Outputs: | Construction sites and buildings in town/ trading centres inspected District planning information, equipment and records kept. The capacity of the area land committee built | | | 2 meetings of District Land Board conducted Land applications approved for onward submission to Ministry of lands sensitisation of Area Land committees | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 3,240 | 90 % | 936 | |
| 221002 Workshops and Seminars | 1,600 | 1,836 | 115 % | 522 | |

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Quarter4

| | | | | |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 2,800 | 2,902 | 104 % | 752 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 7,978 | 100 % | 2,210 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 7,978 | 100 % | 2,210 |

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

| | | |
|---|--|--|
| No. of Auditor Generals queries reviewed per LG | (20) 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 | (5) 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson |
|---|--|--|

Non Standard Outputs:

N/A

| | | | | |
|---|--------|--------|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 9,820 | 98 % | 2,808 |
| 221002 Workshops and Seminars | 1,500 | 1,467 | 98 % | 432 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,180 | 79 % | 550 |
| 227001 Travel inland | 3,000 | 2,992 | 100 % | 840 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 15,459 | 97 % | 4,630 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 15,459 | 97 % | 4,630 |

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

Vote:571 Budaka District

Quarter4

| | | | | |
|---|--|--------|--|-------|
| 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 and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated | () | (1)Annual sector plans and budget estimates approved. Quarterly standing committee reports discussed | () |
| Non Standard Outputs: | N/A | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,600 | 14,354 | 150 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,600 | 14,354 | 150 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,600 | 14,354 | 150 % | 3,000 |

Reasons for over/under performance:

Output : 138207 Standing Committees Services
N/A

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| | | | | |
|--|---------|---|---|--------|
| Non Standard Outputs: | | <p>Bills for Ordinance reviewed</p> <p>Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.</p> <p>Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget.</p> <p>Sector plans and budgets monitored and performance reviewed and reports presented to Council</p> | <p>2 standing committee meetings conducted</p> <p>Quarterly departmental quarterly reports discussed</p> <p>Sector annual workplans and budgets discussed</p> | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,600 | 9,483 | 99 % | 4,630 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,600 | 9,483 | 99 % | 4,630 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,600 | 9,483 | 99 % | 4,630 |
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 31,706 | 31,707 | 100 % | 7,927 |
| <i>Non-Wage Reccurent:</i> | 351,201 | 350,859 | 100 % | 76,468 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 382,907 | 382,566 | 99.9 % | 84,395 |

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Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Stsff salaries paid, Small Office equipment, stationery and computer consumables Procured | Staff salaries paid,small office equipment ,stationery and computer consumables procured. | | Staff salaries paid, Small Office equipment, stationery and computer consumables Procured | Staff salaries paid,small office equipment ,stationery and computer consumables procured. |
| 211101 General Staff Salaries | 386,345 | 386,345 | 100 % | | 92,988 |
| 221008 Computer supplies and Information Technology (IT) | 1,430 | 717 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 5,184 | 1,999 | 39 % | | 0 |
| 221010 Special Meals and Drinks | 1,080 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,681 | 2,013 | 43 % | | 0 |
| 221012 Small Office Equipment | 1,430 | 350 | 24 % | | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| | Wage Rect: | 386,345 | 386,345 | 100 % | 92,988 |
| | Non Wage Rect: | 14,805 | 5,079 | 34 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 401,151 | 391,424 | 98 % | 92,988 |
| Reasons for over/under performance: | Wage bill is more than IPF(Low IPF for wage calling for supplementary budgets), 1 extension staff not on payroll. | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | work plans for extension grant developed Agricultural activities supervised and monitored | 2 planning meetings conducted, 3 monitoring visits, 4 supervisory visits,7 consultative visits to Ministry of Agriculture,Animal Industry and fisheries and its agencies carried out. Quarterly work plan developed. | | Agricultural extension grant work plans developed and extension activities monitored and supervised | 2 planning meetings conducted, 3 monitoring visits, 4 supervisory visits,7 consultative visits to Ministry of Agriculture,Animal Industry and fisheries and its agencies carried out. Quarterly work plan developed. |
| 223003 Rent – (Produced Assets) to private entities | 4,800 | 3,600 | 75 % | | 0 |
| 227001 Travel inland | 70,167 | 68,209 | 97 % | | 0 |

Vote:571 Budaka District

Quarter4

| | | | | |
|----------------------|--------|--------|-------|---|
| 227002 Travel abroad | 4,800 | 9,500 | 198 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 79,767 | 81,309 | 102 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 79,767 | 81,309 | 102 % | 0 |

Reasons for over/under performance: There is need to involve many stakeholders in monitoring departmental activities. However, the resources do not enable every body to get involved

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

| | | | | | |
|-------------------------|--|---|---|---|--|
| N/A | | | | | |
| Non Standard Outputs: | 1: 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured | Cattle crush constructed, vectocid acaricide procured, fish fingerlings procured, crop pesticides and fertilizer procured | 1 cattle crush constructed, 1 loading/offloading rump constructed, 03 solar screen dryers procured, 37 vials of vaccines procured | Cattle crush constructed, vectocid acaricide procured, fish fingerlings procured, crop pesticides and fertilizer procured | |
| | 2: 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured | | | | |
| | 3: 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 37 vials of vaccines procured | | | | |
| | 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 1 cattle crush constructed, 1 loading/offloading rump constructed, 03 solar screen dryers procured, 142 vials of vaccines procured | | | | |
| 312104 Other Structures | 83,789 | 66,187 | 79 % | 36,665 | |

Vote:571 Budaka District**Quarter4**

| | | | | |
|----------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 83,789 | 66,187 | 79 % | 36,665 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 83,789 | 66,187 | 79 % | 36,665 |

Reasons for over/under performance: Contractor for solar dryers failed to complete works on time due to stock out of some materials needed, fluctuating market prices requiring variation in price at time of supply affecting quantities delivered. Limited knowledge and capacities on some specialized procurements by both the service providers and technical staff

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

| Non Standard Outputs: | Extension staff in livestock sector supervised and backstopped | All extension in the livestock sector monitored, supervised and mentored | | Extension staff in livestock sector supervised and backstopped | All extension in the livestock sector monitored, supervised and mentored |
|-----------------------|--|--|--|--|--|
| 227001 Travel inland | 2,000 | 4,632 | | 232 % | 312 |
| Wage Rect: | 0 | 0 | | 0 % | 0 |
| Non Wage Rect: | 2,000 | 4,632 | | 232 % | 312 |
| Gou Dev: | 0 | 0 | | 0 % | 0 |
| Donor Dev: | 0 | 0 | | 0 % | 0 |
| Total: | 2,000 | 4,632 | | 232 % | 312 |

Reasons for over/under performance: High incidence of diseases and pests, low quality pasture especially during the dry season

Output : 018204 Fisheries regulation

N/A

| Non Standard Outputs: | Aquaculture activities monitored, Consultative visits conducted | Monitored pond construction, fish growth at harvest time and supervision of pond construction | | Aquaculture activities monitored | Monitored pond construction, fish growth at harvest time and supervision of pond construction |
|----------------------------------|---|---|--|----------------------------------|---|
| 227001 Travel inland | 2,940 | 5,471 | | 186 % | 1,866 |
| 227004 Fuel, Lubricants and Oils | 2,560 | 1,551 | | 61 % | 0 |
| Wage Rect: | 0 | 0 | | 0 % | 0 |
| Non Wage Rect: | 5,500 | 7,022 | | 128 % | 1,866 |
| Gou Dev: | 0 | 0 | | 0 % | 0 |
| Donor Dev: | 0 | 0 | | 0 % | 0 |
| Total: | 5,500 | 7,022 | | 128 % | 1,866 |

Reasons for over/under performance: Poor fish seedlings delivered by OWC with very low growth rate and high cost of feeds leading to under feeding by farmers and consequential stunting of fish.

Output : 018205 Crop disease control and regulation

N/A

Vote:571 Budaka District

Quarter4

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Plant clinic operationalized, | 08 plant clinic sessions in Bi-weekly platforms held in Nansanga, Lyama, Naboa, and Kamonkoli | Plant clinic operationalized, | 08 plant clinic sessions in Bi-weekly platforms held in Nansanga, Lyama, Naboa, and Kamonkoli |
| 227001 Travel inland | 2,000 | 9,110 | 456 % | 3,620 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 9,110 | 456 % | 3,620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 9,110 | 456 % | 3,620 |
| Reasons for over/under performance: | Low turn up of farmers at sessions, limited number of trained plant doctors to man the 19 sub counties, inadequate facilitation to run all the 19 plant clinic platforms. Misplaced expectations at the sessions. (farmers expect free pesticides). | | | |
| Output : 018206 Agriculture statistics and information | | | | |
| N/A | | | | |
| Non Standard Outputs: | Agriculture data collected, analysed and disseminated | Data collected on planting returns, pest and disease incidences and coping strategies, food security status, average milk production, average slaughters of livestock, vaccination of poultry, pets and cattle | Agriculture data collected, analysed and disseminated | Data collected on planting returns, pest and disease incidences and coping strategies, food security status, average milk production, average slaughters of livestock, vaccination of poultry, pets and cattle |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 526 | 53 % | 4 |
| 227001 Travel inland | 5,871 | 2,986 | 51 % | 2,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,871 | 3,512 | 51 % | 2,404 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,871 | 3,512 | 51 % | 2,404 |
| Reasons for over/under performance: | Reluctance by farmers to provide accurate information, inadequate capacity by farmers to correctly identify pests and diseases | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| No. of tsetse traps deployed and maintained | (100) tse tse traps procured and deployed , pour ons on cattle applied | () 100 tsetse fly traps deployed and maintained in the sub counties of Nansanga, Lyama, Naboa, | ()tse tse traps procured and deployed , pour ons on cattle applied | ()100 tsetse fly traps deployed and maintained in the sub counties of Nansanga, Lyama, Naboa, |
| Non Standard Outputs: | farmers trained on frame hive technologies, apiculture farmers supervised | baiting and installation of 50 bee hives in the sub counties of Naboa, Kakoli, katira, | farmers trained on frame hive technologies, apiculture farmers supervised | baiting and installation of 50 bee hives in the sub counties of Naboa, Kakoli, katira, |
| 227001 Travel inland | 5,000 | 4,790 | 96 % | 1,400 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,790 | 96 % | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,790 | 96 % | 1,400 |

Reasons for over/under performance: Scarcity of forage material for honey production, non colonization of bee hives and bee absondment

Output : 018208 Sector Capacity Development

| | | | | |
|---|--|--------|--|--------|
| N/A | | | | |
| Non Standard Outputs: | Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination | | Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination | |
| 221003 Staff Training | 6,000 | 4,584 | 76 % | 1,284 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,021 | 5,135 | 170 % | 2,500 |
| 224001 Medical and Agricultural supplies | 13,406 | 18,308 | 137 % | 12,000 |
| 227001 Travel inland | 46,860 | 41,748 | 89 % | 20,379 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 69,286 | 69,775 | 101 % | 36,163 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 69,286 | 69,775 | 101 % | 36,163 |

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

| | | | | |
|---|--|--------|--|-------|
| N/A | | | | |
| Non Standard Outputs: | Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured | | Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 24,187 | 26,772 | 111 % | 5,340 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|----------------|--------|--------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 24,187 | 26,772 | 111 % | 5,340 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 24,187 | 26,772 | 111 % | 5,340 |

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

| | | | | | |
|---|---|--|---|--|--|
| N/A | | | | | |
| Non Standard Outputs: | VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured | Tebconazole pesticide procured, fertilizer 60 bags each 50kgs procured fish fingerlings procured | VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured | Tebconazole pesticide procured, fertilizer 60 bags each 50kgs procured fish fingerlings procured | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 34,770 | 9,989 | 29 % | 0 | |
| 312104 Other Structures | 28,739 | 15,000 | 52 % | 0 | |
| 312213 ICT Equipment | 2,500 | 0 | 0 % | 0 | |
| 312301 Cultivated Assets | 1,542 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 67,551 | 24,989 | 37 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 67,551 | 24,989 | 37 % | 0 | |

Reasons for over/under performance: Limited funds to procure sufficient demonstration materials.

Programme : 0183 District Commercial Services**Capital Purchases****Output : 018372 Administrative Capital**

| | | | | | |
|---|---|---|--|---|--|
| N/A | | | | | |
| Non Standard Outputs: | 01 digital camera procured, 01 printer procured, 01 filing cabinet procured, Fuel procured stationery and computer consumables and accessories procured | Profiling of investment opportunities, identification of business service providers | Fuel procured stationery and computer consumables and accessories procured | Profiling of investment opportunities, identification of business service providers | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,000 | 2,000 | 100 % | 1,200 | |

Vote:571 Budaka District**Quarter4**

| | | | | |
|--|---|--|---|--|
| 312213 ICT Equipment | 2,500 | 900 | 36 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,500 | 2,900 | 64 % | 1,200 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 2,900 | 64 % | 1,200 |
| Reasons for over/under performance: | inadequate funding, lack of trans[port and office accommodation | | | |
| Output : 018375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in | auditing and supervision of coops, and submission of reports, registration of coops. linkage of farmers to markets | Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in | auditing and supervision of coops, and submission of reports |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,950 | 4,629 | 67 % | 1,615 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,950 | 4,629 | 67 % | 1,615 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,950 | 4,629 | 67 % | 1,615 |
| Reasons for over/under performance: | Negative attitude towards cooperatives, due to bad past performance, lack of transport | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>386,345</i> | <i>386,345</i> | <i>100 %</i> | <i>92,988</i> |
| <i>Non-Wage Reccurent:</i> | <i>185,229</i> | <i>185,229</i> | <i>100 %</i> | <i>45,765</i> |
| <i>GoU Dev:</i> | <i>186,977</i> | <i>125,477</i> | <i>67 %</i> | <i>44,820</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>758,552</i> | <i>697,052</i> | <i>91.9 %</i> | <i>183,573</i> |

Vote:571 Budaka District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 3128 patients were provided with OPD services, 228 patients were admitted with several illness, 254 mothers were delivered by the help of a trained health worker and 448 children were immunized with the third doze of penta Valent vaccine | | 3128 patients were provided with OPD services, 228 patients were admitted with several illness, 254 mothers were delivered by the help of a trained health worker and 448 children were immunized with the third doze of penta Valent vaccine | |
| 282101 Donations | 8,549 | 8,549 | 100 % | | 3,360 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,549 | 8,549 | 100 % | | 3,360 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,549 | 8,549 | 100 % | | 3,360 |
| Reasons for over/under performance: | | N/A | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (226) the District has 226 trained health workers in different fields of specialties | (210) Recruitment of replacement was conducted | | ()the District has 226 trained health workers in different fields of specialties | (210)The health sector has 210 trained health workers |
| No of trained health related training sessions held. | (4) the District plan to carry out 4 health related training sessions held | () training materials were procured | | ()the District plan to carry out 1 health related training sessions held | (1)There was a training on the revised consolidated ART guidelines |
| Number of outpatients that visited the Govt. health facilities. | (228171) The District plan to provide basic health care services to 228171 patients in all Government aided facilities | (31775) PHC Non-wage was reimbursed to different health facilities, Essential medicines and health supplies were procured | | ()The District plan to provide basic health care services to 57043patients in all Government aided facilities | (31775)3177 visited different government health facilities to seek care and treatment |
| Number of inpatients that visited the Govt. health facilities. | (3850) The District plan to admit 3850 patients in different Government Health Facilities | (2210) Essential medicines and other health supplies were procured | | ()The District plan to admit 963 patients in different Government Health Facilities | (2210)2210 were admitted in different government health facilities with various illness for care and treatment |

Vote:571 Budaka District

Quarter4

| | | | | | |
|--|---|---|--|--|--|
| No and proportion of deliveries conducted in the Govt. health facilities | (7045) 7045 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services. | (1603) Essential medicines and other health supplies were procured | (1603) 1603 mothers were delivered by the help of a trained health workers | (1761) Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services. | (1761) 1761 mothers were delivered by the help of a trained health workers |
| % 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. | (76%) Recruitment on Replacement were conducted | (76%) The sector has a staffing level of 76% | (84%) Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities. | (84%) The sector has a staffing level of 76% |
| % 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%) Training were conducted | (99%) There are 3 trained and functional VHTs per village | (99%) The District plan fictionalized the existing, trained and reporting 3 VHTS per village | (99%) There are 3 trained and functional VHTs per village |
| No of children immunized with Pentavalent vaccine | (9011) the District plan to immunized 9011 children with the third doze of pentvalent vaccine | (2151) Vaccines and gas cylinders were procured and distributed to health facilities, fridges were maintained | (2151) 2151 children under one year of age were immunized with the third doze of penta Valent vaccines | (9011) the District plan to immunized 2253 children with the third doze of pentvalent vaccine | (2151) 2151 children under one year of age were immunized with the third doze of penta Valent vaccines |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A |
| 263104 Transfers to other govt. units (Current) | 154,748 | 146,039 | 94 % | | 31,454 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 154,748 | 146,039 | 94 % | | 31,454 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 154,748 | 146,039 | 94 % | | 31,454 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | | |
| No of new standard pit latrines constructed in a village | (500) The district plan to construct 500 new standard pit latrine in the village in FY 2018/19 | (150) Home inspections were conducted by health Inspectors, Health Assistant and the VHTs | (150) the district managed to construct 150 new standard pit latrines in the villages last quarter | (500) The district plan to construct 125 new standard pit latrine in the village in FY 2018/19 | (150) the district managed to construct 150 new standard pit latrines in the villages last quarter |
| No of villages which have been declared Open Deafecation Free(ODF) | (5) the district plan to declare at least 5 villages ODF | (5) Home inspections were conducted by health Inspectors, Health Assistant and the VHTs | (5) 5 villages were declared ODF during the quarter | (5) the district plan to declare at least 1 villages ODF | (5) 5 villages were declared ODF during the quarter |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A |
| 263201 LG Conditional grants (Capital) | 93,044 | 30,419 | 33 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 93,044 | 30,419 | 33 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 93,044 | 30,419 | 33 % | | 0 |

Vote:571 Budaka District**Quarter4****Workplan : 5 Health**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---------------------------------------|----------------------|----------------------------------|--|
| Reasons for over/under performance: | N/A | | | | |
| Capital Purchases | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Phase II construction Pediatric ward phase two completed | | | | |
| Non Standard Outputs: | Phase II construction Pediatric ward phase two completed | Projects monitoring were conducted | | Ward in use | Remodling of OPD block at Sapiri HCIII and Renovation of Maternity ward ceiling board at Katira HCIII |
| 281504 Monitoring, Supervision & Appraisal of capital works | 11,500 | 11,500 | 100 % | | 0 |
| 312101 Non-Residential Buildings | 218,500 | 299,845 | 137 % | | 130,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 230,000 | 311,345 | 135 % | | 130,000 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 230,000 | 311,345 | 135 % | | 130,000 |
| Reasons for over/under performance: | Delay by the contracts to finish the work within agreed time period | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff house constructed at kerekere HCIII | Project monitoring were conducted | | Staff house in use | there was fencing of katira HCIII and Upgrading of Namusita HCII |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 5,000 | 100 % | | 2,116 |
| 312102 Residential Buildings | 95,000 | 95,000 | 100 % | | 95,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 100,000 | 100,000 | 100 % | | 97,116 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 100,000 | 100,000 | 100 % | | 97,116 |
| Reasons for over/under performance: | Delay by the contract of Namusita to finish the work within agreed time period | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Phase I construction of maternity ward at Iki-Iki HCIII completed | Project monitoring was conducted | | maternity ward in use | Installation of solar power at Lyama HCIII |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|---------|--------|-------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,564 | 5,564 | 100 % | 5,564 |
| 312101 Non-Residential Buildings | 105,716 | 29,473 | 28 % | 29,473 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 111,280 | 35,037 | 31 % | 35,037 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 111,280 | 35,037 | 31 % | 35,037 |

Reasons for over/under performance: n/a

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

| | | | | |
|---|---|------------------------------------|---|--|
| Non Standard Outputs: | Maternity ward at Kamonkoli HCII constructed Maternity ward at Katira HCIII constructed Placenta pit at Lyama HCIII constructed Placenta pit at Naboa HCIII constructed Solar power installed at Lyama HCIII A 5-stance Pit latrine constructed at Kaderuna HCIII Ceiling in OPD at Sapiiri HCIII renovated Fencing at Katira HC III PHASE III completed One computer procured and supplied Furniture procured for DHO's Office Piped water in Kamonkoli HCIII installed including plumbing works Retention for works for FY 2017/2018 cleared | Projects monitoring were conducted | Maternity ceiling and placenta pit in use | Construction of Placenta pit at Lyama HCIII and construction of 4 stance lined VIP pit latrine at Kaderuna HCIII |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,070 | 43,646 | 145 % | 0 |
| 312101 Non-Residential Buildings | 98,941 | 75,954 | 77 % | 31,784 |
| 312104 Other Structures | 43,059 | 16,947 | 39 % | 16,947 |
| 312203 Furniture & Fixtures | 2,930 | 2,930 | 100 % | 2,930 |
| 312211 Office Equipment | 941 | 941 | 100 % | 941 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|----------------------|---------|---------|-------|--------|
| 312213 ICT Equipment | 3,000 | 3,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 178,941 | 143,419 | 80 % | 52,602 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 178,941 | 143,419 | 80 % | 52,602 |

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

| | | | | |
|-------------------------------|--|--|--|--|
| Non Standard Outputs: | 226 health workers to be paid monthly salaries | staffs attendance to duty were monitored | 221 health workers paid monthly salaries | 208 health workers were paid monthly salaries during the quarter |
| 211101 General Staff Salaries | 2,079,431 | 2,079,431 | 100 % | 517,672 |
| Wage Rect: | 2,079,431 | 2,079,431 | 100 % | 517,672 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,079,431 | 2,079,431 | 100 % | 517,672 |

Reasons for over/under performance: Delay in salary payments in some months

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:571 Budaka District

Quarter4

| | | | | | |
|--|--|--------|-----------------------------------|------|---|
| Non Standard Outputs: | Promote public health care approaches as a measure to curb NTDs by promoting sanitation and hygiene practices. | N/A | | | N/A |
| | Monitor the availability of deworming tablets and mobilize the community members to undertake constant, regular and periodic general health checks up at the health facilities | | | | |
| | Sensitive communities on NTDs and health seeking bahavious. | | | | |
| | Monitor, identify and assess the prevalence of NTDs in the communities taking into account the most common types where referral to health facilities is recommended. | | | | |
| 273101 Medical expenses (To general Public) | | 61,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 61,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 61,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 088303 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A | | Funds reimbursement was conducted | | Tehnical support supervision to lower health facilities were conducted, Vaccines and Gas cylinders were distributed to health facilities among others |
| 221002 Workshops and Seminars | | 3,000 | 1,272 | 42 % | 624 |
| 221007 Books, Periodicals & Newspapers | | 720 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 720 | 0 | 0 % | 0 |
| 221010 Special Meals and Drinks | | 800 | 648 | 81 % | 0 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|--|--|---------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,096 | 70 % | 0 |
| 221012 Small Office Equipment | 743 | 581 | 78 % | 0 |
| 221014 Bank Charges and other Bank related costs | 667 | 559 | 84 % | 0 |
| 222001 Telecommunications | 1,200 | 1,622 | 135 % | 0 |
| 224004 Cleaning and Sanitation | 600 | 201 | 34 % | 0 |
| 227001 Travel inland | 10,000 | 11,505 | 115 % | 0 |
| 227004 Fuel, Lubricants and Oils | 600 | 280 | 47 % | 0 |
| 228002 Maintenance - Vehicles | 5,000 | 5,220 | 104 % | 0 |
| 228004 Maintenance – Other | 1,300 | 633 | 49 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,350 | 24,616 | 87 % | 624 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 28,350 | 24,616 | 87 % | 624 |
| Reasons for over/under performance: | Inadequate PHC Non wage for DHO's office | | | |
| Capital Purchases | | | | |
| Output : 088372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | | Funds were released and the activities were supervised | | Child Days immunization was conducted a cross all facilities |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 17,620 | 35 % | 6,180 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 50,000 | 17,620 | 35 % | 6,180 |
| Total: | 50,000 | 17,620 | 35 % | 6,180 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,079,431</i> | <i>2,079,431</i> | <i>100 %</i> | <i>517,672</i> |
| <i>Non-Wage Reccurent:</i> | <i>252,647</i> | <i>179,204</i> | <i>71 %</i> | <i>35,438</i> |
| <i>GoU Dev:</i> | <i>713,265</i> | <i>620,221</i> | <i>87 %</i> | <i>314,756</i> |
| <i>Donor Dev:</i> | <i>50,000</i> | <i>17,620</i> | <i>35 %</i> | <i>6,180</i> |
| <i>Grand Total:</i> | <i>3,095,343</i> | <i>2,896,475</i> | <i>93.6 %</i> | <i>874,045</i> |

Vote:571 Budaka District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 211101 General Staff Salaries | 5,423,286 | 5,423,286 | 100 % | | 612,852 |
| Wage Rect: | 5,423,286 | 5,423,286 | 100 % | | 612,852 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,423,286 | 5,423,286 | 100 % | | 612,852 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (921) Salaries of all teachers verified 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 | (948) salaries of 948 teachers verified and paid on a monthly basis | | (921)Salaries of 921 teachers vrefified 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 948 teachers verified and paid on a monthly basis |
| No. of qualified primary teachers | (921) Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: | (948) salaries of 948 teachers verified and paid on a monthly basis | | (921)Salaries of teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: | (921)salaries of 948 teachers verified and paid on a monthly basis |

Vote:571 Budaka District

Quarter4

| | | | | |
|---|---|--|--|---------|
| No. of pupils enrolled in UPE | (67642) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000 | () There are 4,666 pupils who are enrolled in UPE for the year 2019 | (67177)UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017 | (4666) |
| No. of student drop-outs | (150) Pupils expected to drop out in the District as a whole from both Government and Private schools. | () There were 20 pupils reported to have dropped out by time of registration | (150) pupils expected to drop out in the District as a whole from both | () |
| No. of Students passing in grade one | (160) Pupils passing in grade one in all the District Government aided and private schools. . | () | (160)Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools . | () |
| No. of pupils sitting PLE | (4530) Pupils registered in all the schools in the District for sitting PLE . | (4,666) There are 4,666 pupils sitting for PLE exams | (4496)Pupils registered in all the schools in the District for sitting PLE . | () |
| Non Standard Outputs: | N/A | | N/A | |
| 291001 Transfers to Government Institutions | 677,798 | 623,251 | 92 % | 210,944 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 677,798 | 623,251 | 92 % | 210,944 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 677,798 | 623,251 | 92 % | 210,944 |

Reasons for over/under performance:

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|---|----|
| No. of classrooms constructed in UPE | (4) Classroom blocks constructed at total price of Ugx 59,000,000 each at Wairagala Primary School, Kyali ,Bulalaka, Kaperiand Kamonkoli mixed primary schools. 62,000,000 | (4) There were 4 classroom block constructed in two schools that is Kyali p/s and Wairagala p/s | (1) Classroom block constructed at kyali Primary School at Ugx 63,000,000 | () |
|--------------------------------------|--|---|---|----|

Vote:571 Budaka District

Quarter4

| | | | | | |
|---|---------|---------|-------|---------|--|
| Non Standard Outputs: | N/A | | | N/A | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,753 | 43,125 | 338 % | 4,458 | |
| 312101 Non-Residential Buildings | 338,001 | 499,093 | 148 % | 396,368 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 350,754 | 542,218 | 155 % | 400,826 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 350,754 | 542,218 | 155 % | 400,826 | |

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|------------------------------------|--|--|-----|---|
| No. of latrine stances constructed | (35) Construction of 5 stance lined pit-Latrine, in Nine primary schools at Wairagala p/s in Lyama sub county , Bulalaka P/s in kachomo Sub county, ,Kadenghe p/s in iki-iki Sub county , and Kachomo P/s in Kachomo sub county,Bupuchai Ps in Kameruka Sub county,Lupada in Naboa Sub county,Including Emptying of filled up Pit latrines at,Kaperi,Kiryolo,Na boa Parents ,Lupada and Kakule Primary school. | (15 stances) 5 stance lined pit latrine was constructed in the following schools that is Kadenghe p/s, Namirembe p/s, Bupuchai p/s | (0) | (10)5 stance lined pit latrine was constructed in two schools that is sapiri p/s, and wairagala p/s |
|------------------------------------|--|--|-----|---|

Non Standard Outputs:

| | | | | |
|---|---------|---------|-------|--------|
| Non Standard Outputs: | N/A | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,000 | 21,735 | 242 % | 10,350 |
| 312101 Non-Residential Buildings | 202,000 | 167,502 | 83 % | 72,054 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 211,000 | 189,237 | 90 % | 82,404 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 211,000 | 189,237 | 90 % | 82,404 |

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

| | | | |
|-----------------------------------|--|-----|-----|
| No. of teacher houses constructed | (2) Four in one Staff House with Kitchen and pit latrine constructed at Budaka Ps and Iki-Iki Town Ship PS | (0) | (0) |
| Non Standard Outputs: | N/A | | |

Vote:571 Budaka District**Quarter4**

| | | | | |
|------------------------------|---------|---|-----|---|
| 312102 Residential Buildings | 220,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 220,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 220,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

| | | | | |
|--|---|--|----|--|
| No. of primary schools receiving furniture | (9) Supply of 3-seater Desks done for Nine primary schools namely, Kamonkoli mixed, Wairagala, Kaperi, Kyali, Bulalaka, Budaka, Kotinyangha, Kerekerene and Namusita Primary schools. | (90) 36 three seater desks were supplied in three schools that is Lupada p/s, Jami p/s, and 18 desks in Kerekerene p/s | () | (108) 36 three seater desks were supplied during the quarter in three schools that is Kyali p/s, Wairagala p/s, Budaka p/s |
| Non Standard Outputs: | N/A | | | |

| | | | | |
|-----------------------------|--------|--------|------|-------|
| 312203 Furniture & Fixtures | 48,600 | 21,048 | 43 % | 5,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 48,600 | 21,048 | 43 % | 5,400 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 48,600 | 21,048 | 43 % | 5,400 |

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|-----------|-----------|-------|-----------|
| N/A | | | | |
| N/A | | | | |
| 211101 General Staff Salaries | 2,143,860 | 2,143,860 | 100 % | 1,260,943 |
| Wage Rect: | 2,143,860 | 2,143,860 | 100 % | 1,260,943 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,143,860 | 2,143,860 | 100 % | 1,260,943 |

Reasons for over/under performance:

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

Vote:571 Budaka District

Quarter4

| | | | | |
|---|--|--|-------|---------|
| 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 | | |
| No. of teaching and non teaching staff paid | (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) 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. | | |
| No. of students sitting O level | (1459) students registering for UNEB Examination in all schools in the District. | (1459)1459 students registering for UNEB Examination in all schools in the District. | | |
| Non Standard Outputs: | N/A | N/A | | |
| 291001 Transfers to Government Institutions | 1,489,908 | 1,517,304 | 102 % | 496,636 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,489,908 | 1,517,304 | 102 % | 496,636 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,489,908 | 1,517,304 | 102 % | 496,636 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Vote:571 Budaka District**Quarter4**

| Non Standard Outputs: | | | | | |
|-----------------------|---|---|--------|-------|--|
| | | carried out E-registration of Pupils in schools submitted district quarter names to ministry of education and sports. Data collection on staffing levels done. verification of enrollment done in all schools monitoring and supervision of schools done training of school management committee on financial management done | | | conducted senior management committee meetings in schools. inspection of schools for both primary and secondary done carried out E-registration of Pupils in schools submitted district quarter names to ministry of education and sports. picked verified district quarter names from ministry of Education and sports submitted E-registration materials to UNEB |
| 211103 | Allowances (Incl. Casuals, Temporary) | 10,785 | 14,196 | 132 % | 5,949 |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 250 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 3,880 | 3,514 | 91 % | 972 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | 500 |
| 221012 | Small Office Equipment | 1,000 | 762 | 76 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 947 | 1,070 | 113 % | 360 |
| 223005 | Electricity | 1,000 | 790 | 79 % | 540 |
| 227001 | Travel inland | 9,844 | 36,504 | 371 % | 4,034 |
| 228002 | Maintenance - Vehicles | 6,500 | 7,690 | 118 % | 5,790 |
| 228004 | Maintenance – Other | 3,000 | 2,364 | 79 % | 660 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 39,456 | 68,639 | 174 % | 18,805 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 39,456 | 68,639 | 174 % | 18,805 |

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

| | | | | | |
|--------|----------------|--------|--------|-------|-------|
| 221003 | Staff Training | 11,538 | 17,166 | 149 % | 8,583 |
|--------|----------------|--------|--------|-------|-------|

Vote:571 Budaka District

Quarter4

| | | | | |
|---|-------------------|-------------------|---------------|------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,538 | 17,166 | 149 % | 8,583 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,538 | 17,166 | 149 % | 8,583 |
| Reasons for over/under performance: | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>7,567,146</i> | <i>7,567,146</i> | <i>100 %</i> | <i>1,873,795</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,218,700</i> | <i>2,226,360</i> | <i>100 %</i> | <i>734,968</i> |
| <i>GoU Dev:</i> | <i>830,354</i> | <i>752,504</i> | <i>91 %</i> | <i>488,630</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>10,616,200</i> | <i>10,546,011</i> | <i>99.3 %</i> | <i>3,097,393</i> |

Vote:571 Budaka District**Quarter4****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Wage - Salaries for works staff Non-wage - General office Operations | monthly staff salaries paid, procurement done for toner, printing paper, news papers, box files, clips, punchers, highlighter, markers; Staff welfare paid, quarterly District Roads Committee meetings conducted; quarterly reports and Annual Work plan for 2019-20 submitted to URF; office computer and printer repaired; quarterly supervision and monitoring done | | Paying monthly salaries for 9 staff, procuring; toner, printing paper, News papers, box files, staples, punchers, clips, highlighters, markers, paying staff welfare, conducting Q4 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring, | monthly staff salaries paid, procurement done for toner, printing paper, news papers; Staff welfare paid, District Roads Committee meetings for Q3 and Q4 conducted; Q4 reports and Annual Work plan for 2019-20 submitted to URF; office computer and printer repaired; supervision and monitoring for Q4 done |
| 211101 General Staff Salaries | 41,632 | 82,713 | 199 % | | 51,489 |
| 221002 Workshops and Seminars | 7,400 | 7,400 | 100 % | | 3,800 |
| 221007 Books, Periodicals & Newspapers | 1,104 | 1,104 | 100 % | | 24 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | | 0 |
| 221009 Welfare and Entertainment | 6,235 | 6,235 | 100 % | | 1,373 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,920 | 1,920 | 100 % | | 0 |
| 221012 Small Office Equipment | 16,000 | 16,000 | 100 % | | 0 |
| 222003 Information and communications technology (ICT) | 383 | 383 | 100 % | | 0 |
| 227001 Travel inland | 14,336 | 17,616 | 123 % | | 0 |
| Wage Rect: | 41,632 | 82,713 | 199 % | | 51,489 |
| Non Wage Rect: | 47,879 | 51,158 | 107 % | | 5,197 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 89,511 | 133,871 | 150 % | | 56,686 |
| Reasons for over/under performance: | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |

Vote:571 Budaka District**Quarter4**

| | | | | | |
|-------------------------------|---|---|------|--|---|
| Non Standard Outputs: | Maintenance of vehicles including: Service and repairs, Procurement of vehicle spare parts, procurement of tires and tubes, mechanical imprest for minor repairs on equipment and vehicles. | vehicles and equipment serviced and repaired, grader cutting blades procured and replaced | | Servicing, repairing, replacing tyres and tubes for all equipment and vehicles, replacing blades for the graders | vehicles and equipment serviced and repaired, grader cutting blades procured and replaced |
| 228002 Maintenance - Vehicles | 50,374 | 47,651 | 95 % | | 19,716 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,374 | 47,651 | 95 % | | 19,716 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 50,374 | 47,651 | 95 % | | 19,716 |

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

| | | | | | |
|---|--|--------|------|---|---|
| N/A | | | | | |
| Non Standard Outputs: | 81.7km o Routine Mechanised Maintenance in 16 sub counties | | | 20.425km of Routine Mechanised Maintenance in 16 Sub counties | |
| 263204 Transfers to other govt. units (Capital) | 111,812 | 99,695 | 89 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 111,812 | 99,695 | 89 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 111,812 | 99,695 | 89 % | | 0 |

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

| | | | | | |
|--|------------------------------------|---|-------|---|---|
| N/A | | | | | |
| Non Standard Outputs: | 0.42 km of Paved roads maintenance | 0.2km of shoulder resealing and stone pitching done on Kabazi road. | | 0.073km of Edge repairs ,sealing and drainage works | 0.2km of shoulder resealing and stone pitching done on Kabazi road. |
| 263367 Sector Conditional Grant (Non-Wage) | 65,794 | 65,795 | 100 % | | 41,107 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 65,794 | 65,795 | 100 % | | 41,107 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 65,794 | 65,795 | 100 % | | 41,107 |

Reasons for over/under performance: Heavy rains that were continuously damaging completed works.

Output : 048155 Urban unpaved roads rehabilitation (other)

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

Vote:571 Budaka District**Quarter4**

| | | | | |
|--|--|--|---|---|
| Non Standard Outputs: | 70km of Routine Manual Maintenance, 8.7km Of Periodic maintenance, 17.9km of Mechanised Maintenance at Budaka T/C. 2.4km of Routine Manual Maintenance, 2.2km of Periodic maintenance, 1.35km of Mechanised Maintenance at Kamonkoli T/C, 9.3km of Routine Manual Maintenance, 1.37km of Mechanised Maintenance, 0.42km of Periodic Maintenance at Kachomo T/C, 10.7km of Routine Manual Maintenance, 1.3km of Periodic Maintenance at Iki Iki T/C, 8.6km of Routine Manual Maintenance and 1.1km Of Periodic Maintenance at Naboa T/C.. | 70.2km of Routine manual maintenance done 8.3km of Periodic maintenance done 6.8km of Routine Mechanized maintenance on completion | 25.25km of Routine Manual Maintenance, 5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance | 25km of Routine manual maintenance done 2.1km of periodic maintenance complete on Namengo - Nawojja rd. 2.2km periodic maintenance on Nalwaya - Wairagala nearing completion 3.4km of mechanized maintenance complete on Magasiya - Butove road and Abbatoire - Mangole - Kanya road. 3.4km of mechanized maintenance on Bwase road ongoing |
| 263367 Sector Conditional Grant (Non-Wage) | 287,665 | 131,298 | 46 % | 73,059 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 287,665 | 131,298 | 46 % | 73,059 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 287,665 | 131,298 | 46 % | 73,059 |

Reasons for over/under performance: Bad weather hindered timely implementation of the activities
Town Councils don't have owned road equipment for example the graders, loaders, trucks and this therefore causes delays in implementation of the activities
Delays in release of funds.
increased cost of road construction materials.

Output : 048158 District Roads Maintainence (URF)

Vote:571 Budaka District

Quarter4

| | | | | |
|---|---|---|---|---|
| Length in Km of District roads routinely maintained | (321.9) 252.9 Km of roads are to be maintained under Routine Manual Maintenance activities on all District Roads. 52.6 Km of roads will be maintained under Routine Mechanised maintenance activities on the following roads; Nandusi - Dam - Nangeye - Naboa road = 8.7 Km, Abuneri - Chali road = 5.8 Km, Kavule - Kakoli road = 5.6 Km, Bitu - Kadimukoli road = 5.8 Km, Kodiri - Kadenge - Kebula road = 11.4 Km, Naluwerere - Kadimukoli - Kakoli road = 10.5 Km, Iki-Iki - Kaitangole-Kameruka-Kabuyai = 4.8Km. | () Routine Manual maintenance of 252.9 Km of district roads done, routine mechanized maintenance of 52.6 Km of district roads done; periodic maintenance of Budaka - Iki-Iki road (12.8 Km) done; emergency maintenance of Mailotanu - Mugiti road 6.3 Km done. | ()Grass cutting, pothole filling, desilting culverts, clearing drainage channels, for Routine manual mtce; Bush clearing, grading, shaping, watering, compacting, culvert repairs, spot graveling for Routine Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regrading for Periodic mtce | ()Routine Manual maintenance of district roads done, 14.5 Km of district roads maintained under routine mechanized maintenance, graveling of Budaka - Iki-Iki road (12.8 Km) under periodic maintenance; emergency maintenance of Mailotanu - Mugiti road 6.3 Km done |
| No. of bridges maintained | (8) Swamp raising activities and culvert works on the following roads; Nandusi- Dam - Nangeye- Naboa road, Abuneri Chali road, Kavule- Kakoli road, Bitu- Kadimukoli road, Kodiri- Kadenge- Kebula road, Naluwerere- Kadimukoli- Kakoli road, Iki-Iki - Kaitangole - Kameruka - Kabuyai road, Budaka Iki-Iki road | () 8 lines of Armco culverts installed on four selected district roads | ()No activities | ()No activities |
| Non Standard Outputs: | N/A | | | |
| 263101 LG Conditional grants (Current) | 465,680 | 443,915 | 95 % | 261,350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 465,680 | 443,915 | 95 % | 261,350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 465,680 | 443,915 | 95 % | 261,350 |
| Reasons for over/under performance: | | | | |
| Total For Roads and Engineering : Wage Rect: | 41,632 | 82,713 | 199 % | 51,489 |
| Non-Wage Reccurent: | 1,029,204 | 839,511 | 82 % | 400,428 |
| GoU Dev: | 0 | 0 | 0 % | 0 |

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Quarter4

| | | | | |
|---------------------|-----------|---------|--------|---------|
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 1,070,836 | 922,224 | 86.1 % | 451,917 |

Vote:571 Budaka District**Quarter4****Workplan : 7b Water**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|----------------------|---|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Vehicle maintenance, office equipment, stationary, furniture, fuel, | Purchased one office desk, general office operations vehicle maintenance for 12 months, general stationery for 12 months | | Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months | Purchased one office desk, general office operations |
| 221011 Printing, Stationery, Photocopying and Binding | 1,631 | 1,750 | 107 % | | 0 |
| 221012 Small Office Equipment | 0 | 400 | 111421 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,200 | 1,676 | 40 % | | 0 |
| 228002 Maintenance - Vehicles | 2,200 | 3,364 | 153 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,244 | 1,244 | 100 % | | 1,244 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,275 | 8,434 | 91 % | | 1,244 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 9,275 | 8,434 | 91 % | | 1,244 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (12) supervision visits at the following sites:Nansemeyye, Nangeye, Nansanga PS,Nyanza, Jami B, Kiryolo,II, Nakabale, Namwenda, Namwamba, Budukulo | () Supervision of Borehole construction in Nakabale, Jami B, Nyanza B, Bubulanga, Namwenda, Budoba, Budukulo, Namukumeri, Naugholi, Nalera and Naugholi and borehole rehabilitation | () | | ()Supervision of Borehole construction in Nalera and Naugholi in Kaderuna Sub county and borehole rehabilitation |
| Non Standard Outputs: | Inspection of water points, regular data collection,National consultations | inspection of water sources for 12 months Regular data collection for 12 months National consultation for 4 quarters | | Inspection of water points, regular data collection,National consultations | inspection of water sources for 3 months |

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| | | | | |
|----------------------------------|-------|-------|-------|-------|
| 227001 Travel inland | 1,249 | 3,612 | 289 % | 2,612 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,236 | 108 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,249 | 6,848 | 161 % | 2,612 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,249 | 6,848 | 161 % | 2,612 |

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

| | | | | |
|---|--|---|----|--|
| No. of water and Sanitation promotional events undertaken | (148) 70 post construction support to WUCs 60 replacement of WUCs 6 water source commissioning 12 critical requirement sensitisation | (148) 148 water and sanitation promotional events undertaken including: post construction support to WUC, , Sensitization on critical requirements in Budaka, Nansanga, Lyama, Tademeri, Naboa, Kakule, Kamonkoli, Mugiti, Kadimikoli, Kaktira, Iki-Iki, Kameruka, Kaderuna, Kabuna, Kachomo, Kakoli sub counties | () | (10)10 post construction support to WUCs: in Kaderuna, Nansanga, Kamonkoli, Naboa sub counties |
| No. of water user committees formed. | (10) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo | (10) 10 WUC formed in the following villages: Nakabale, Jami B, Nyanza B, Bubulanga, Namwenda, Budoba, Budukulo, Namukumeri, Naugholi, Nalera and Naugholi | () | () |
| No. of Water User Committee members trained | (60) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo | (60) 60 WUC members trained in the following locations: Nakabale, Jami B, Nyanza B, Bubulanga, Namwenda, Budoba, Budukulo, Namukumeri, Naugholi, Nalera and Naugholi | () | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (6) 1District Advocacy meeting at District HQTrs. 5 hygiene education in RGC | () | () | () |

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| | | | | | |
|-------------------------------|--------|--|--|-------|--|
| Non Standard Outputs: | NA | Commissioning of water sources carried out at Mijoyi borehole in Kaderuna sub county | Commissioning of water sources carried out at Mijoyi borehole in Kaderuna sub county | | |
| 221002 Workshops and Seminars | 18,056 | 16,298 | 90 % | 4,252 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 18,056 | 16,298 | 90 % | 4,252 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 18,056 | 16,298 | 90 % | 4,252 | |

Reasons for over/under performance: N/A

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

| | | | | | |
|--------------------------------|--|--|-------|-------|--|
| N/A | | | | | |
| Non Standard Outputs: | Purchase of 1 Water supervision motorcycle, maintenance of water office solar system | 1 motorcycle procured and under use by the District water office | NA | | |
| 312201 Transport Equipment | 18,261 | 17,210 | 94 % | 0 | |
| 312202 Machinery and Equipment | 6,039 | 6,039 | 100 % | 5,479 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 24,300 | 23,249 | 96 % | 5,479 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 24,300 | 23,249 | 96 % | 5,479 | |

Reasons for over/under performance: N/A

Output : 098180 Construction of public latrines in RGCs

| | | | | | |
|--|--|--|-------|--|--|
| No. of public latrines in RGCs and public places | (1) Construction of a linned 4 stance public latrine at NNamirembe RGC | (1) Construction of 4 stance public latrine completed at Namirembe RGC | () | (1)onstruction of 4 stance public latrine at Namirembe RGC | |
| Non Standard Outputs: | N/A | | | | |
| 312101 Non-Residential Buildings | 17,089 | 17,050 | 100 % | 17,050 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 17,089 | 17,050 | 100 % | 17,050 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 17,089 | 17,050 | 100 % | 17,050 | |

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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| | | | | |
|--|--|---|---------|--|
| No. of deep boreholes drilled (hand pump, motorised) | (10) Construction of 10 boreholes: Nansemenye, Nangeye, Nansanga, PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo | (10) 2 boreholes construction at Nakabale, Jami B, Nyanza B, Bubulanga, Namwenda, Budoba, Budukulo, Namukumeri, Naugholi, Nalera and Naugholi | () | (2)2 boreholes construction at Nalera and Naugholi in Kaderuna subcounty |
| No. of deep boreholes rehabilitated | (15) 15 Boreholes rehabilitated in selected sites following an assesment | (22) 22 boreholes rehabilitated in the following locations: | () | (15)15 boreholes rehabilitated |
| Non Standard Outputs: | Payment of retention and assessment of boreholes | vehicle maintenance for 12 months | | vehicle maintenance for 3 months |
| 312104 Other Structures | 234,411 | 235,501 | 100 % | 98,279 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 234,411 | 235,501 | 100 % | 98,279 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 234,411 | 235,501 | 100 % | 98,279 |
| Reasons for over/under performance: | We over performed on borehole rehabilitation by rehabilitating 22 boreholes compared to the 15 planned with additional 7 boreholes. these were rehabilitated using savings accrued from the other planned projects | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| N/A | | | | |
| Non Standard Outputs: | Supply and Installation of a solar water pumping system to the District Water Supply system | Installation of solar water pumping system to the water system supplying the District headquarters | | |
| 312202 Machinery and Equipment | 30,000 | 30,000 | 100 % | 30,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 30,000 | 100 % | 30,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 30,000 |
| Reasons for over/under performance: | N/A | | | |
| Total For Water : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 31,580 | 31,580 | 100 % | 8,108 |
| GoU Dev: | 305,800 | 305,800 | 100 % | 150,808 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 337,380 | 337,380 | 100.0 % | 158,915 |

Vote:571 Budaka District**Quarter4****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|----------------------|---|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 Natural Resources staff salary verified and paid | Verified and paid staff salaries for all the four quarters . | | Validate payslips | Verified and paid staff salaries |
| 211101 General Staff Salaries | 59,557 | 108,886 | 183 % | | 34,621 |
| Wage Rect: | 59,557 | 108,886 | 183 % | | 34,621 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 59,557 | 108,886 | 183 % | | 34,621 |
| Reasons for over/under performance: | Due to salary enhancement which had not captured at planning/budgeting level there was over performance in wage payment. | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | (4) 4 sensitisation meetings on Knowledge and awareness on Wetlands management promoted. | (4) 4 Sensitisation meetings on wetlands management conducted. 3 Compliance monitoring done for Kabakatume, Macholi and Kabuna. | | (0)1 Sensitisation meeting on wetlands management conducted. Compliance monitoring done | (3)3 Sensitisation meetings on wetlands management conducted. Compliance monitoring done |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 221002 Workshops and Seminars | 2,160 | 1,863 | 86 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 735 | 560 | 76 % | | 200 |
| 221014 Bank Charges and other Bank related costs | 402 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,560 | 2,550 | 100 % | | 780 |
| 228002 Maintenance - Vehicles | 1,000 | 482 | 48 % | | 482 |
| 228004 Maintenance – Other | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,657 | 5,455 | 71 % | | 1,462 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,657 | 5,455 | 71 % | | 1,462 |
| Reasons for over/under performance: | Nil | | | | |
| Capital Purchases | | | | | |

Vote:571 Budaka District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sustainable forest management and tree planting promoted. | Identified tree seedling beneficiaries. Submitted request for seedlings to MWE/FSSD. Verified seedlings supplied. Received and distributed 146,000 Tree seedlings to farmers and Institutions in the District covering an area of 112 Ha. | | Community sensitisation and training meetings done, validate supplies, give on-spot technical advice, make consultations, prepare and submit reports. | Identified tree seedling beneficiaries. Submitted request for seedlings to MWE/FSSD. Verified seedlings supplied. Received and distributed 95,000 Tree seedlings to farmers and Institutions in the District. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,000 | 0 | 0 % | | 0 |
| | 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: | There was no release of the funds to the department apart from seedlings provided. Therefore the output was delivered with a lot of constraint. | | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 Government institutions surveyed and titled. Capacity of Land Board, Physical Planning Committee, Area Land Committees and TOTs built. Environment standards enforced for compliance. 30Ha of tree seedlings planted. Jami LFR boundaries re-established. | 3 Government institute were surveyed and titled: Kachomo sc, Bulumba Ps and Tademri sc | | 3 Government Institutions surveyed and titled, inspection, supervision and consultation visits conducted, reports prepared and submitted, community meetings conducted. | 3 Government institute were surveyed and titled: Kachomo sc, Bulumba Ps and Tademri sc |
| 281501 Environment Impact Assessment for Capital Works | 18,458 | 15,444 | 84 % | | 0 |
| 311101 Land | 37,010 | 38,779 | 105 % | | 16,659 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|--|----------------|----------------|---------------|
| 312104 Other Structures | 4,728 | 6,522 | 138 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,196 | 60,745 | 101 % | 16,659 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 60,196 | 60,745 | 101 % | 16,659 |
| Reasons for over/under performance: | There was a land wrangle in the planed sites of Kakule Ps and Kaseluta Ps between the Church leaders and Primary schools which made the surveying difficult. Therefore the Land Management committee, District Council and the office of the CAO reallocated the planned funds of those sites to Survey Bulumba Ps and Tademeri SC | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>59,557</i> | <i>108,886</i> | <i>183 %</i> | <i>34,621</i> |
| <i>Non-Wage Reccurent:</i> | <i>7,657</i> | <i>5,455</i> | <i>71 %</i> | <i>1,462</i> |
| <i>GoU Dev:</i> | <i>100,196</i> | <i>60,745</i> | <i>61 %</i> | <i>16,659</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>167,410</i> | <i>175,085</i> | <i>104.6 %</i> | <i>52,742</i> |

Vote:571 Budaka District**Quarter4****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|----------------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly district elderly executive committee meetings conducted Data collection and registration of elderly persons in 16 Sub counties and Town council done Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted | Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting Prepared and submitted quarterly reports Monitored the involvement of PWDs in especially the albino's development initiatives Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved | | Monitoring and supervision conducted Quarterly reported prepared Projects approved and endorsed Maintenance of motorcycle done Office operationalized | Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting |
| 221009 Welfare and Entertainment | 3,769 | 3,838 | 102 % | | 970 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|-------|-------|------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 99 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,868 | 3,838 | 99 % | 970 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,868 | 3,838 | 99 % | 970 |

Reasons for over/under performance:

Normal Progress

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

| | | | |
|--|--|--|---|
| Plans and budgets for CBS prepared, produced and submitted to various stakeholders | Quarterly reports prepared and submitted to various stakeholders | Quarterly reports prepared and submitted to various stakeholders | Facilitated operations of the Department |
| Technical support supervision conducted | Technical support supervision conducted | Technical support supervision conducted | Submitted financial and progress reports to Ministry of Gender, Labour and Social Development |
| Local communities mobilized for effective participation in development | Local communities mobilized for effective participation in development | Local communities mobilized for effective participation in development | |
| Community development programmes and projects monitored | Community development programmes and projects monitored | Community development programmes and projects monitored | |
| | Quarterly reports prepared and submitted to various stakeholders | Quarterly reports prepared and submitted to various stakeholders | |
| | Technical support supervision conducted | Technical support supervision conducted | |
| | Local communities mobilized for effective participation in development | Local communities mobilized for effective participation in development | |
| | Community development programmes and projects monitored | Community development programmes and projects monitored | |

| | | | | |
|-------------------------------|---------|--------|-------|--------|
| 211101 General Staff Salaries | 103,394 | 72,513 | 70 % | 32,901 |
| 227001 Travel inland | 2,901 | 4,374 | 151 % | 720 |
| Wage Rect: | 103,394 | 72,513 | 70 % | 32,901 |
| Non Wage Rect: | 2,901 | 4,374 | 151 % | 720 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 106,295 | 76,887 | 72 % | 33,621 |

Reasons for over/under performance:

Normal Progress

Output : 108105 Adult Learning

Vote:571 Budaka District

Quarter4

| | | | | |
|--------------------------|---|--|--|--|
| No. FAL Learners Trained | (50) 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors | (50) Conducted Monitoring and supervision of integration of FAL activities Conducted Monitoring and supervision of FAL classes | (50) FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors | (50) Conducted Monitoring and supervision of FAL classes |
| Non Standard Outputs: | 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors | Conducted Monitoring and supervision of integration of FAL activities Conducted Monitoring and supervision of FAL classes | | Conducted Monitoring and supervision of FAL classes |
| 227001 Travel inland | 9,670 | 8,888 | 92 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,670 | 8,888 | 92 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,670 | 8,888 | 92 % | 2,500 |

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets | Mainstreamed gender issues and concerns at the district | Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets | Mainstreamed gender issues and concerns at the district |
| 227001 Travel inland | 772 | 883 | 114 % | 193 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 772 | 883 | 114 % | 193 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 772 | 883 | 114 % | 193 |

Reasons for over/under performance:

Normal Progress

Output : 108108 Children and Youth Services

Vote:571 Budaka District

Quarter4

| | | | | |
|---|---|--|--|---|
| <p>No. of children cases (Juveniles) handled and settled</p> | <p>(20) Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation</p> | <p>(250) 2180 OVC Cases handled at Sub county and District level in 6 core program areas. Resettled 4 children with their family Inspected 2 children’s Homes and reported the same to MGLSD. Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.</p> | <p>(250)Psychosocial support, arbitration and counselling provided to 250 families in the district done</p> | <p>(250)2180 OVC Cases handled at Sub county and District level in 6 core program areas. Resettled 4 children with their family Inspected 2 children’s Homes and reported the same to MGLSD. Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.</p> |
| <p>Non Standard Outputs:</p> | <p>Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation</p> | <p>2180 OVC Cases handled at Sub county and District level in 6 core program areas. Resettled 4 children with their family Inspected 2 children’s Homes and reported the same to MGLSD. Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.</p> | <p>Child care institution supervised Action plans developed 5 social inquiry reports prepared DYC Office operationalized Mobilization of recovery conducted Quarterly reports prepared</p> | <p>2180 OVC Cases handled at Sub county and District level in 6 core program areas. Resettled 4 children with their family Inspected 2 children’s Homes and reported the same to MGLSD. Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.</p> |
| <p>227001 Travel inland</p> | <p>1,500</p> | <p>590</p> | <p>39 %</p> | <p>380</p> |
| <p>Wage Rect:</p> | <p>0</p> | <p>0</p> | <p>0 %</p> | <p>0</p> |
| <p>Non Wage Rect:</p> | <p>1,500</p> | <p>590</p> | <p>39 %</p> | <p>380</p> |
| <p>Gou Dev:</p> | <p>0</p> | <p>0</p> | <p>0 %</p> | <p>0</p> |
| <p>Donor Dev:</p> | <p>0</p> | <p>0</p> | <p>0 %</p> | <p>0</p> |
| <p>Total:</p> | <p>1,500</p> | <p>590</p> | <p>39 %</p> | <p>380</p> |

Reasons for over/under performance:
 Normal Progress

Output : 108109 Support to Youth Councils

Vote:571 Budaka District

Quarter4

| | | | | | |
|---------------------------------|--|--|-------|---|-------|
| No. of Youth councils supported | (18) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 17 Youth Councils in all 16 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted | () Conducted youth executive committee meeting Conducted repairs and maintenance of DYC motorcycle | () | ()Conducted youth executive committee meeting Conducted repairs and maintenance of DYC motorcycle | |
| Non Standard Outputs: | Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted | Conducted youth executive committee meeting Conducted repairs and maintenance of DYC motorcycle | | Conducted youth executive committee meeting Conducted repairs and maintenance of DYC motorcycle | |
| 227001 Travel inland | | 6,769 | 6,385 | 94 % | 1,700 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,769 | 6,385 | 94 % | 1,700 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,769 | 6,385 | 94 % | 1,700 |

Reasons for over/under performance:

Normal progress

Output : 108110 Support to Disabled and the Elderly

Vote:571 Budaka District

Quarter4

| | | | | |
|---|---|--|---|---|
| No. of assisted aids supplied to disabled and elderly community | (6) Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded | () Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting Supported 3 PWDs groups with IGAs @ with Shs 1,800,000 Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved | (2)PWD projects supported and funded | ()Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting Supported 3 PWDs groups with IGAs @ with Shs 1,800,000 |
| Non Standard Outputs: | Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted | Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting Supported 3 PWDs groups with IGAs @ with Shs 1,800,000 Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved | Special grants committee meeting conducted Monitoring and supervision of PWD activities done | Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting Supported 3 PWDs groups with IGAs @ with Shs 1,800,000 |
| 227001 Travel inland | 18,856 | 19,330 | 103 % | 5,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,856 | 19,330 | 103 % | 5,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,856 | 19,330 | 103 % | 5,400 |
| Reasons for over/under performance: | | | | |
| Normal Progress | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |

Vote:571 Budaka District

Quarter4

| | | | | | |
|---|--|---|-----|--|---|
| Non Standard Outputs: | Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done | | | Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done | |
| 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: | | | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled | Handled 3 labour conflicts Tendered advice to 4 employers and 10 employees | | Arbitration of Labour Based Disputes conducted Workmen compensation cases handled Labour Day celebrations commemorated | Handled 3 labour conflicts Tendered advice to 4 employers and 10 employees |
| 227001 Travel inland | | 500 | 150 | 30 % | 150 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 500 | 150 | 30 % | 150 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 500 | 150 | 30 % | 150 |
| Reasons for over/under performance: | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (19) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done | () | | (-17)Mobilization and empowerment of women to participate in decision making and leadership done | () |

Vote:571 Budaka District

Quarter4

| | | | | | |
|--|--------------------------------------|---|--|------|----|
| Non Standard Outputs: | | Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done | Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted | | |
| 227001 | Travel inland | 3,868 | 2,246 | 58 % | 84 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,868 | 2,246 | 58 % | 84 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,868 | 2,246 | 58 % | 84 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Training /Community Sensitization of stakeholders on CBR done Monitoring of Community Programs for rehabilitation | Assistive devices procured and or maintained Training / Sensitization of stakeholders on CBR done | | |
| 291001 | Transfers to Government Institutions | 2,417 | 1,666 | 69 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,417 | 1,666 | 69 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,417 | 1,666 | 69 % | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 108172 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:571 Budaka District

Quarter4

Non Standard Outputs:

- A total of Ugx 589,943,946 was to be transferred to Labour Intensive Public Works (LIPW).
- A total of Ugx 136,095,328 was to be transferred to Livelihood Investment Support (LIS)
- The operational activities were to cost Ugx 127,478,116 for office supplies, Office maintenance and operation, Communication, Community facilitators, Enumerators facilitation (Biodata collection),EPRA completion and approval process in existing watersheds, District and sub-county enhanced appraisal by developing business plans CWC plan and 5-year phased workplans, Sub-county Executive endorsement, submission od CIG applications to the District, District desk review and quality assurance, DTPC approval, DEC endorsement, Audits, Technical support to CIGs and finalization of District prioritized investments menu among others.

| | | | | |
|-------------------------|---------|---------|------|---------|
| 312104 Other Structures | 884,176 | 767,824 | 87 % | 578,963 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 884,176 | 767,824 | 87 % | 578,963 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 884,176 | 767,824 | 87 % | 578,963 |

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Vote:571 Budaka District

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| | | | | |
|--|------------------|------------------|---------------|----------------|
| 312104 Other Structures | 523,356 | 464,050 | 89 % | 206,357 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 523,356 | 464,050 | 89 % | 206,357 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 523,356 | 464,050 | 89 % | 206,357 |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>103,394</i> | <i>72,513</i> | <i>70 %</i> | <i>32,901</i> |
| <i> Non-Wage Reccurent:</i> | <i>52,122</i> | <i>48,350</i> | <i>93 %</i> | <i>12,097</i> |
| <i> GoU Dev:</i> | <i>1,407,532</i> | <i>1,231,874</i> | <i>88 %</i> | <i>785,320</i> |
| <i> Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,563,047</i> | <i>1,352,737</i> | <i>86.5 %</i> | <i>830,318</i> |

Vote:571 Budaka District**Quarter4****Workplan : 10 Planning**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|----------------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | 1. Coordination of the planning function (General operational activities, travels meetings and staff performance) | Monthly salaries for all staffs in the department were paid. | | | |
| | 2. Performance standards and indicators for the district prepared and disseminated to users | Monthly TPC meetings were held for month of April, May and June | | | |
| | 3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. | Stationary were procured and supplied for office used | | | |
| | 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted | Technical support was provided to different sectors. | | | |
| | 5. Investment priorities in the District determined | | | | |
| | 6. Monthly staff salaries paid | | | | |
| | 7. National and Internal assessment exercise conducted for compliance management | | | | |
| | 8. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs | | | | |
| | 9. Coordination of Government programmes provided for both Central Government and implementing partners | | | | |
| 211101 General Staff Salaries | 39,575 | 39,667 | 100 % | | 9,894 |
| 221002 Workshops and Seminars | 1,940 | 2,685 | 138 % | | 0 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|--------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,620 | 1,620 | 100 % | 420 |
| 221012 Small Office Equipment | 680 | 450 | 66 % | 0 |
| 222001 Telecommunications | 360 | 360 | 100 % | 60 |
| 227001 Travel inland | 4,510 | 4,510 | 100 % | 1,180 |
| Wage Rect: | 39,575 | 39,667 | 100 % | 9,894 |
| Non Wage Rect: | 9,110 | 9,625 | 106 % | 1,660 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 48,685 | 49,291 | 101 % | 11,554 |

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

| | | | |
|---|---|---|--|
| 1. An up-to-date data bank developed and maintained | 1. An up-to-date data bank developed and maintained | 1. An up-to-date data bank developed and maintained | Statistical Data collection |
| 2. Data bank developed and maintained for planning and decision making purposes | 2. Data collected, analysed and stored into useful information for end users; | 2. Data bank developed and maintained for planning and decision making purposes | Updating District Data bank |
| 3. Data collected, analysed and stored into useful information for end users; | 3. The District statistical abstract updated and produced | 3. Data collected, analysed and stored into useful information for end users; | Preparing District Statistical Abstract for FY 2018/19 |
| 4. The District statistical abstract updated and produced | | 4. The District statistical abstract updated and produced | |
| 5. The District Statistical Strategic plan Developed and implemented | | 5. The District Statistical Strategic plan Developed and implemented | |

| | | | | |
|---|-------|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,920 | 1,740 | 91 % | 840 |
| 221012 Small Office Equipment | 230 | 230 | 100 % | 230 |
| 222001 Telecommunications | 260 | 260 | 100 % | 260 |
| 227001 Travel inland | 2,590 | 2,457 | 95 % | 340 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,687 | 94 % | 1,670 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,687 | 94 % | 1,670 |

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Quarter4

| Non Standard Outputs: | 1. Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters. | 1. Population related reports produced and disseminated to users; 2. Technical support provided to sectors on population matters. | Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters. | Demographic data collection Providing Technical support to Different Sectors in Relation with Population Dividend |
|---|---|--|--|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,520 | 111 | 7 % | 0 |
| 221012 Small Office Equipment | 90 | 0 | 0 % | 0 |
| 222001 Telecommunications | 90 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,300 | 1,580 | 48 % | 855 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,691 | 34 % | 855 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,691 | 34 % | 855 |

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:571 Budaka District**Quarter4**

| | | | | |
|--|--|--|--|-------|
| Non Standard Outputs: | 1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. | Quarterly monitoring and supervision of projects in the District was conducted by CAO and DCAO | Monitoring and supervision of development projects in the District | |
| | 2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. | | | |
| | 3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Programme Based System (PBS). | | | |
| | 4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets. | | | |
| | 5. Quarterly Performance reports produced, and submitted using (PBS). | | | |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,886 | 3,000 | 77 % | 3,000 |
| 222001 Telecommunications | 2,000 | 552 | 28 % | 0 |
| 223003 Rent – (Produced Assets) to private entities | 1,500 | 1,000 | 67 % | 1,000 |
| 223901 Rent – (Produced Assets) to other govt. units | 1,518 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,404 | 4,552 | 44 % | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,404 | 4,552 | 44 % | 4,000 |

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:571 Budaka District

Quarter4

Non Standard Outputs:

1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.
2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.
3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Programme Based System (PBS).
4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets.
5. Quarterly Performance reports produced, and submitted using (PBS).
6. Laptop computer procured and supplied to the Planner
7. The tablet computer procured and supplied to the District Planner
8. Furniture procured and supplied to the District Planning Office
9. The District website hosted and updated

| | | | | |
|---|--------|--------|-------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 26,040 | 34,093 | 131 % | 0 |
| 312203 Furniture & Fixtures | 4,000 | 0 | 0 % | 0 |

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Quarter4

| | | | | |
|--|---------|--------|--------|--------|
| 312213 ICT Equipment | 3,600 | 2,000 | 56 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,640 | 36,093 | 107 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 33,640 | 36,093 | 107 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Planning : Wage Rect:</i> | 39,575 | 39,667 | 100 % | 9,894 |
| <i>Non-Wage Reccurent:</i> | 29,514 | 20,555 | 70 % | 8,185 |
| <i>GoU Dev:</i> | 33,640 | 36,093 | 107 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 102,729 | 96,315 | 93.8 % | 18,079 |

Vote:571 Budaka District**Quarter4****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|----------------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly salaries of 3 staff paid | | | Monthly salaries of 3 staff paid | |
| | General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery | | | General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery | |
| 211101 General Staff Salaries | 58,227 | 40,976 | 70 % | | 13,402 |
| 221002 Workshops and Seminars | 500 | 494 | 99 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 2,027 | 58 % | | 1,625 |
| 221011 Printing, Stationery, Photocopying and Binding | 775 | 755 | 97 % | | 0 |
| 221012 Small Office Equipment | 100 | 100 | 100 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 136 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 275 | 256 | 93 % | | 0 |
| | Wage Rect: | 58,227 | 40,976 | 70 % | 13,402 |
| | Non Wage Rect: | 5,286 | 3,632 | 69 % | 1,625 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 63,513 | 44,608 | 70 % | 15,027 |
| Reasons for over/under performance: | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | () Quarterly internal audits carried out in 59 primary schools, 7 secondary schools, 19 health facilities, 15 lower local governments and 11 district level sectors conducted. | () | | () | () |

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| | | |
|---|---|---|
| Date of submitting Quarterly Internal Audit Reports | (2201-07-15) () Internal audit report prepared and submitted by the 15th of July 2019. ? Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs | (07/15/2019)Internal () audit report prepared and submitted by the 15th of July 2019. ? Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs |
| Non Standard Outputs: | Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS. Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities. Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on | |

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| | | | | | |
|--|--|-------|-------|--|-------|
| | quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga. Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Special Audit assignments carried out. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Financial Internal Controls evaluated and reviewed. Financial Auditing executed. Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level. | | | | |
| 227001 Travel inland | | 7,129 | 7,128 | 100 % | 1,782 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,129 | 7,128 | 100 % | 1,782 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 7,129 | 7,128 | 100 % | 1,782 |
| Reasons for over/under performance: | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Seminar on continuous professional development seminars attended. | | | Seminar on continuous Seminar on continuous professional development attended. | |
| | Annual meeting of Internal auditors attended. | | | Annual meeting of Internal auditors attended | |
| 221002 Workshops and Seminars | | 500 | 500 | 100 % | 0 |

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| | | | | |
|---|--|---------------|--|---------------|
| 227001 Travel inland | 1,500 | 1,497 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,997 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,997 | 100 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring, supervision and appraisal of projects conducted | | Monitoring, supervision and appraisal of projects conducted | |
| 227001 Travel inland | 971 | 971 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 900 | 900 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,871 | 1,871 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,871 | 1,871 | 100 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>58,227</i> | <i>40,976</i> | <i>70 %</i> | <i>13,402</i> |
| <i>Non-Wage Reccurent:</i> | <i>16,286</i> | <i>14,628</i> | <i>90 %</i> | <i>3,407</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>74,513</i> | <i>55,604</i> | <i>74.6 %</i> | <i>16,809</i> |

Vote:571 Budaka District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|----------------|----------------|
| LCIII : Kamonkoli | | | | 857,442 | 549,130 |
| Sector : Works and Transport | | | | 62,299 | 15,107 |
| Programme : District, Urban and Community Access Roads | | | | 62,299 | 15,107 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 14,789 | 13,187 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Kadimukoli S/C | Kadimukoli Kadimukoli | Other Transfers from Central Government | | 5,916 | 0 |
| Kamonkoli S/C | Kamonkoli Kamonkoli | Other Transfers from Central Government | | 8,874 | 13,187 |
| Output : Urban unpaved roads rehabilitation (other) | | | | 45,590 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kamonkoli TC | Kamonkoli Kamonkoli | Other Transfers from Central Government | | 45,590 | 0 |
| Output : District Roads Maintenance (URF) | | | | 1,920 | 1,920 |
| Item : 263101 LG Conditional grants (Current) | | | | | |
| Budaka District | Bunyolo Uganda Clays - Nyanza - Jami road | Other Transfers from Central Government | | 1,920 | 1,920 |
| Sector : Education | | | | 738,803 | 470,309 |
| Programme : Pre-Primary and Primary Education | | | | 738,803 | 470,309 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 602,723 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| JAMI P.S. | Jami JAMI P.S. | Sector Conditional Grant (Wage) | | 81,376 | 0 |
| - | Kamonkoli KAMONKOLI MIXED P/S | Sector Conditional Grant (Wage) | ,,,,, | 106,468 | 0 |
| - | Kadimukoli KASDIMUKOLI P/S | Sector Conditional Grant (Wage) | ,,,,, | 108,964 | 0 |
| - | Jami MIVULE P/S | Sector Conditional Grant (Wage) | ,,,,, | 81,120 | 0 |
| - | Kadimukoli NAMUYAGO P/S | Sector Conditional Grant (Wage) | ,,,,, | 110,244 | 0 |

Vote:571 Budaka District**Quarter4**

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|---|------------------------------------|--|------|---------------|----------------|
| - | Kamonkoli NYANZA 11 P/S | Sector Conditional Grant (Wage) | ,,,, | 59,484 | 0 |
| - | Sekulo SEKULO P/S | Sector Conditional Grant (Wage) | ,,,, | 55,067 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 71,680 | 68,542 |
| Item : 291001 Transfers to Government Institutions | | | | | |
| Jami Ps | Jami Jami Ps | Sector Conditional Grant (Non-Wage) | | 10,170 | 8,864 |
| Kadimukoli Ps | Kadimukoli Kadimukoli Ps | Sector Conditional Grant (Non-Wage) | | 13,618 | 12,495 |
| Kamonkoli Mixed Ps | Kamonkoli Kamonkoli Mixed Ps | Sector Conditional Grant (Non-Wage) | | 13,306 | 12,166 |
| Mivule Ps | Jami Mivule Ps | Sector Conditional Grant (Non-Wage) | | 10,138 | 8,827 |
| Nyanza I Ps | Kamonkoli Nyanza I Ps | Sector Conditional Grant (Non-Wage) | | 10,130 | 8,818 |
| Nyanza II ps | Kamonkoli Nyanza II Ps | Sector Conditional Grant (Non-Wage) | | 7,434 | 8,977 |
| Sekulo Ps | Sekulo Sekulo Ps | Sector Conditional Grant (Non-Wage) | | 6,882 | 8,394 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 59,000 | 396,368 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Kamonkoli Kamonkoli Mixed Ps | Sector Development Grant | | 59,000 | 396,368 |
| Output : Latrine construction and rehabilitation | | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| COMPLETION OF 2 CLASSROOM BLOCK | Kadimukoli KADIMUKOLI P/S | District Discretionary Development Equalization Grant | | 0 | 0 |
| Output : Provision of furniture to primary schools | | | | 5,400 | 5,400 |
| Item : 312203 Furniture & Fixtures | | | | | |
| SUPPLY OF 36 THREE SEATER DESKS | Jami JAMI P/S | Sector Development Grant | | 0 | 5,400 |
| Furniture and Fixtures - Desks-637 | Kamonkoli Kamonkoli Mixed Ps | Sector Development Grant | | 5,400 | 0 |
| Sector : Health | | | | 12,739 | 8,099 |
| Programme : Primary Healthcare | | | | 12,739 | 8,099 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,739 | 8,099 |

Vote:571 Budaka District**Quarter4**

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|--|-------------------------------------|--|------------------|------------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kamonkoli HCIII | Kamonkoli Kamonkoli HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,099 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 4,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Utilities-413 | Kamonkoli Kamonkoli HCIII | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Sector : Water and Environment | | | 43,600 | 55,614 |
| Programme : Rural Water Supply and Sanitation | | | 36,600 | 52,294 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 36,600 | 52,294 |
| Item : 312104 Other Structures | | | | |
| New Borehole construction | Kamonkoli Bubulanga | Sector Development Grant | 0 | 17,431 |
| Construction Services - New Structures-402 | Jami Jami B | Sector Development , Grant | 18,300 | 34,863 |
| Construction Services - New Structures-402 | Jami Nyanza | Sector Development , Grant | 18,300 | 34,863 |
| Programme : Natural Resources Management | | | 7,000 | 3,320 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 7,000 | 3,320 |
| Item : 311101 Land | | | | |
| Real estate services - Land Survey- 1517 | Kamonkoli Jami LFR | District Discretionary Development Equalization Grant | 7,000 | 0 |
| Survey Jami LFR | Kamonkoli Jami LFR | District Discretionary Development Equalization Grant | 0 | 3,320 |
| LCIII : Budaka Tc | | | 4,414,759 | 3,011,422 |
| Sector : Agriculture | | | 186,977 | 125,477 |
| Programme : Agricultural Extension Services | | | 83,789 | 66,187 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 83,789 | 66,187 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Macholi District headquarters | Sector Development Grant | 83,789 | 22,673 |

Vote:571 Budaka District**Quarter4**

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|---|-------------------------------------|--|---------------|---------------|
| Construction of cattle crash | Macholi Production Office | District Discretionary Development Equalization Grant | 0 | 6,736 |
| Payment for security guards | Macholi Production Office | Sector Development Grant | 0 | 1,300 |
| Procurement of demonstration materials for sub county staff | Macholi Production Office | Sector Development Grant | 0 | 3,120 |
| Procurement of fish feeds | Macholi Production office | Sector Development Grant | 0 | 9,950 |
| Procurement of Mancozeb | Macholi Production Office | Sector Development Grant | 0 | 5,010 |
| Production of fertilizers | Macholi Production Office | Sector Development Grant | 0 | 8,150 |
| supply of New Castle Disease vaccine | Macholi Production Office | Sector Development Grant | 0 | 2,400 |
| Training farmers to receive inputs under various programs and distribution of tse tse traps | Macholi Production Office | Sector Development Grant | 0 | 6,849 |
| Programme : District Production Services | | | 91,738 | 51,761 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 24,187 | 26,772 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses-616 | Macholi District headquarters | Sector Development Grant | 24,187 | 6,427 |
| Fish fingerlings and Vectocid procured | Macholi Production Office | Sector Development Grant | 0 | 5,340 |
| Procurement and deployment ofTse tse traps,pheromone traps and bee hives | Macholi Production office | Sector Development Grant | 0 | 15,005 |
| Output : Non Standard Service Delivery Capital | | | 67,551 | 24,989 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Fuel, Oils and Lubricants - Diesel-612 | Macholi District headquarters | Other Transfers from Central Government | 1,108 | 0 |
| Fuel, Oils and Lubricants - Petrol or Gasoline-625 | Macholi District headquarters | Other Transfers from Central Government | 12,672 | 9,989 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi District headquarters | Other Transfers from Central Government | 18,890 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Macholi District headquarters | Other Transfers from Central Government | 2,100 | 0 |
| Item : 312104 Other Structures | | | | |

Vote:571 Budaka District**Quarter4**

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|---|-------------------------------|---|---------------|--------------|
| Materials and supplies - Assorted Materials-1163 | Macholi District headquarters | District Discretionary Development Equalization Grant | 20,990 | 15,000 |
| Materials and supplies - Assorted Materials-1163 | Macholi District HQs | District Discretionary Development Equalization Grant | 5,019 | 15,000 |
| Materials and supplies - Assorted Materials-1163 | Macholi District HQs | Other Transfers from Central Government | 2,730 | 15,000 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi District headquarters | Other Transfers from Central Government | 2,500 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Macholi District Widw | Sector Development Grant | 1,542 | 0 |
| Programme : District Commercial Services | | | 11,450 | 7,529 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,500 | 2,900 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| business registration | Macholi | Sector Development Grant | 0 | 300 |
| Fuel, Oils and Lubricants - Petrol or Gasoline-625 | Macholi District headquarters | Sector Development Grant | 2,000 | 800 |
| profiling investment opportunities | Macholi district wide | Sector Development Grant | 0 | 900 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Consumables-709 | Macholi District headquarters | Sector Development Grant | 700 | 0 |
| ICT - Cameras-724 | Macholi District headquarters | Sector Development Grant | 750 | 0 |
| ICT - Colour Printers-729 | Macholi District headquarters | Sector Development Grant | 1,000 | 900 |
| ICT - Flash Disk Drive-764 | Macholi District headquarters | Sector Development Grant | 50 | 0 |
| Output : Non Standard Service Delivery Capital | | | 6,950 | 4,629 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi District headquarters | Sector Development Grant | 6,950 | 3,015 |

Vote:571 Budaka District**Quarter4**

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|---|--|---|----------------|----------------|
| audit and support supervision of Cooperatives | Macholi District wide | Sector Development Grant | 0 | 1,615 |
| Sector : Works and Transport | | | 400,288 | 366,142 |
| Programme : District, Urban and Community Access Roads | | | 400,288 | 366,142 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 65,794 | 65,795 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka TC | Bwase Kabazi Rd. | Other Transfers from Central Government | 39,295 | 65,795 |
| Budaka TC | Bwase Mukono Gwanyi Rd. | Other Transfers from Central Government | 26,499 | 65,795 |
| Output : Urban unpaved roads rehabilitation (other) | | | 155,294 | 131,298 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka TC | Nabweyo Abbatoire – Mangole - Kamyia | Other Transfers from Central Government | 1,800 | 131,298 |
| Budaka TC | Macholi Dan – Malinga - Valanta | Other Transfers from Central Government | 3,000 | 131,298 |
| Budaka TC | Budaka Dan Daka – Kolododo - Kabuna | Other Transfers from Central Government | 27,000 | 131,298 |
| Budaka TC | Namengo Magasiya - Butove | Other Transfers from Central Government | 2,000 | 131,298 |
| Budaka TC | Budaka Mechanical Imprest | Other Transfers from Central Government | 6,982 | 131,298 |
| Budaka TC | Bwase Mechanised of Maintenance of Bwase | Other Transfers from Central Government | 3,400 | 131,298 |
| Budaka TC | Budaka Office Operations | Other Transfers from Central Government | 10,700 | 131,298 |
| Budaka TC | Budaka Periodic Maintenace of Dan – Daka - Lyama | Other Transfers from Central Government | 20,562 | 131,298 |
| Budaka TC | Nabweyo Periodic Maintenace of Nalwaya - Wairagala | Other Transfers from Central Government | 22,250 | 131,298 |
| Budaka TC | Namengo Periodic Maintenace of Namengo - Nawojja | Other Transfers from Central Government | 18,800 | 131,298 |

Vote:571 Budaka District**Quarter4**

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|--|--|---|-------|------------------|----------------|
| Budaka TC | Macholi Periodic Maintenance of Busikwe | Other Transfers from Central Government | | 18,800 | 131,298 |
| Budaka TC | Budaka RMM of Budaka TC Roads | Other Transfers from Central Government | | 16,000 | 131,298 |
| Budaka TC | Budaka Society – Temuseo – Nekemiya - Zei | Other Transfers from Central Government | | 4,000 | 131,298 |
| Output : District Roads Maintainence (URF) | | | | 179,200 | 169,049 |
| Item : 263101 LG Conditional grants (Current) | | | | | |
| Budaka District | Macholi Budaka - Iki - Iki Road | Other Transfers from Central Government | | 179,200 | 169,049 |
| Sector : Education | | | | 1,864,454 | 804,622 |
| Programme : Pre-Primary and Primary Education | | | | 763,287 | 153,018 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 525,106 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| BUDAKA FAMILY HELPER PROJECT | Macholi BUDAKA FAMILY HELPER PROJECT | Sector Conditional Grant (Wage) | | 122,407 | 0 |
| BUDAKA P.S. | Namengo BUDAKA P.S. | Sector Conditional Grant (Wage) | | 108,964 | 0 |
| - | Namengo NAMENGO BOYS P/S | Sector Conditional Grant (Wage) | .. | 80,288 | 0 |
| - | Nabweyo NAMIREMBE BOARDING P/S | Sector Conditional Grant (Wage) | .. | 120,742 | 0 |
| - | Namengo ST CLARE GIRLS | Sector Conditional Grant (Wage) | .. | 92,706 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 65,627 | 59,879 |
| Item : 291001 Transfers to Government Institutions | | | | | |
| BUDAKA P.S. | Budaka Budaka town ship | Sector Conditional Grant (Non-Wage) | | 13,618 | 12,495 |
| Budaka FHP Ps | Macholi Nakajjete | Sector Conditional Grant (Non-Wage) | | 15,298 | 14,266 |
| Namengo Boys Ps | Namengo Namengo boys Ps | Sector Conditional Grant (Non-Wage) | | 10,034 | 8,717 |
| Namengo Girls Ps | Namengo Namengo Girls Ps | Sector Conditional Grant (Non-Wage) | | 11,586 | 10,353 |
| Namirembe Boarding Ps | Nabweyo Namirembe Boarding Ps | Sector Conditional Grant (Non-Wage) | | 15,090 | 14,047 |

Vote:571 Budaka District**Quarter4**

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|--|----------------------------------|-------------------------------------|------------------|----------------|
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 32,754 | 43,125 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Macholi project sites | Sector Development Grant | 12,753 | 43,125 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Projects-252 | Macholi Project sites done | Sector Development Grant | 20,001 | 0 |
| Output : Latrine construction and rehabilitation | | | 19,000 | 39,676 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Macholi All Project Sites | Sector Development Grant | 9,000 | 21,735 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Toilet Repair-270 | Macholi NAMIREMBE P/S | Sector Development Grant | 10,000 | 17,940 |
| Output : Teacher house construction and rehabilitation | | | 110,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Budaka BUDAKA P/S | Sector Development Grant | 110,000 | 0 |
| Output : Provision of furniture to primary schools | | | 10,800 | 10,338 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Budaka Budaka Ps | Sector Development Grant | 5,400 | 5,169 |
| Furniture and Fixtures - Office desk-646 | Budaka Wairagala Ps | Sector Development Grant | 5,400 | 5,169 |
| Programme : Secondary Education | | | 1,101,166 | 651,604 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 538,039 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Namengo BUDAKA UNIVERSAL COLLEGE | Sector Conditional Grant (Wage) | 166,330 | 0 |
| - | Macholi RAINBOW HIGH SCHOOL | Sector Conditional Grant (Wage) | 371,709 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 563,127 | 651,604 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUGWERE HIGH SCHOOL | Budaka BUGWERE HIGH SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 225,347 |

Vote:571 Budaka District**Quarter4**

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|--|--|--|----------------|----------------|
| BUDAKA S.S | Budaka Naigumya | Sector Conditional Grant (Non-Wage) | 40,608 | 41,272 |
| RAINBOW HIGH SCHOOL | Macholi Nakajjete | Sector Conditional Grant (Non-Wage) | 367,782 | 271,968 |
| BUDAKA UNIVERSAL COLLEGE | Budaka Namengo | Sector Conditional Grant (Non-Wage) | 154,737 | 113,017 |
| Sector : Health | | | 274,332 | 217,643 |
| Programme : Primary Healthcare | | | 224,332 | 200,023 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 49,905 | 71,658 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budaka HCIV | Macholi Budaka HCIV | Sector Conditional Grant (Non-Wage) | 49,905 | 53,434 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| PHC NON WAGE | Macholi Budaka HCIV | Sector Conditional Grant (Non-Wage) | 0 | 18,224 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 93,044 | 30,419 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Budaka DLG | Macholi Budaka | Sector Development Grant | 93,044 | 30,419 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 11,500 | 11,500 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Macholi Budaka HCIV | Sector Development Grant | 11,500 | 11,500 |
| Output : OPD and other ward Construction and Rehabilitation | | | 69,882 | 86,446 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Macholi Budaka District Head Quarter | District Discretionary Development Equalization Grant | 30,070 | 43,646 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention of projects on progress for FY 2017/18 | Macholi BUDAKA HEALTH SECTOR | District Discretionary Development Equalization Grant | 32,941 | 35,928 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Boardroom Furniture-631 | Macholi Budaka Headquarter | District Discretionary Development Equalization Grant | 2,930 | 2,930 |
| Item : 312211 Office Equipment | | | | |

Vote:571 Budaka District**Quarter4**

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|--|---|--|----------------|----------------|
| Office equipment | Macholi DHO Office | District Discretionary Development Equalization Grant | 941 | 941 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-734 | Macholi Budaka | District Discretionary Development Equalization Grant | 3,000 | 3,000 |
| Programme : Health Management and Supervision | | | 50,000 | 17,620 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 50,000 | 17,620 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Macholi | External Financing | 50,000 | 17,620 |
| Sector : Water and Environment | | | 173,357 | 127,387 |
| Programme : Rural Water Supply and Sanitation | | | 102,871 | 103,181 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 24,300 | 23,249 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles- 1920 | Macholi water office | Sector Development Grant | 18,261 | 17,210 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Solar- 1125 | Macholi district water office, solar system | Sector Development Grant | 6,039 | 6,039 |
| Output : Borehole drilling and rehabilitation | | | 48,571 | 49,932 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Macholi 22 boreholes District wide | Sector Development Grant | 34,500 | 36,244 |
| Construction Services - Other Construction Works-405 | Macholi Retentions | Sector Development Grant | 14,071 | 13,688 |
| Output : Construction of piped water supply system | | | 30,000 | 30,000 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Solar- 1125 | Macholi Solar water pump | District Discretionary Development Equalization Grant | 30,000 | 30,000 |
| Programme : Natural Resources Management | | | 70,486 | 24,206 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 40,000 | 0 |

Vote:571 Budaka District**Quarter4**

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|--|-------------------------------------|--|------------------|------------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Macholi Budaka District Hdqrs | Other Transfers from Central Government | 9,000 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Macholi Budaka District Hdqrs | Other Transfers from Central Government | 16,000 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Macholi Budaka District Hdqrs | Other Transfers from Central Government | 15,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 30,486 | 24,206 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Macholi Budaka District Hdqrs | District Discretionary Development Equalization Grant | 3,392 | 0 |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Macholi Budaka District Hdqrs | District Discretionary Development Equalization Grant | 12,066 | 6,472 |
| Environmental Impact Assessment - Travel-503 | Macholi Budaka District Hdqrs | District Discretionary Development Equalization Grant | 3,000 | 2,500 |
| Consultative visits | Macholi District Headquarters | District Discretionary Development Equalization Grant | 0 | 880 |
| Meetings | Macholi District Headquarters | District Discretionary Development Equalization Grant | 0 | 2,652 |
| Screening | Macholi District Headquarters | District Discretionary Development Equalization Grant | 0 | 2,940 |
| Item : 311101 Land | | | | |
| Real estate services - Land Expenses-1516 | Macholi Budaka District Hdqrs | District Discretionary Development Equalization Grant | 7,300 | 2,240 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Macholi Budaka District Hdqrs | District Discretionary Development Equalization Grant | 4,728 | 1,526 |
| Nursery established | Macholi District Headquarters | District Discretionary Development Equalization Grant | 0 | 4,996 |
| Sector : Social Development | | | 1,407,532 | 1,231,874 |

Vote:571 Budaka District**Quarter4**

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|---|---|--|------------------|------------------|
| Programme : Community Mobilisation and Empowerment | | | 1,407,532 | 1,231,874 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 884,176 | 767,824 |
| Item : 312104 Other Structures | | | | |
| NUSAF3 Programme Activities: Materials and supplies - Assorted Materials-1163 | Macholi NUSAF3 Coordination Office Programme Activities | Other Transfers from Central Government | 884,176 | 767,824 |
| Output : Non Standard Service Delivery Capital | | | 523,356 | 464,050 |
| Item : 312104 Other Structures | | | | |
| UWEP District wide Programme Activities | Macholi UWEP District Implementation Office | Other Transfers from Central Government | 178,387 | 8,456 |
| YLP District Wide Programme | Budaka YLP District Programme | Other Transfers from Central Government | 344,969 | 455,594 |
| Sector : Public Sector Management | | | 107,820 | 138,276 |
| Programme : District and Urban Administration | | | 74,180 | 102,183 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 74,180 | 102,183 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Consultancy-1257 | Macholi Capacity Building Activities Implemented | District Discretionary Development Equalization Grant | 30,000 | 34,913 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi DDEG Monitoring Activities Implemented | District Discretionary Development Equalization Grant | 13,180 | 46,044 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Macholi Retentions for FY 2017/2018 | District Discretionary Development Equalization Grant | 12,000 | 4,786 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Macholi District Office Furniture | District Discretionary Development Equalization Grant | 15,000 | 14,740 |
| Item : 312211 Office Equipment | | | | |
| Five Office filling Cabinets to Records | Macholi Record_Central Registry | District Discretionary Development Equalization Grant | 3,500 | 1,700 |

Vote:571 Budaka District**Quarter4**

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| Item : 312213 ICT Equipment | | | | |
| ICT - Monitors-808 | Macholi Administration Dept-Monitor | District Discretionary Development Equalization Grant | 500 | 0 |
| Programme : Local Government Planning Services | | | 33,640 | 36,093 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 33,640 | 36,093 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Monitoring Activities conducted | District Discretionary Development Equalization Grant | 26,040 | 34,093 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Office desk- 646 | Macholi Furniture for the District Planner | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi One Laptop for the Planner | District Discretionary Development Equalization Grant | 2,000 | 2,000 |
| ICT - Tablet Computers-850 | Macholi One Tabulate computer for District Planner | District Discretionary Development Equalization Grant | 1,600 | 0 |
| LCIII : Lyama | | | 1,102,695 | 247,735 |
| Sector : Works and Transport | | | 12,129 | 10,815 |
| Programme : District, Urban and Community Access Roads | | | 12,129 | 10,815 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,129 | 10,815 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Lyama S/C | Lyama Lyama | Other Transfers from Central Government | 7,277 | 10,815 |
| Tademeri S/C | Tademeri Tademeri | Other Transfers from Central Government | 4,852 | 0 |
| Sector : Education | | | 1,043,865 | 194,403 |
| Programme : Pre-Primary and Primary Education | | | 784,779 | 139,131 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 626,325 | 0 |
| Item : 211101 General Staff Salaries | | | | |

Vote:571 Budaka District

Quarter4

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|---|---|--|----------------|---------------|
| Butove ps | Tademer Butove ps | Sector Conditional Grant (Wage) | 91,681 | 0 |
| - | Nalugondo LINGHOLE P/S | Sector Conditional Grant (Wage) ,,, | 87,649 | 0 |
| - | Lyama NAKISENYI P/S | Sector Conditional Grant (Wage) ,,, | 154,540 | 0 |
| - | Lyama ST PETERS NALUMBEMBE | Sector Conditional Grant (Wage) ,,, | 114,149 | 0 |
| - | Lyama SUNI P/S | Sector Conditional Grant (Wage) ,,, | 110,949 | 0 |
| - | Tademer WAIRAGALA P/S | Sector Conditional Grant (Wage) ,,, | 67,357 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 79,454 | 71,354 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Butove Ps | Tademer Butove Ps | Sector Conditional Grant (Non-Wage) | 11,458 | 10,218 |
| Linghole Ps | Lyama Linghole Ps | Sector Conditional Grant (Non-Wage) | 10,954 | 9,687 |
| Nakisenye Ps | Nalugondo Nakisenye Ps | Sector Conditional Grant (Non-Wage) | 19,314 | 18,500 |
| St. Peters Nalubembe Ps | Nalugondo St. Peters Nalubembe Ps | Sector Conditional Grant (Non-Wage) | 14,266 | 13,178 |
| Suni Ps | Suni Suni Ps | Sector Conditional Grant (Non-Wage) | 13,866 | 12,757 |
| Wairagala Ps | Nalugondo Wairagala Ps | Sector Conditional Grant (Non-Wage) | 9,594 | 7,014 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 59,000 | 48,591 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Tademer Wairagala Ps | Sector Development Grant | 59,000 | 48,591 |
| Output : Latrine construction and rehabilitation | | | 20,000 | 19,186 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Tademer Wairagala Ps | Sector Development Grant | 20,000 | 19,186 |
| Programme : Secondary Education | | | 259,086 | 55,272 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 199,800 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lyama LYAMA SEED SEC.SCH | Sector Conditional Grant (Wage) | 199,800 | 0 |

Vote:571 Budaka District**Quarter4**

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|--|--|--|------------------|----------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 59,286 | 55,272 |
| Item : 291001 Transfers to Government Institutions | | | | |
| LYAMA SEED SEC. SCHOOL | Lyama Lyama | Sector Conditional Grant (Non-Wage) | 59,286 | 55,272 |
| Sector : Health | | | 25,701 | 18,944 |
| Programme : Primary Healthcare | | | 25,701 | 18,944 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,642 | 11,005 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Butove HCII | Tademeri Butove HCII, Lyama S/C | Sector Conditional Grant (Non-Wage) | 2,903 | 2,906 |
| LYAMA HCIII | Lyama LYAMA HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,099 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 14,059 | 7,939 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Lyama Luyama HCIII | District Discretionary Development Equalization Grant | 9,059 | 4,275 |
| Construction Services - Waste Disposal Facility-416 | Lyama Lyama HCIII | District Discretionary Development Equalization Grant | 5,000 | 3,664 |
| Sector : Public Sector Management | | | 21,000 | 23,574 |
| Programme : District and Urban Administration | | | 21,000 | 23,574 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,000 | 23,574 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Lyama Lyama SC Office Block (Renovation) | District Discretionary Development Equalization Grant | 21,000 | 23,574 |
| LCIII : Iki-Iki | | | 1,673,509 | 430,201 |
| Sector : Works and Transport | | | 62,166 | 24,183 |
| Programme : District, Urban and Community Access Roads | | | 62,166 | 24,183 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 13,412 | 9,790 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |

Vote:571 Budaka District**Quarter4**

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|--|--|---|------------------|----------------|
| Iki Iki S/C | Iki-Iki Iki Iki | Other Transfers from Central Government | 8,235 | 9,790 |
| Kakoli S/C | Kakoli Kakoli | Other Transfers from Central Government | 5,177 | 0 |
| Output : Urban unpaved roads rehabilitation (other) | | | 34,355 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKI IKI TC | Iki-Iki Iki Iki | Other Transfers from Central Government | 34,355 | 0 |
| Output : District Roads Maintainence (URF) | | | 14,400 | 14,393 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Budaka District | Petete Iki-Iki - Kaitangole - kameruka - Kabuyai Road | Other Transfers from Central Government | 14,400 | 14,393 |
| Sector : Education | | | 1,474,234 | 347,856 |
| Programme : Pre-Primary and Primary Education | | | 986,218 | 94,796 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 772,562 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BUGOLYA P/S | Kadenghe BUGOLYA P/S | Sector Conditional Grant (Wage) | 116,518 | 0 |
| BUGoola P.S. | Iki-Iki BUGoola P.S. | Sector Conditional Grant (Wage) | 77,855 | 0 |
| IKI IKI TOWNSHIP | Iki-Iki IKI IKI TOWNSHIP | Sector Conditional Grant (Wage) | 90,657 | 0 |
| IKI-IKI INTERGRATED P.S. | Iki-Iki IKI-IKI INTERGRATED P.S. | Sector Conditional Grant (Wage) | 108,836 | 0 |
| KADATUMI P/S | Iki-Iki KADATUMI P/S | Sector Conditional Grant (Wage) | 113,573 | 0 |
| - | Petete KADENGHE P/S | Sector Conditional Grant (Wage) .. | 98,595 | 0 |
| - | Kakoli KAKOLI P/S | Sector Conditional Grant (Wage) .. | 85,472 | 0 |
| - | Kakoli NYANZA P/S | Sector Conditional Grant (Wage) .. | 81,056 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 83,656 | 77,643 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Bugoola Ps | Iki-Iki Bugoola Ps | Sector Conditional Grant (Non-Wage) | 9,730 | 8,397 |

Vote:571 Budaka District**Quarter4**

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|---|-------------------------------------|--|----------------|----------------|
| Iki-Iki Integrated Ps | Kaitangole Iki-Iki Integrated Ps | Sector Conditional Grant (Non-Wage) | 13,602 | 12,479 |
| Iki-Iki Township Ps | Iki-Iki Iki-Iki Township Ps | Sector Conditional Grant (Non-Wage) | 8,978 | 10,083 |
| Kadenge Ps | Kadenghe Kadenge Ps | Sector Conditional Grant (Non-Wage) | 12,322 | 11,129 |
| BUGOLYA P/S | Kadenghe Kadenghe | Sector Conditional Grant (Non-Wage) | 14,562 | 13,490 |
| Kakoli Ps | Kakoli Kakoli Ps | Sector Conditional Grant (Non-Wage) | 10,682 | 9,400 |
| Namuyago Ps | Iki-Iki Namuyago Ps | Sector Conditional Grant (Non-Wage) | 13,778 | 12,664 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 17,153 |
| Item : 312101 Non-Residential Buildings | | | | |
| RETENTION ON CONSTRUCTION OF STAFF HOUSE | Iki-Iki BUGOOLA P/S | District Discretionary Development Equalization Grant | 0 | 0 |
| Building Construction - Latrines-237 | Kadenghe Kadenghe Ps | Sector Development Grant | 20,000 | 17,153 |
| Output : Teacher house construction and rehabilitation | | | 110,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Iki-Iki IKI-IKI Town Ship Ps | Sector Development Grant | 110,000 | 0 |
| Programme : Secondary Education | | | 488,016 | 253,060 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 289,333 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Iki-Iki IKI-IKI S.S | Sector Conditional Grant (Wage) | 289,333 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 198,684 | 253,060 |
| Item : 291001 Transfers to Government Institutions | | | | |
| IKI IKI HIGH SCHOOL BUDAKA | Iki-Iki Iki-Iki | Sector Conditional Grant (Non-Wage) | 117,876 | 120,618 |
| Iki-Iki secondary School | Petete IKI_IKI | Sector Conditional Grant (Non-Wage) | 80,808 | 132,443 |
| Sector : Health | | | 120,019 | 41,112 |
| Programme : Primary Healthcare | | | 120,019 | 41,112 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,739 | 6,074 |

Vote:571 Budaka District**Quarter4**

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|--|---|---|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| IKI-IKI HCIII | Iki-Iki IKI-IKI HCIII, IKI- IKI S/C | Sector Conditional Grant (Non-Wage) | 8,739 | 6,074 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 111,280 | 35,037 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Iki-Iki Iki Iki HC III | Sector Development Grant | 5,564 | 5,564 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Iki-Iki Iki-Iki HCIII | Sector Development Grant | 105,716 | 29,473 |
| Sector : Water and Environment | | | 17,089 | 17,050 |
| Programme : Rural Water Supply and Sanitation | | | 17,089 | 17,050 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 17,089 | 17,050 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Petete Namirembe T centre | Sector Development Grant | 17,089 | 17,050 |
| LCIII : Katira | | | 535,196 | 341,129 |
| Sector : Works and Transport | | | 91,595 | 63,676 |
| Programme : District, Urban and Community Access Roads | | | 91,595 | 63,676 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,295 | 8,672 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Katira S/C | Kadatumi Katira | Other Transfers from Central Government | 7,295 | 8,672 |
| Output : District Roads Maintenance (URF) | | | 84,300 | 55,003 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Budaka District | Kadatumi Kadatumi - Naluwerere - Puti Road | Other Transfers from Central Government | 36,000 | 55,003 |
| Budaka District | Kavule Kavule - Kakoli Road | Other Transfers from Central Government | 16,800 | 55,003 |
| Budaka District | Kerekerene Naluwerere - Kadimukoli - Kakoli Road | Other Transfers from Central Government | 31,500 | 55,003 |
| Sector : Education | | | 186,122 | 56,272 |

Vote:571 Budaka District**Quarter4**

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|--|--------------------------------|--|----------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 158,324 | 38,601 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 113,573 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| kadatumi P s | Kadatumi Kadatumi | Sector Conditional Grant (Wage) | 113,573 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 39,351 | 35,901 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kadatumi Ps | Kadatumi Kadatumi Ps | Sector Conditional Grant (Non-Wage) | 14,194 | 13,103 |
| Katira Ps | Katira Katira Ps | Sector Conditional Grant (Non-Wage) | 13,298 | 12,158 |
| Kerekerene Ps | Kerekerene Kerekerene | Sector Conditional Grant (Non-Wage) | 11,858 | 10,640 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 5,400 | 2,700 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kerekerene Kerekerene Ps | Sector Development Grant | 5,400 | 2,700 |
| Programme : Secondary Education | | | 27,798 | 17,671 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 27,798 | 17,671 |
| Item : 291001 Transfers to Government Institutions | | | | |
| KATIRA PARENTS SS | Katira Katira | Sector Conditional Grant (Non-Wage) | 27,798 | 17,671 |
| Sector : Health | | | 177,479 | 163,814 |
| Programme : Primary Healthcare | | | 177,479 | 163,814 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,479 | 16,497 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KATIRA HCIII | Katira KATIRA HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,398 |
| KEREKERENE HCIII | Kerekerene Kerekerene HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,099 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 100,000 | 100,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Kerekerene Kerekerene HCIII | Sector Development Grant | 5,000 | 5,000 |

Vote:571 Budaka District**Quarter4**

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|--|---|--|----------------|----------------|
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Kerekerene Kerekerene HCIII | Sector Development Grant | 95,000 | 95,000 |
| Output : OPD and other ward Construction and Rehabilitation | | | 60,000 | 47,317 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Katira FENCING AT KATIRA HCIII | Sector Development , Grant | 20,000 | 38,843 |
| Building Construction - Hospitals-230 | Katira Renovation of ceiling board at Katira HCIII | Sector Development , Grant | 20,000 | 38,843 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Katira Katira HCIII | Sector Development Grant | 20,000 | 8,474 |
| Sector : Public Sector Management | | | 80,000 | 57,368 |
| Programme : District and Urban Administration | | | 80,000 | 57,368 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 80,000 | 57,368 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Katira Katira Sub-county Admin Block | District Discretionary Development Equalization Grant | 80,000 | 57,368 |
| LCIII : Kaderuna | | | 942,006 | 349,411 |
| Sector : Works and Transport | | | 10,029 | 8,942 |
| Programme : District, Urban and Community Access Roads | | | 10,029 | 8,942 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,029 | 8,942 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kabuna S/C | Kabuna Kabuna | Other Transfers from Central Government | 4,012 | 0 |
| Kaderuna S/C | Kaderuna Kaderuna | Other Transfers from Central Government | 6,017 | 8,942 |
| Sector : Education | | | 874,174 | 285,996 |
| Programme : Pre-Primary and Primary Education | | | 692,011 | 135,248 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 511,664 | 0 |
| Item : 211101 General Staff Salaries | | | | |

Vote:571 Budaka District

Quarter4

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|---|--|--|----------------|----------------|
| KABUNA P.S | Kabuna KABUNA P.S | Sector Conditional Grant (Wage) | 81,440 | 0 |
| - | Kaderuna KADERUNA P/S | Sector Conditional Grant (Wage) ... | 126,567 | 0 |
| - | Kaperi KAPERI P/S | Sector Conditional Grant (Wage) ... | 109,156 | 0 |
| - | Kebula KEBULA P/S | Sector Conditional Grant (Wage) ... | 90,977 | 0 |
| - | Kiryolo KIRYOLO P/S | Sector Conditional Grant (Wage) ... | 103,523 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 63,947 | 58,108 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kabuna Ps | Kabuna Kabuna Ps | Sector Conditional Grant (Non-Wage) | 10,178 | 8,869 |
| Kaderuna Ps | Kaderuna Kaderuna Ps | Sector Conditional Grant (Non-Wage) | 15,818 | 14,814 |
| Kaperi Ps | Kaperi Kaperi Ps | Sector Conditional Grant (Non-Wage) | 13,642 | 12,521 |
| Kebula Ps | Kebula Kebula Ps | Sector Conditional Grant (Non-Wage) | 11,370 | 10,126 |
| Kiryolo Ps | Kiryolo Kiryolo Ps | Sector Conditional Grant (Non-Wage) | 12,938 | 11,779 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 59,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kaperi Kaperi Ps | Sector Development Grant | 59,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 52,000 | 77,140 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kabuna RETENTIONS AND COMPLITIONS AT KEREKERENE P/S | District Discretionary Development Equalization Grant | 52,000 | 77,140 |
| Output : Provision of furniture to primary schools | | | 5,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kaperi Kaperi Ps | Sector Development Grant | 5,400 | 0 |
| Programme : Secondary Education | | | 182,163 | 150,747 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 182,163 | 150,747 |
| Item : 291001 Transfers to Government Institutions | | | | |

Vote:571 Budaka District**Quarter4**

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|---|-----------------------|---|------------------|----------------|
| KADERUNA S.S | Kaderuna Kaderuna | Sector Conditional Grant (Non-Wage) | 182,163 | 150,747 |
| Sector : Health | | | 2,903 | 2,179 |
| <i>Programme : Primary Healthcare</i> | | | 2,903 | 2,179 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 2,903 | 2,179 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KEBULA HCII | Kebula KEBULA HCII | Sector Conditional Grant (Non-Wage) | 2,903 | 2,179 |
| Sector : Water and Environment | | | 54,900 | 52,294 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 54,900 | 52,294 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 54,900 | 52,294 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kiryolo Kiryolo II | Sector Development ,, Grant | 18,300 | 34,863 |
| Construction Services - New Structures-402 | Kaderuna Nakabale | Sector Development ,, Grant | 18,300 | 34,863 |
| Construction Services - New Structures-402 | Kiryolo Nalera | Sector Development ,, Grant | 18,300 | 34,863 |
| New borehole construction | Kiryolo Naugholi | Sector Development Grant | 0 | 17,431 |
| LCIII : Kachomo | | | 1,552,251 | 333,652 |
| Sector : Works and Transport | | | 37,066 | 9,416 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 37,066 | 9,416 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 8,766 | 7,816 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kachomo S/C | Kachomo Kachomo | Other Transfers from Central Government | 8,766 | 7,816 |
| <i>Output : Urban unpaved roads rehabilitation (other)</i> | | | 26,700 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kachomo TC | Kachomo Kachomo | Other Transfers from Central Government | 26,700 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 1,600 | 1,600 |
| Item : 263101 LG Conditional grants (Current) | | | | |

Vote:571 Budaka District**Quarter4**

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|---|--|---|------------------|----------------|
| Budaka District | Kachomo Kaderuna - Nabugalo - Kadokolene road | Other Transfers from Central Government | 1,600 | 1,600 |
| Sector : Education | | | 1,406,246 | 235,972 |
| Programme : Pre-Primary and Primary Education | | | 676,869 | 51,090 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 531,480 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BULALAKA P.S | Kadenghe BULALAKA P.S | Sector Conditional Grant (Wage) | 51,547 | 0 |
| BULANGIRA P.S. | Kachomo BULANGIRA P.S. | Sector Conditional Grant (Wage) | 82,464 | 0 |
| - | Kodiri JKODIRI P/S | Sector Conditional Grant (Wage) ... | 81,056 | 0 |
| KACHOMO P.S. | Kachomo KACHOMO P.S. | Sector Conditional Grant (Wage) | 86,689 | 0 |
| - | Kachomo KACHOMO P/S | Sector Conditional Grant (Wage) ... | 86,689 | 0 |
| - | Kotinyanga KOTINYANGA P/S | Sector Conditional Grant (Wage) ... | 77,727 | 0 |
| - | Kodiri ST KAROLI P/S | Sector Conditional Grant (Wage) ... | 65,309 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 55,590 | 50,440 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Bulalaka Ps | Kadenghe Bulalaka Ps | Sector Conditional Grant (Non-Wage) | 6,442 | 7,931 |
| Bulangira Ps | Kachomo Bulangira Ps | Sector Conditional Grant (Non-Wage) | 10,306 | 9,004 |
| Kachomo Ps | Kachomo kachomo Ps | Sector Conditional Grant (Non-Wage) | 10,834 | 9,561 |
| Kodiri Ps | Kodiri Kodiri Ps | Sector Conditional Grant (Non-Wage) | 10,130 | 8,820 |
| Kotinyanga Ps | Kotinyanga Kotinyanga Ps | Sector Conditional Grant (Non-Wage) | 9,714 | 8,380 |
| st Kalori Kodiri Ps | Kodiri st Kalori Kodiri Ps | Sector Conditional Grant (Non-Wage) | 8,162 | 6,744 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 59,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kadenghe Bulalaka Two Classroom | Sector Development Grant | 59,000 | 0 |

Vote:571 Budaka District**Quarter4**

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|--|------------------------------|--|----------------|----------------|
| Output : Latrine construction and rehabilitation | | | 20,000 | 650 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kadenghe Bulalaka Ps | Sector Development Grant | 20,000 | 650 |
| COMPLETION OF 5 STANCE LINED PIT LATRINE | Kachomo KACHOMO P/S | District Discretionary Development Equalization Grant | 0 | 0 |
| Output : Provision of furniture to primary schools | | | 10,800 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kachomo Bulalaka Ps | Sector Development , Grant | 5,400 | 0 |
| Furniture and Fixtures - Desks-637 | Kachomo Kotinyanga Ps | Sector Development , Grant | 5,400 | 0 |
| Programme : Secondary Education | | | 729,376 | 184,882 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 538,039 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kachomo KADERUNA S.S | Sector Conditional , Grant (Wage) | 371,709 | 0 |
| - | Kachomo NGOMA SSS | Sector Conditional , Grant (Wage) | 166,330 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 191,337 | 184,882 |
| Item : 291001 Transfers to Government Institutions | | | | |
| NGOMA STANDARD SCH. | Kachomo Kachomo | Sector Conditional Grant (Non-Wage) | 191,337 | 184,882 |
| Sector : Health | | | 24,739 | 6,074 |
| Programme : Primary Healthcare | | | 24,739 | 6,074 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,739 | 6,074 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KADERUNA HCIII | Kachomo KADERUNA HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 6,074 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 16,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kachomo Kaderuna HCIII | Sector Development Grant | 16,000 | 0 |
| Sector : Water and Environment | | | 4,200 | 9,845 |

Vote:571 Budaka District**Quarter4**

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|---|---|---|----------------|----------------|
| Programme : Natural Resources Management | | | 4,200 | 9,845 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 4,200 | 9,845 |
| Item : 311101 Land | | | | |
| Real estate services - Allowances and Facilitation-1514 | Kachomo Kachomo SC Headquarters | District Discretionary Development Equalization Grant | 4,200 | 9,845 |
| Sector : Public Sector Management | | | 80,000 | 72,344 |
| Programme : District and Urban Administration | | | 80,000 | 72,344 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 80,000 | 72,344 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Kodiri Kachomo Sub-county Headquarters | District Discretionary Development Equalization Grant | 80,000 | 72,344 |
| LCIII : Naboa | | | 870,524 | 173,064 |
| Sector : Works and Transport | | | 62,312 | 35,156 |
| Programme : District, Urban and Community Access Roads | | | 62,312 | 35,156 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,726 | 7,780 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Naboa S/C | Naboa Naboa | Other Transfers from Central Government | 8,726 | 7,780 |
| Output : Urban unpaved roads rehabilitation (other) | | | 25,726 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Naboa TC | Naboa Naboa | Other Transfers from Central Government | 25,726 | 0 |
| Output : District Roads Maintenance (URF) | | | 27,860 | 27,376 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Budaka District | Naboa Naboa - Nabiketo - Namengo Road | Other Transfers from Central Government | 1,760 | 27,376 |
| Budaka District | Lupada Nandusi - Dam - Nangeye - Naboa Road | Other Transfers from Central Government | 26,100 | 27,376 |
| Sector : Education | | | 757,873 | 111,842 |
| Programme : Pre-Primary and Primary Education | | | 420,749 | 48,532 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|-----------------------------------|--|----------------|---------------|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 356,228 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lupada LUPADA P/S | Sector Conditional Grant (Wage) | 117,158 | 0 |
| - | Naboa NABOA | Sector Conditional Grant (Wage) | 69,022 | 0 |
| - | Bunyekero NABOA PARENTS P/S | Sector Conditional Grant (Wage) | 108,452 | 0 |
| - | Naboa NANGEYE P/S | Sector Conditional Grant (Wage) | 61,596 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 44,521 | 42,491 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Lupada Ps | Lupada Lupada Ps | Sector Conditional Grant (Non-Wage) | 14,642 | 13,575 |
| Naboa Parents Ps | Naboa Naboa Parents Ps | Sector Conditional Grant (Non-Wage) | 13,554 | 12,428 |
| Naboa Ps | Nakatende Naboa Ps | Sector Conditional Grant (Non-Wage) | 8,626 | 7,233 |
| Nangeye Ps | Nangeye Nangeye Ps | Sector Conditional Grant (Non-Wage) | 7,698 | 9,255 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 641 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Lupada Lupada Ps | Sector Development Grant | 20,000 | 0 |
| COMPLETION OF 5 STANCE LINED PIT LATRINE | Naboa NABOA P/S | District Discretionary Development Equalization Grant | 0 | 641 |
| Output : Provision of furniture to primary schools | | | 0 | 5,400 |
| Item : 312203 Furniture & Fixtures | | | | |
| SUPPLY OF 36 THREE SEATER DESKS | Lupada LUPADA P/S | Sector Development Grant | 0 | 5,400 |
| Programme : Secondary Education | | | 337,124 | 63,310 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 245,309 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lupada NABOA S.S | Sector Conditional Grant (Wage) | 245,309 | 0 |
| Lower Local Services | | | | |

Vote:571 Budaka District**Quarter4**

| | | | | |
|--|------------------------|--|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 91,815 | 63,310 |
| Item : 291001 Transfers to Government Institutions | | | | |
| NABOA S.S.S | Lupada Naboa | Sector Conditional Grant (Non-Wage) | 91,815 | 63,310 |
| Sector : Health | | | 13,739 | 8,634 |
| Programme : Primary Healthcare | | | 13,739 | 8,634 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,739 | 8,099 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Naboa HCIII | Naboa Naboa HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,099 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 5,000 | 535 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Waste Disposal Facility-416 | Naboa Naboa H/C III | District Discretionary Development Equalization Grant | 5,000 | 535 |
| Sector : Water and Environment | | | 36,600 | 17,431 |
| Programme : Rural Water Supply and Sanitation | | | 36,600 | 17,431 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 36,600 | 17,431 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Nangeye Namwamba | Sector Development , Grant | 18,300 | 17,431 |
| Construction Services - New Structures-402 | Nangeye Nangeye | Sector Development , Grant | 18,300 | 17,431 |
| LCIII : Kakule | | | 670,724 | 365,293 |
| Sector : Works and Transport | | | 7,583 | 6,761 |
| Programme : District, Urban and Community Access Roads | | | 7,583 | 6,761 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,583 | 6,761 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kakule S/C | Kakule Kakule | Other Transfers from Central Government | 7,583 | 6,761 |
| Sector : Education | | | 423,228 | 33,134 |
| Programme : Pre-Primary and Primary Education | | | 423,228 | 33,134 |
| Higher LG Services | | | | |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|---|--|----------------|----------------|
| Output : Primary Teaching Services | | | 379,925 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kakule Ps | Kakule Kakule Ps | Sector Conditional Grant (Wage) | 108,466 | 0 |
| - | Kasuleta KASULETA P/S | Sector Conditional Grant (Wage) .. | 79,583 | 0 |
| - | Lerya LERYA P/S | Sector Conditional Grant (Wage) .. | 73,566 | 0 |
| - | Namusita NAMUSITA P/S | Sector Conditional Grant (Wage) .. | 118,310 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 37,903 | 33,134 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kakule Ps | Kakule Kakule Ps | Sector Conditional Grant (Non-Wage) | 13,170 | 10,783 |
| Kasuleta Ps | Kasuleta Kasuleta Ps | Sector Conditional Grant (Non-Wage) | 9,946 | 8,625 |
| Namusita Ps | Namusita Namusita Ps | Sector Conditional Grant (Non-Wage) | 14,786 | 13,726 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 5,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Namusita Namusita Ps | Sector Development Grant | 5,400 | 0 |
| Sector : Health | | | 221,403 | 302,025 |
| Programme : Primary Healthcare | | | 221,403 | 302,025 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,903 | 2,180 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Namusita HCII | Namusita Namusita HCII | Sector Conditional Grant (Non-Wage) | 2,903 | 2,180 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 218,500 | 299,845 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Namusita Upgrading of Namusita HCII to HCIII | Sector Development Grant | 218,500 | 299,845 |
| Sector : Water and Environment | | | 18,510 | 23,374 |
| Programme : Natural Resources Management | | | 18,510 | 23,374 |
| Capital Purchases | | | | |

Vote:571 Budaka District**Quarter4**

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|---|--------------------------------------|--|----------------|----------------|
| Output : Non Standard Service Delivery Capital | | | 18,510 | 23,374 |
| Item : 311101 Land | | | | |
| Titling | Kasuleta KAKULE PS | District Discretionary Development Equalization Grant | 0 | 7,601 |
| Real estate services - Land Titles-1518 | Kasuleta Kasuleta Ps | District Discretionary Development Equalization Grant | 18,510 | 15,773 |
| LCIII : Mugiti | | | 703,192 | 187,450 |
| Sector : Works and Transport | | | 24,079 | 62,633 |
| Programme : District, Urban and Community Access Roads | | | 24,079 | 62,633 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,679 | 5,955 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Mugiti S/C | Mugiti Mugiti | Other Transfers from Central Government | 6,679 | 5,955 |
| Output : District Roads Maintainence (URF) | | | 17,400 | 56,677 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Budaka District | Nasenyi Bitu - Kadimukoli Road | Other Transfers from Central Government | 17,400 | 56,677 |
| Budaka District | Mugiti Mailotanu - Mugiti road | Other Transfers from Central Government | 0 | 56,677 |
| Sector : Education | | | 670,374 | 116,718 |
| Programme : Pre-Primary and Primary Education | | | 204,263 | 20,201 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 181,571 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Bwibere ps | Mugiti Bwibere ps | Sector Conditional Grant (Wage) | 91,041 | 0 |
| - | Mugiti MUGITI P/S | Sector Conditional Grant (Wage) | 90,529 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 22,693 | 20,201 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Bwibere Ps | Bukaligwoko Bwibere Ps | Sector Conditional Grant (Non-Wage) | 11,378 | 10,134 |
| Mugiti Ps | Mugiti Mugiti Ps | Sector Conditional Grant (Non-Wage) | 11,314 | 10,067 |

Vote:571 Budaka District**Quarter4**

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|---|---|---|----------------|----------------|
| Programme : Secondary Education | | | 466,110 | 96,518 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 333,339 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bukaligwoko MUGITI HIGH SCHOOL | Sector Conditional Grant (Wage) | 333,339 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 132,771 | 96,518 |
| Item : 291001 Transfers to Government Institutions | | | | |
| MUGITI HIGH SCHOOL | Bukaligwoko Mugiti | Sector Conditional Grant (Non-Wage) | 132,771 | 96,518 |
| Sector : Health | | | 8,739 | 8,099 |
| Programme : Primary Healthcare | | | 8,739 | 8,099 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,739 | 8,099 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mugiti HCIII | Mugiti Mugiti HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,099 |
| LCIII : Budaka Sc | | | 586,297 | 243,637 |
| Sector : Works and Transport | | | 110,267 | 88,363 |
| Programme : District, Urban and Community Access Roads | | | 110,267 | 88,363 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,387 | 6,586 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Budaka S/C | Chali Budaka s/c | Other Transfers from Central Government | 7,387 | 6,586 |
| Output : District Roads Maintainence (URF) | | | 102,880 | 81,777 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Budaka District | Sapiri 252.9 Km of District Roads | Other Transfers from Central Government | 85,480 | 81,777 |
| Budaka District | Sapiri Abuneri - Chali Road | Other Transfers from Central Government | 17,400 | 81,777 |
| Sector : Education | | | 433,733 | 115,641 |
| Programme : Pre-Primary and Primary Education | | | 433,733 | 115,641 |
| Higher LG Services | | | | |

Vote:571 Budaka District**Quarter4**

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|---|-------------------------------------|--|----------------|---------------|
| Output : Primary Teaching Services | | | 310,524 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| GADUMIRE P.S. | Gadumire GADUMIRE P.S. | Sector Conditional Grant (Wage) | 77,215 | 0 |
| - | Chali KYALI P/S | Sector Conditional Grant (Wage) .. | 72,670 | 0 |
| - | Chali NABIKETO P/S | Sector Conditional Grant (Wage) .. | 50,459 | 0 |
| - | Sapiri SAPIRI P/S | Sector Conditional Grant (Wage) .. | 110,180 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 38,809 | 38,469 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Gadumire Ps | Gadumire Gadumire Ps | Sector Conditional Grant (Non-Wage) | 9,650 | 8,313 |
| Kyali Ps | Chali Kyali Ps | Sector Conditional Grant (Non-Wage) | 9,082 | 7,714 |
| Nabiketo Ps | Chali Nabiketo Ps | Sector Conditional Grant (Non-Wage) | 6,306 | 9,787 |
| Sapiri Ps | Sapiri Sapiri Ps | Sector Conditional Grant (Non-Wage) | 13,770 | 12,656 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 59,000 | 54,135 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Chali Kyali Ps Two classrooms | Sector Development Grant | 59,000 | 54,135 |
| Output : Latrine construction and rehabilitation | | | 20,000 | 17,727 |
| Item : 312101 Non-Residential Buildings | | | | |
| COMPLETION OF 5 STANCE LINED PIT LATRINE | Sapiri NABIKETO P/S | District Discretionary Development Equalization Grant | 0 | 0 |
| Building Construction - Latrines-237 | Sapiri SAPIRI P/S | Sector Development Grant | 20,000 | 17,727 |
| Output : Provision of furniture to primary schools | | | 5,400 | 5,310 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Office desk- 646 | Chali chali p/s | Sector Development Grant | 5,400 | 5,310 |
| Sector : Health | | | 18,739 | 9,282 |
| Programme : Primary Healthcare | | | 18,739 | 9,282 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,739 | 8,099 |

Vote:571 Budaka District**Quarter4**

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|---|--|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Sapiri HCIII | Sapiri SAPIRI HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,099 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 10,000 | 1,182 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Sapiri Sapiri HCIII | Sector Development Grant | 10,000 | 1,182 |
| Sector : Water and Environment | | | 21,140 | 28,685 |
| Programme : Rural Water Supply and Sanitation | | | 21,140 | 28,685 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 21,140 | 28,685 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Chali Borehole Assessment | Sector Development Grant | 2,840 | 3,148 |
| Facilitation for the Supervision of Borehole Construction (Siting, Drilling, site meetings , Pump testing, Casting and installation) | Chali District wide (All the borehole sites) | Sector Development Grant | 0 | 8,106 |
| New borehole construction | Sapiri Namukumeri | Sector Development Grant | 0 | 17,432 |
| Construction Services - New Structures-402 | Gadumire Namwenda | Sector Development Grant | 18,300 | 0 |
| Sector : Social Development | | | 2,417 | 1,666 |
| Programme : Community Mobilisation and Empowerment | | | 2,417 | 1,666 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 2,417 | 1,666 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Budaka | Chali Budaka | Sector Conditional Grant (Non-Wage) | 2,417 | 1,666 |
| LCIII : Nansanga | | | 415,775 | 59,262 |
| Sector : Works and Transport | | | 5,950 | 5,305 |
| Programme : District, Urban and Community Access Roads | | | 5,950 | 5,305 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,950 | 5,305 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Nansanga S/C | Nansanga A Nansanga | Other Transfers from Central Government | 5,950 | 5,305 |
| Sector : Education | | | 382,785 | 28,426 |

Vote:571 Budaka District**Quarter4**

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|---|------------------------------|--|----------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 382,785 | 28,426 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 331,954 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Idudi A Bulumba Ps | Sector Conditional Grant (Wage) | 150,512 | 0 |
| IDUDI P.S. | Idudi A IDUDI P.S. | Sector Conditional Grant (Wage) | 71,838 | 0 |
| - | Nansanga A NASANGA P/S | Sector Conditional Grant (Wage) | 109,604 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 30,831 | 28,426 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Bulumba Ps | bulumba Bulumba Ps | Sector Conditional Grant (Non-Wage) | 8,154 | 8,242 |
| Idudi Ps | Idudi B Idudi Ps | Sector Conditional Grant (Non-Wage) | 8,978 | 7,604 |
| Nansanga Ps | Nansanga B Nansanga Ps | Sector Conditional Grant (Non-Wage) | 13,698 | 12,580 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nansanga B Nansaga Ps | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Sector : Health | | | 8,739 | 8,100 |
| Programme : Primary Healthcare | | | 8,739 | 8,100 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,739 | 8,100 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nansanga HCIII | Nansanga A Nansanga HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,100 |
| Sector : Water and Environment | | | 18,300 | 17,431 |
| Programme : Rural Water Supply and Sanitation | | | 18,300 | 17,431 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 18,300 | 17,431 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Nansanga A Nansanga PS | Sector Development Grant | 18,300 | 17,431 |
| LCIII : Kameruka | | | 381,542 | 169,704 |

Vote:571 Budaka District**Quarter4**

| | | | | |
|---|---|---|----------------|---------------|
| Sector : Works and Transport | | | 45,188 | 44,204 |
| Programme : District, Urban and Community Access Roads | | | 45,188 | 44,204 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,068 | 8,085 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kameruka S/C | Kameruka Kameruka | Other Transfers from Central Government | 9,068 | 8,085 |
| Output : District Roads Maintenance (URF) | | | 36,120 | 36,119 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Budaka District | Lerya Katido - Kadatumi - Puti road | Other Transfers from Central Government | 1,920 | 36,119 |
| Budaka District | Bupuchai Kodiri - Kadenge - Kebula Road | Other Transfers from Central Government | 34,200 | 36,119 |
| Sector : Education | | | 309,314 | 99,969 |
| Programme : Pre-Primary and Primary Education | | | 266,387 | 55,730 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 179,650 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BUPUCHAI P.S | Bupuchai BUPUCHAI P.S | Sector Conditional Grant (Wage) | 89,633 | 0 |
| - | Nanzala NANZALA P/S | Sector Conditional Grant (Wage) | 90,017 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 43,737 | 38,664 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Bupuchai Ps | Bupuchai Bupuchai Ps | Sector Conditional Grant (Non-Wage) | 11,202 | 9,949 |
| Kameruka Ps | Kameruka Kameruka Ps | Sector Conditional Grant (Non-Wage) | 12,090 | 10,885 |
| Lerya Ps | Lerya Lerya Ps | Sector Conditional Grant (Non-Wage) | 9,194 | 7,832 |
| Nanzala Ps | Nanzala Nanzala Ps | Sector Conditional Grant (Non-Wage) | 11,250 | 9,999 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 23,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kameruka Kameruka Ps | Sector Development Grant | 23,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,000 | 17,066 |

Vote:571 Budaka District**Quarter4**

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|---|-------------------------------|--|---------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kameruka Bupuchai Ps | Sector Development Grant | 20,000 | 17,066 |
| RETENTION ON THE CONSTRUCTION OF 2 STANCE LINED PIT LATRINE | Lerya LERYA P/S | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : Secondary Education | | | 42,927 | 44,239 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 42,927 | 44,239 |
| Item : 291001 Transfers to Government Institutions | | | | |
| KAMERUKA SEED SECONDARY SCHOOL | Kameruka Kameruka | Sector Conditional Grant (Non-Wage) | 42,927 | 44,239 |
| Sector : Health | | | 8,739 | 8,099 |
| Programme : Primary Healthcare | | | 8,739 | 8,099 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,739 | 8,099 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KAMERUKA HCIII | Kameruka KAMERUKA HCIII | Sector Conditional Grant (Non-Wage) | 8,739 | 8,099 |
| Sector : Water and Environment | | | 18,300 | 17,431 |
| Programme : Rural Water Supply and Sanitation | | | 18,300 | 17,431 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 18,300 | 17,431 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Lerya Budukulo | Sector Development Grant | 18,300 | 17,431 |