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## Vote:571 Budaka District

Quarter4

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BATAMBUZE ABDU CHIEF ADMINISTRATIVE OFFICER/ACCOUNTING OFFICER**

**Date: 19/08/2020**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	359,998	402,392	112%
<b>Discretionary Government Transfers</b>	4,546,737	4,526,043	100%
<b>Conditional Government Transfers</b>	17,777,828	18,578,121	105%
<b>Other Government Transfers</b>	1,423,158	1,704,665	120%
<b>External Financing</b>	723,019	164,735	23%
<b>Total Revenues shares</b>	<b>24,830,740</b>	<b>25,375,956</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,369,520	5,646,191	5,637,322	105%	105%	100%
Finance	207,996	199,500	195,287	96%	94%	98%
Statutory Bodies	399,797	397,290	395,427	99%	99%	100%
Production and Marketing	747,077	796,614	782,466	107%	105%	98%
Health	3,460,834	3,278,108	3,070,882	95%	89%	94%
Education	12,112,502	12,178,965	11,490,049	101%	95%	94%
Roads and Engineering	708,913	569,601	569,093	80%	80%	100%
Water	425,436	425,436	425,097	100%	100%	100%
Natural Resources	261,739	211,451	204,041	81%	78%	96%
Community Based Services	865,992	1,266,028	1,257,590	146%	145%	99%
Planning	142,826	138,698	133,490	97%	93%	96%
Internal Audit	76,513	75,098	74,070	98%	97%	99%
Trade, Industry and Local Development	51,595	51,595	47,119	100%	91%	91%
<b>Grand Total</b>	<b>24,830,740</b>	<b>25,234,574</b>	<b>24,281,933</b>	<b>102%</b>	<b>98%</b>	<b>96%</b>
<i>Wage</i>	<i>12,453,074</i>	<i>12,489,286</i>	<i>12,455,823</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,971,618</i>	<i>7,326,334</i>	<i>7,106,913</i>	<i>105%</i>	<i>102%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>4,683,030</i>	<i>5,254,218</i>	<i>4,554,628</i>	<i>112%</i>	<i>97%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>723,019</i>	<i>164,735</i>	<i>164,570</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

**Vote:571 Budaka District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District cumulatively received from all revenue sources Ugx 25,375,956,000 out of Ugx 24,830,740,000 at 102% level of performance. The over-performance was registered in Conditional Government Transfers (105%), due to the fact that supplementary budget was issued for COVID-19 and Gratuity for Local Government, Other Government Transfers (120%) due to that fact that supplementary budget for NUSSAF3 was issued during the quarter and Locally Raised Revenue (112%), due to the fact that more local revenues were collected from selling of lockups in town councils and registration of businesses. However, the under-performance was registered in External Financing (23%), due to the fact that funds from other donors did not perform as planned. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, except Ugx 141,383,000 from locally raised revenue which was not transferred by the end of the quarter. The cumulative wage expenditure performance was Ugx 12,489,286,000 (100%), out of the approved allocation of Ugx 12,453,074,000. All the wage allocation was transferred to user-accounts with quarterly performance at 100%. The none-wage expenditure performance was Ugx 7,326,334,000 (105%) of the allocation of Ugx 6,971,618,000, the over performance in the expenditure is due to the supplementary expenditures of the Gratuity for Local Government and Covid-19 funds. Equally, all these funds were transferred to the User-Account including Lower Local Governments, except locally raised revenue of Ugx 141,383,000 which were not transferred by the end of the Quarter. The Domestic Development expenditure was Ugx 5,254,218,000 (112%) out of Ugx 4,683,030,000. All these were transferred to user accounts including LLGs. The quarterly performance was 87%, the underperformance was due to the fact that contractors were interfered with COVID\_19 which caused the delay in the completion of most of the contracts. The cumulative expenditure performance of external financing was Ugx 164,735,000 (23%) and 100% quarterly. The underperformance was due to the fact that most of RBF funds were remitted direct to the Facility Accounts, However, funds from UNICEF were not released in the quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>359,998</b>	<b>402,392</b>	<b>112 %</b>
Local Services Tax	66,722	92,223	138 %
Land Fees	24,465	72,765	297 %
Application Fees	1,750	1,139	65 %
Business licenses	48,144	20,245	42 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	20,385	258 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,913	1,958	67 %
Property related Duties/Fees	2,913	6,535	224 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	7,324	55 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	980	0 %
Registration of Businesses	2,400	15,955	665 %
Agency Fees	23,300	2,493	11 %
Inspection Fees	11,000	110	1 %
Market /Gate Charges	78,464	53,464	68 %
Fees from appeals	500	0	0 %
Other Fees and Charges	68,127	106,817	157 %
<b>2a.Discretionary Government Transfers</b>	<b>4,546,737</b>	<b>4,526,043</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	686,405	690,659	101 %
Urban Unconditional Grant (Non-Wage)	76,744	76,744	100 %

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District Discretionary Development Equalization Grant	1,983,507	1,983,507	100 %
Urban Unconditional Grant (Wage)	144,827	144,472	100 %
District Unconditional Grant (Wage)	1,600,990	1,576,397	98 %
Urban Discretionary Development Equalization Grant	54,264	54,264	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,777,828</b>	<b>18,578,121</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	10,707,256	10,768,417	101 %
Sector Conditional Grant (Non-Wage)	3,141,548	3,307,062	105 %
Sector Development Grant	1,774,865	2,104,505	119 %
Transitional Development Grant	103,889	0	0 %
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100 %
Salary arrears (Budgeting)	13,185	13,185	100 %
Pension for Local Governments	766,467	766,113	100 %
Gratuity for Local Governments	477,989	826,210	173 %
<b>2c. Other Government Transfers</b>	<b>1,423,158</b>	<b>1,704,665</b>	<b>120 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	701,505	1,106,701	158 %
Support to PLE (UNEB)	10,785	13,900	129 %
Uganda Road Fund (URF)	585,868	446,557	76 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,241	0 %
Vegetable Oil Development Project	25,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	28,378	47 %
Uganda Sanitation Fund (USF)	0	103,889	0 %
<b>3. External Financing</b>	<b>723,019</b>	<b>164,735</b>	<b>23 %</b>
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	515,031	11,873	2 %
Global Alliance for Vaccines and Immunization (GAVI)	177,988	152,862	86 %
<b>Total Revenues shares</b>	<b>24,830,740</b>	<b>25,375,956</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received Ugx 402,392,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 359,998,000, this represents 112% level of performance. Most of these funds were transferred to the User accounts including Lower Local Governments, except Ugx 141,383,000 which was not transferred by the end of the quarter. The over performance in the Revenues was attributed to Local Service Tax (138%), Land Fees (297%), Rent and Rates-non-produced assets-from other government units (258%), Property related duties/fees (224%), Registration of Business (665%) and Other Fees and Charges (157%).

**Cumulative Performance for Central Government Transfers**

The District cumulatively received a total revenue of Ugx 24,808,829,000 out of the approved budget of Ugx 23,747,743,000 as Central Government Transfers. This performed at 98%, the over performance was attributed to Conditional Government Transfers at 105%, Sector development grant at 119 %and Other Government Transfers at (120%) due to the fact that funds of Gratuity for Local Government were released at 173%, NUSAF 3 at 158% and Support to PLE at 129.

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**Cumulative Performance for Other Government Transfers**

The District cumulatively received Ugx 1,704,665,000 as funds from Other Government Transfers out of the approved budget of Ugx 1,423,158,000, this represented 120% level of performance. The over performance was attributed to funds under NUSAF3 which performed at 158% which is over and above the approved budget of Ugx 701,505,000. However, underperformance was registered under FIEFOC, NTDs, UNEB and VODP where funds were not realised by the end of the financial year, despite the fact that the IPFs were issued by these entities.

**Cumulative Performance for External Financing**

The District cumulatively received Ugx 164,735,000 as funds from external financing out of the approved budget of Ugx 723,019,000, this represents only 23% level of performance. The underperformance was attributed to funds under results based financing which performed at only 2% and funds under UNICEF which were not realised by the end of the Quarter and financial year. Most of RBF funds were transferred directly to the user health facility accounts by the Ministry of Health, after under taking performance assessment for the health facilities.

## Vote:571 Budaka District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	620,227	685,338	110 %	155,057	202,641	131 %
District Production Services	126,850	97,128	77 %	31,212	17,490	56 %
<b>Sub- Total</b>	<b>747,077</b>	<b>782,466</b>	<b>105 %</b>	<b>186,269</b>	<b>220,131</b>	<b>118 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	708,913	569,093	80 %	131,852	41,770	32 %
<b>Sub- Total</b>	<b>708,913</b>	<b>569,093</b>	<b>80 %</b>	<b>131,852</b>	<b>41,770</b>	<b>32 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	51,595	47,119	91 %	12,899	12,434	96 %
<b>Sub- Total</b>	<b>51,595</b>	<b>47,119</b>	<b>91 %</b>	<b>12,899</b>	<b>12,434</b>	<b>96 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,021,955	7,302,443	104 %	1,755,489	2,170,822	124 %
Secondary Education	4,918,237	4,014,026	82 %	1,229,559	1,063,553	86 %
Education & Sports Management and Inspection	172,311	173,580	101 %	43,078	72,209	168 %
<b>Sub- Total</b>	<b>12,112,502</b>	<b>11,490,049</b>	<b>95 %</b>	<b>3,028,126</b>	<b>3,306,583</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	420,027	639,939	152 %	105,007	460,847	439 %
Health Management and Supervision	3,040,807	2,430,942	80 %	760,202	672,758	88 %
<b>Sub- Total</b>	<b>3,460,834</b>	<b>3,070,882</b>	<b>89 %</b>	<b>865,208</b>	<b>1,133,605</b>	<b>131 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	425,436	425,097	100 %	112,213	378,940	338 %
Natural Resources Management	261,739	204,041	78 %	64,420	62,684	97 %
<b>Sub- Total</b>	<b>687,176</b>	<b>629,138</b>	<b>92 %</b>	<b>176,634</b>	<b>441,624</b>	<b>250 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	865,992	1,257,590	145 %	216,498	1,080,803	499 %
<b>Sub- Total</b>	<b>865,992</b>	<b>1,257,590</b>	<b>145 %</b>	<b>216,498</b>	<b>1,080,803</b>	<b>499 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,369,520	5,637,322	105 %	1,342,380	1,088,315	81 %
Local Statutory Bodies	399,797	395,427	99 %	99,949	118,615	119 %
Local Government Planning Services	142,826	133,490	93 %	40,634	36,002	89 %
<b>Sub- Total</b>	<b>5,912,143</b>	<b>6,166,239</b>	<b>104 %</b>	<b>1,482,963</b>	<b>1,242,932</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	207,996	195,287	94 %	55,749	39,346	71 %
Internal Audit Services	76,513	74,070	97 %	19,114	46,221	242 %
<b>Sub- Total</b>	<b>284,509</b>	<b>269,357</b>	<b>95 %</b>	<b>74,863</b>	<b>85,567</b>	<b>114 %</b>
<b>Grand Total</b>	<b>24,830,740</b>	<b>24,281,933</b>	<b>98 %</b>	<b>6,175,312</b>	<b>7,565,448</b>	<b>123 %</b>

**Vote:571 Budaka District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,747,497</b>	<b>4,004,103</b>	<b>107%</b>	<b>936,874</b>	<b>997,830</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	97,519	101,088	104%	24,380	24,790	102%
District Unconditional Grant (Wage)	972,811	957,219	98%	243,203	218,610	90%
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100%	198,157	0	0%
Gratuity for Local Governments	477,989	826,210	173%	119,497	467,718	391%
Locally Raised Revenues	33,745	27,204	81%	8,436	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	448,325	375,983	84%	112,081	59,597	53%
Multi-Sectoral Transfers to LLGs_Wage	144,827	144,472	100%	36,207	35,852	99%
Pension for Local Governments	766,467	766,113	100%	191,617	191,263	100%
Salary arrears (Budgeting)	13,185	13,185	100%	3,296	0	0%
<b>Development Revenues</b>	<b>1,622,023</b>	<b>1,642,088</b>	<b>101%</b>	<b>405,506</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	372,438	392,504	105%	93,110	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,249,585	1,249,584	100%	312,396	0	0%
<b>Total Revenues shares</b>	<b>5,369,520</b>	<b>5,646,191</b>	<b>105%</b>	<b>1,342,380</b>	<b>997,830</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,117,638	1,099,401	98%	279,410	253,365	91%
Non Wage	2,629,859	2,895,834	110%	657,465	803,576	122%
<b>Development Expenditure</b>						
Domestic Development	1,622,023	1,642,088	101%	405,506	31,374	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,369,520</b>	<b>5,637,322</b>	<b>105%</b>	<b>1,342,380</b>	<b>1,088,315</b>	<b>81%</b>

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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>8,868</b>	<b>0%</b>
Wage	2,291	
Non Wage	6,577	
<b>Development Balances</b>	<b>0</b>	<b>0%</b>
Domestic Development	0	
External Financing	0	
<b>Total Unspent</b>	<b>8,868</b>	<b>0%</b>

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

The department cumulatively received Ugx 5,646,191,000 and this represented 105% of the approved annual Budget of Ugx 5,369,520,000. The quarterly revenues performance was at 74%. The over performance was due to the fact that supplementary revenues were released for Gratuity for Local Governments. However, under-performance was registered in Locally Raised Revenues at 81% and Multi-sectoral transfers to LLGs-Non-wage at 84%, this was attributed due to the fact that Locally Raised Revenues for Q4 were not released both for HLG & LLGs. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 5,634,355,000 and this represented 105% of the approved expenditure budget. The overperformance was due to the fact that more funds were spent than planned due to supplementary budgetary allocation of Gratuity for Local Government The wage performance was at Ugx 1,099,770,000 (98%) cumulatively and 91% quarterly, implicitly all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 2,895,834,000 and this represented 110%. The over performance was attributed to Gratuity for Local Government which was paid over the quarterly target due to the additional allocation from the center. The domestic development expenditure was at Ugx 1,642,088,000 and this represented 101% level of performance. However, majority of the funds were transferred to LLGs (Ugx 1,249,584,000).

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

The unspent balance was Ugx 8,868,000, of Recurrent balance for General public services pension arrears and Salary arrears which was not paid due to the fact that some files were not cleared.

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

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(1) Payroll management for both active and passive staff was carried out through payroll download and upload, data capture and monthly salary payment of 1460 for active staff and 180 for passive staff (2) A total of 920 staff received their pay-slips within the quarter (3) Pension files were validated and payments processed (4) Procured and supplied a laptop for the Principal Human Resource Office (5) Facilitated Human Resource Officer to submit a letter for correction of dates of birth and supplementary request for FY 2019/20 (6) Procured and supplied office furniture to CAO'S office, 1 executive table, 3 executive chairs and a cupboard. (7) Procured and supplied fuel for daily operation of CAO's office (8) Conducted Monitoring and supervision of government projects in various sectors (9) Procured security services for both district and chairpersons home. (10) Eleven Senior Management Meetings were conducted in the quarter and action points implemented by the duty bearers (11) 6Monthly District Technical Planning Committee meetings were held and action points implemented. (12) Compound cleaning was carried out on a daily basis by the cleaners (13) Office Assorted Stationaries were procured for Office use. (14) Pensioners files were scanned, photocopied and submitted to the Ministry of Public Service (15) Government programmes implemented and monitored in the sub counties during the quarter. (16) Consultation with the Ministry of Finance, Planning and Economic Development was done. (17) Conducted field supervision and monitoring in health centers and reports were submitted to various authorities. (18) Conducted records supervision for Lower Local Government. (19) Vehicle service and maintenance were facilitated (20) Electricity bills were paid (21) Monitoring and supervision was conducted by Secretary Finance and Administration (22) Training on Website management was conducted by the National Information Technology Authority. (23) Transport and lunch allowances were paid to the support staff (24) Conducted radio talk shows on COVID-19 in Bugwere FM and Big FM (25) Updated Quarterly reports on the District website (26) Wrote articles about the various activities in the district and published them on the social media platforms (27) Wrote minutes for the COVID-19 meetings and district leadership sensitization meetings on nets distribution campaign (28) Collected data on schools, administrative units and other sectors in the district

**Vote:571 Budaka District****Quarter4****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,996</b>	<b>199,500</b>	<b>96%</b>	<b>55,749</b>	<b>43,353</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	78,709	78,709	100%	19,677	19,527	99%
District Unconditional Grant (Wage)	95,302	95,302	100%	23,826	23,826	100%
Locally Raised Revenues	33,985	25,489	75%	12,246	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>207,996</b>	<b>199,500</b>	<b>96%</b>	<b>55,749</b>	<b>43,353</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,302	92,182	97%	23,826	20,787	87%
Non Wage	112,694	103,106	91%	31,924	18,559	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>207,996</b>	<b>195,287</b>	<b>94%</b>	<b>55,749</b>	<b>39,346</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,120				
Non Wage		1,092				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,212</b>	<b>2%</b>			

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

The department cumulatively received Ugx 199,500,000 and this represented 96% of the approved annual Budget of Ugx 207,996,000. The quarterly revenues performance was at 78%, the underperformance was attributed to Locally Raised Revenues which performed at 0% quarterly. This is due to the fact that the department did not receive the allocation for the quarter, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 195,287,000 and this represented 94% of the approved expenditure budget with the quarterly at 71%, the under performance in the expenditure was due to the fact that Locally Raised Revenues for Q4 was not released. The wage expenditure performance was at Ugx 92,182,000 cumulatively and this represented 97% and 87% Quarterly, the underperformance was attributed to the fact that some staffs were paid from other departments due to the system limitation during payroll upload. The Non-wage cumulatively performed at Ugx 103,106,000 (91%), and Quarterly at 58%, the underperformance in the non-wage expenditure was attributed from Locally Raised Revenue which was not released during the quarter.

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

The unspent balance was Ugx 4,212,000, of which 3,120,000 was a balance on wage, the unspent balance of Ugx 1,092,000 for nonwage was meant for fuel, which was committed but encumbered in the IFMS and it was voided and remitted back to the account.

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

1. Fuel for the operation of finance department was consumed and paid to the supplier in the quarter. 2. Warranting and invoicing of funds. I.e. salary and other funds were warranted and invoiced to user departments 3. Purchase battery for IFMS generator to enable effective automation of power. 4. Travel to Kampala to submit audit responses to auditor general was conducted 5. Supervision of sub –county staff was conducted and across all the sub-counties in the areas of budgeting, accounting and reporting. Budgeting 6. Payment for submission of half year as a refund was handled 7. Stationery for office operation was purchased 8. Books of accounts i.e. General Ledgers, contracts register and revenue registers were procured. Accounting 9. Filling of returns to URA for PAYE was handled 10. Purchase of news papers 11. Small office equipments were procured for example extension cables, punching machines and among others. LOCAL REVENUE PERFORMANCE LOCAL SERVICE TAX The department collected 85,833,079 local service tax. LAND FEES Land fees performed at 7,640,000 which came from land application fees and tittle processing Rent and rates Performed at 15,150,000 Park fees Performed at 1,957,500 Animal and crop husbandry performed at 50,000 Agency fees Was at 2,183,625 Market/ Gate Charges Performed at 20,050,000 Other fees and charges Performed at 63,212,062 However, all revenues collected were allocated and utilized as expected in the financial year and the department collected revenue at almost 80% and local service tax ranked highest because of coding criteria.

**Vote:571 Budaka District****Quarter4***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,797</b>	<b>397,290</b>	<b>99%</b>	<b>99,949</b>	<b>90,460</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	314,164	318,157	101%	78,541	82,534	105%
District Unconditional Grant (Wage)	31,706	31,706	100%	7,927	7,927	100%
Locally Raised Revenues	53,927	47,427	88%	13,482	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>399,797</b>	<b>397,290</b>	<b>99%</b>	<b>99,949</b>	<b>90,460</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,706	31,375	99%	7,927	9,317	118%
Non Wage	368,091	364,052	99%	92,023	109,297	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,797</b>	<b>395,427</b>	<b>99%</b>	<b>99,949</b>	<b>118,615</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		331				
Non Wage		1,532				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,863</b>	<b>0%</b>			

**Vote:571 Budaka District****Quarter4****Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received Ugx 397,290,000 and this represented 99% of the approved annual Budget of Ugx 399,797,000. The quarterly revenues performance was at 91%, all revenue sources performed as per the target, except Locally Raised Revenues which performed at 0%, this was due to the fact that Locally Raised Revenue was not realized in Q.4 The department cumulative expenditure performance was Ugx 395,427,000 and this represented 99% of the approved expenditure budget and 119% quarterly expenditure. The quarterly over performance of expenditure at 119% was due the inadequate alignment of wage on PBS and IFMIS, staff from other departments earned wage under statutory department. The wage cumulative expenditure performance was at Ugx 31,375,000 (99%) and 9,317,000 (118%) quarterly, the over performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from other departments earned wage under statutory department. The non-wage cumulative expenditure performance was at Ugx 364,052,000 (99%) and 106,797,000 (119%) quarterly. The over performance in Non-wage was due to the fact that Council and Standing Committees did not sit as planned due to the impasse in Council during Q3. Subsequently pending Council activities were equally implemented in Quarter 4.

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

The total unspent balance was Ugx 1,863,000 (0%), The unspent balance Ugx 331,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 1,532,000 for non-wage was for Standing Committee which was immaterial for the budget line for which it was planned.

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

Council ? Conducted Council meeting on May 28th, 2020. The Council approved the budget estimates for FY 2020/2021. ? Paid LCI, LCII and Sub County Councilors' exgratia for quarter 4 2019-2020. Standing Committees / Business Committee Arising from the guidance from the Minister of Local Government as an intervention to mitigate the COVID-19 Pandemic, the Business committee was mandated to proceed on behalf of Council. Accordingly, 6 business committee meetings were conducted. ? April 22nd, 2020 laid budget estimates for FY 2020/2020 ? April 28th, 2020 discussed sector budget for the committee of Works, Production, Natural Resources and Commercial Services ? April 29th, 2020 discussed sector budget for the committee of Social Services ? April 30th, 2020 discussed sector budget for the committee of Finance, Planning and administration. ? May 06th, 2020 approved supplementary budget for Pension and Neglected Tropical Diseases. ? May 14th, 2020 prepared the Order of Business for Council of May 28TH, 2020 Public Accounts Committee ? Conducted 3 PAC meetings that review Budaka DLG Q3 internal Audit report, Budaka TC Q2 internal audit report and Budaka TC Auditor General's report for the year ended 30th June 2018 ? Submitted q4 PAC report to MoLG, OAG and MOF District Service Commission ? Regularized one (01) staff appointment under Education ? Appointed three (03) staff on absorption into service that is, 01 staff under Health and 02 under Finance Department. ? Handled nine (09) staff confirmation in service that 05 under Education, 3 under Admin and 01 under Production ? Re-designated appointments of three (03) officers that is 01 Budaka T/Council staff under Administration, 01 under Planning and 01 under Education. ? Conducted various appointments on promotion of fourteen (16) staff that is 9 staff under Education (5 staff to Senior Educ Asst and 4 to Deputies), 1 under Budaka T/C and 1 under administration, 5 staff under Health. ? Handled appointments on accelerated promotion of three (3) staff under Education department. ? Considered one (1) staff for appointment under reserve list from the Job advert No.1 of 2019. ? Considered and offered appointment of two (02) staff on attainment of higher qualifications ? Considered and granted one staff leave without pay under Finance. ? Rescinded and re-instated 2 staff into Budaka civil service as PPO/HRM and Senior Town Treasurer. ? Arising out of the Job advert No.1 of 2020, the commission advertised, shortlisted, interviewed, selected and appointed the undermentioned staff on probation; 30 Education Assistants II, 17 Parish Chiefs, 05 Enrolled nurses, 02 Enrolled Midwives, 02 H/Assistants, 01 Agric Officer, 01 Assistant Agric Officer, 01 Commercial Officer and 01 Assistant Engineering Officer. District Land Boards ? Conducted 1 DLB meeting that reviewed 40 files for land applications and recommended them for titling. ? Submitted DLB minutes for Q.3 to Ministry of Land and Urban Development. District Contracts Committee ? Conducted 1 contracts committee meetings that handled extension of Contract for Construction of District Administration phase I and ratification of micro procurements.

**Vote:571 Budaka District****Quarter4****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,223</b>	<b>637,760</b>	<b>113%</b>	<b>140,806</b>	<b>198,829</b>	<b>141%</b>
Sector Conditional Grant (Non-Wage)	176,878	176,878	100%	44,219	44,219	100%
Sector Conditional Grant (Wage)	386,345	460,882	119%	96,586	154,609	160%
<b>Development Revenues</b>	<b>183,854</b>	<b>158,854</b>	<b>86%</b>	<b>45,463</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	36,009	36,009	100%	9,002	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Development Grant	122,845	122,845	100%	30,211	0	0%
<b>Total Revenues shares</b>	<b>747,077</b>	<b>796,614</b>	<b>107%</b>	<b>186,269</b>	<b>198,829</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	386,345	460,231	119%	96,586	154,194	160%
Non Wage	176,878	174,019	98%	44,219	56,418	128%
<b>Development Expenditure</b>						
Domestic Development	183,854	148,216	81%	45,463	9,519	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>747,077</b>	<b>782,466</b>	<b>105%</b>	<b>186,269</b>	<b>220,131</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,509</b>	<b>1%</b>			
Wage		651				
Non Wage		2,859				
<b>Development Balances</b>		<b>10,638</b>	<b>7%</b>			
Domestic Development		10,638				
External Financing		0				
<b>Total Unspent</b>		<b>14,148</b>	<b>2%</b>			

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**Vote:571 Budaka District****Quarter4**

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

The department cumulatively received Ugx 796,614,000 and this represented 107% of the approved annual Budget of Ugx 747,077,000. The quarterly revenues performance was at 107%, the over performance in revenues was attributed to revenues for Sector conditional wage at 119%, this is due to the fact that the department received supplementary wage allocation to cater for salary enhancement of the department staffs, other revenue sources performed as per the target and plan. The department cumulative expenditure performance was Ugx 782,466,000 and this represented 105% of the approved expenditure budget with the quarterly at 118%. The over performance in the expenditure was attributed to the supplementary wage allocation to the department. The wage performance was at 119% (Ugx 460,231,000), and 160% quarterly, implying that all staffs in the department were paid their monthly salaries, the represents the normal progress. The non-wage expenditure performance was at Ugx 175,416,000 and this represented 99%. And this represented normal performance in the expenditure. The domestic development expenditure was at Ugx 148,216,000 and this represented 81% level of performance. The underperformance was due to the fact that funds from Other Government Transfers were not remitted during the quarter and in the financial year.

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

The unspent balance was Ugx 14,148,000, was basically domestic development which was committed but encumbered in the IFMS and it was voided and remitted back to the account, leading to non-payment of some projects in the department.

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

All the procured items were delivered in the quarter. Support supervision and monitoring, and consultative visits were conducted At the Lower Local governments, farmers were sensitized and given some training in various agricultural technologies eg rice production, fruit production among others. Crop pests were procured and supplied to beneficiary farmers. In livestock sector, Acaricides were procured for control of ticks and tick born diseases. Dogs were vaccinated against rabies as were chicken against New Castle disease. in the fisheries sector, a demonstration was established to multiply the fish seed. While Tse tse traps were deployed at different sub counties to control tse tse flies. And 3 sets of honey harvesting gear were procured

**Vote:571 Budaka District****Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,504,705</b>	<b>2,729,678</b>	<b>109%</b>	<b>626,176</b>	<b>896,154</b>	<b>143%</b>
Other Transfers from Central Government	60,000	132,266	220%	15,000	132,266	882%
Sector Conditional Grant (Non-Wage)	233,646	399,160	171%	58,411	223,931	383%
Sector Conditional Grant (Wage)	2,211,060	2,198,251	99%	552,765	539,957	98%
<b>Development Revenues</b>	<b>956,128</b>	<b>548,430</b>	<b>57%</b>	<b>239,032</b>	<b>261,346</b>	<b>109%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
External Financing	723,019	164,735	23%	180,755	6,873	4%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	39,221	293,695	749%	9,805	254,473	2595%
Transitional Development Grant	103,889	0	0%	25,972	0	0%
<b>Total Revenues shares</b>	<b>3,460,834</b>	<b>3,278,108</b>	<b>95%</b>	<b>865,208</b>	<b>1,157,500</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,211,060	2,191,915	99%	552,765	625,714	113%
Non Wage	293,646	530,790	181%	73,411	356,317	485%
<b>Development Expenditure</b>						
Domestic Development	233,110	183,606	79%	58,277	144,701	248%
External Financing	723,019	164,570	23%	180,755	6,873	4%
<b>Total Expenditure</b>	<b>3,460,834</b>	<b>3,070,882</b>	<b>89%</b>	<b>865,208</b>	<b>1,133,605</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,973</b>	<b>0%</b>			
Wage		6,336				
Non Wage		636				
<b>Development Balances</b>						
		<b>200,254</b>	<b>37%</b>			
Domestic Development		200,088				

**Vote:571 Budaka District****Quarter4**

External Financing	166		
<b>Total Unspent</b>	<b>207,226</b>	<b>6%</b>	

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

The department cumulatively received Ugx 3,278,108,000 and this represented 95% of the approved annual Budget of Ugx 3,460,834,000 and 134% quarterly. The over performance in the quarter was due to the Covid-19 funds (Ugx 165,000,000) which were disbursed to department during quarter. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 3,070,882,000 and this represented 89% of the approved expenditure budget and 131% quarterly. The over performance in the expenditure was due to the fact that more funds for previous quarters and Covid-19 were spent during the quarter. The wage performance was at 99% (Ugx 2,192,106,000) and 113% quarterly, this implies that all staffs who are on payroll were paid their monthly salaries. And indicating normal performance in expenditure. The non-wage expenditure performance was at Ugx 530,790,000 and this represented 181%. The over expenditure in the non-wage was attributed to the Covid-19 funds expenditure. The domestic development expenditure was at Ugx 183,606,000 and this represented 79% level of performance and 248% quarterly. The underperformance was due to the fact that most of the funds for construct of Namusita HCIII was not spent due to the delay of the contractor to complete the project. The department cumulatively spent Ugx 164,735,000 as funds from external financing out of the approved budget of Ugx 723,019,000, this represents only 23% level of performance. The underperformance was attributed to funds under results based financing which performed at only 2% since funds meant for HC4 and HC3 was sent directly. Funds under UNICEF which were not realized by the end of the Quarter and financial year. Most of RBF funds were transferred directly to the user health facility accounts by the Ministry of Health, after under taking performance assessment for the health facilities.

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

The unspent balance of 6,336,000 was the staffs arrears which were not paid, unspent balance of Non-wage was 636,000 was due to IFMS system error and development of Ugx 200,088,000 was planned for fencing of Budaka HCIV and complete of the construction of Namusita HCIII where the contractors were not paid by the end of the quarter and external financing was 166,000 due system error too.

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

1. The District Health sector conducted 17 Integrated Support supervision where actions were implemented on the issues of attendance to duty and service delivery. all the 17 health facilities were supervised. 2. Held 9 DHT meetings, 3 DHMT meetings and 1 quarterly performance where action points were implemented. 3. The sector implemented COVID-19 Preventive measures and mentoring health workers on clinical management of COVID-19. 4. 41498 OPD attendances were registered in government health facilities and 1341 in NGO facilities, 5. 2849 in patients were admitted in government facilities and 00 in NGO facilities, 6. 2397 safe deliveries were conducted in government facilities and 117 in NGO facilities, 7. 2030 children one year were immunized with third dose of penta valent vaccines in government facilities and 150 in NGO facilities 8. Facilitated the completion of Namusita HCIII in Kakule subcounty 9. Facilitated the fencing of Budaka HCIV

**Vote:571 Budaka District****Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,752,446</b>	<b>10,753,743</b>	<b>100%</b>	<b>2,688,111</b>	<b>2,819,055</b>	<b>105%</b>
Locally Raised Revenues	3,000	1,750	58%	750	0	0%
Other Transfers from Central Government	10,785	13,900	129%	2,696	0	0%
Sector Conditional Grant (Non-Wage)	2,628,810	2,628,810	100%	657,202	876,270	133%
Sector Conditional Grant (Wage)	8,109,851	8,109,283	100%	2,027,463	1,942,785	96%
<b>Development Revenues</b>	<b>1,360,056</b>	<b>1,425,223</b>	<b>105%</b>	<b>340,014</b>	<b>75,166</b>	<b>22%</b>
District Discretionary Development Equalization Grant	102,606	92,606	90%	25,652	0	0%
Sector Development Grant	1,257,450	1,332,617	106%	314,363	75,166	24%
<b>Total Revenues shares</b>	<b>12,112,502</b>	<b>12,178,965</b>	<b>101%</b>	<b>3,028,126</b>	<b>2,894,221</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,109,851	8,109,223	100%	2,027,463	1,950,025	96%
Non Wage	2,642,595	2,438,994	92%	660,649	914,721	138%
<b>Development Expenditure</b>						
Domestic Development	1,360,056	941,833	69%	340,014	441,837	130%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,112,502</b>	<b>11,490,049</b>	<b>95%</b>	<b>3,028,126</b>	<b>3,306,583</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>205,526</b>	<b>2%</b>			
Wage		60				
Non Wage		205,466				
<b>Development Balances</b>		<b>483,390</b>	<b>34%</b>			
Domestic Development		483,390				
External Financing		0				
<b>Total Unspent</b>		<b>688,916</b>	<b>6%</b>			

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**Vote:571 Budaka District****Quarter4**

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

The department cumulatively received Ugx 12,103,799,000 and this represented 100% of the approved annual Budget of Ugx 12,112,502,000. The quarterly revenues performance was at 93%, the underperformance in revenues was due to the fact that locally raise revenues and Sector development revenues were not released during the. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 11,434,069,000 and this represented 94% of the approved expenditure budget with the quarterly at 107%. The wage performance was at 100% (Ugx 8,109,223,000) of the approved wage and 96% quarterly, implying that all staffs in the department were paid their monthly salaries, this indicating normal performance in the financial year. The non-wage expenditure performance was at Ugx 2,438,994,000 and this represented 92% and 138% quarterly. The over performance was attributed to the fact that More funds were released than the planned target. The domestic development expenditure was at Ugx 885,853,000 and this represented 65% level of performance and 113% quarterly. The over performance was due to fact that most of the contracts were paid off during the quarter. However, some projects were not complete due to the contractor's delay in the implementation e.g Kamonkoli Seed School.

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

The unspent balance was Ugx 613,749,000, of which Ugx 205,466,000 was for non-wage which not transferred to the Kaderuna S.S due to the inconsistent in their student population and The domestic development of Ugx 464,204,000, was due to the fact that the implementation of the construction of the Kamonkoli Seed School was delayed by the contractor.

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

Domestic development 1. Paid retention on the construction of 2 classroom block at Kyali p/s 2. Paid for construction of 5 stance lined pit latrine at Lupada p/s 3. Made payment on the construction of Kamonkoli seed secondary school 4. Supplied 36 three seater desks each to Kerekerene p/s, Bulumba p/s, Kaperi p/s, Namusita p/s, St. Peters Nalubembe, Wairagala p/s, Naboa Parents p/s, Bupuchai p/s, and Bulalaka p/s. 5. Paid for retention on the construction of 2 classroom block at Kyali p/s. 6. Made payments on the construction of 2 classroom block at Wairagala p/s 7. Carried out renovations on 2 classroom block of Sapiri p/s. 8. Facilitated the completion for the construction of 2 classroom block at Bulalaka p/s. 9. Made payment on the renovation of two classroom block at Katira p/s. 10. Facilitated the completion of payment on the construction of 5 stance lined pit latrine at Kabuna p/s. 11. Paid for renovations on 2 classroom block at Kakule p/s 12. Facilitated the payment of retention on the construction of 2 classroom block at Wairagala p/s. Recurrent expenditures 13. Verification of certified and ongoing projects in the department done 14. Departmental Monitoring of projects facilitated. 15. Paid for data capture of Education department profiling. 16. Paid lunch allowances for support staff in the department. 17. Paid for purchase of office stationary 18. Follow-up on the closure of schools conducted and facilitated. 19. Paid for the repairs and maintenance of Departmental vehicle UG 2721R 20. Paid electricity for the district 21. Paid allowances to security guards 22. Inspection activities of both primary and secondary schools done. 23. Paid for preparation for and conducting curricular activities. 24. Paid for computer consumables.

**Vote:571 Budaka District****Quarter4***Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>708,913</b>	<b>569,601</b>	<b>80%</b>	<b>131,852</b>	<b>30,761</b>	<b>23%</b>
District Unconditional Grant (Wage)	123,044	123,044	100%	30,761	30,761	100%
Other Transfers from Central Government	585,868	446,557	76%	101,091	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>708,913</b>	<b>569,601</b>	<b>80%</b>	<b>131,852</b>	<b>30,761</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,044	122,540	100%	30,761	41,392	135%
Non Wage	585,868	446,553	76%	101,091	378	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,913</b>	<b>569,093</b>	<b>80%</b>	<b>131,852</b>	<b>41,770</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>508</b>	<b>0%</b>			
Wage		504				
Non Wage		3				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>508</b>	<b>0%</b>			

## Vote:571 Budaka District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector cumulatively received as revenue Ugx 569,601,000 of which Ugx 446,557,000 from URF while Ugx 123,044,000 was Wage and this was 80% of the approved annual budget of Ugx 708,913,000 and at 30,761,000 (23%) of the quarterly budget of Ugx 131,852,000. The under-performance of the total revenue was attributed to the fact that the nonwage revenue for Fourth quarter was not received from URF causing a 0% performance of the quarterly nonwage revenue of the quarterly budget of Ugx 101,091,000 and thus remained at 76% of the annual nonwage revenue of Ugx 585,868,000. However, the Wage revenue performed at 100% of both the quarterly Ugx 30,761,000 and the total budgeted Ugx 123,044,000. The expenditure on wage performance was Ugx 41,392,00 (135%) of the Ugx 30,761,00 at quarterly level causing a 34% performance of the total budgeted wage revenue of Ugx 123,044,000. The Non-wage (URF) expenditure cumulatively performed at Ugx 446,553,000 (76%) of the Non-wage annual budget and at (63%) of the total annual budget. However, the Non-wage (URF) expenditure performance at quarterly level was Ugx 378,000 (0%) of the Ugx 101,091,000 and at (0%) of the total quarterly budget of Ugx 131,852,000. The total expenditure then performed at quarterly level at Ugx 41,770,000 (32%) of the total quarterly budget of Ugx 131,852,000 causing a total cumulative performance of Ugx 569,093,000 (80%) of the total annual budget of Ugx 708,913,000. The under-performance of both the total quarterly revenue and expenditure was attributed to the fact that the Sector did not receive the quarterly release from URF.

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 508,000 (0%) was mainly on wage which was attributed to the fact that one staff in the department did not get salary for the quarter because He transferred services to another District. however, the position has since been filled on replacement basis but the Employer has not yet accessed the payroll.

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

- Road maintenance activities in Budaka Town council done including; - - Routine Manual Maintenance of 19.1Km of town council roads (Kenkebu 1.4Km, Namengo – Butove 2.2Km, Kolododo – Nansenye 2.5, Buwemba 2.3Km, MTN 2.6Km, Society 3.8Km, Dupa 0.9Km, Naigobya 2.4Km and Kabwaka 1.0Km) - Routine Mechanized Maintenance of 11.0Km of town council roads (Budaka District – Nakajete 3.5Km, Nankone – Naigumya – Nalwaya – Nansanga 3.5Km and Mulomi – Itangole – Bwase 4.0Km)
- Mechanized maintenance activities on CARs maintenance in Sub-counties done including; - - 6.2Km in Kamonkoli Sc (Kalebo – Kirya Laban 3.0Km and Magendo – Kadenge 3.2Km) - 3.8Km in Mugiti Sc (Kiryamiro – Gabiri 0.8Km and Mugiti Tc – Bunamwera 3.0Km) - 2.7Km in Naboa Sc (Bunyekero – Bulabya 2.7Km) - 4.0Km in Kakule Sc (Namatale – Kikalu – Nakisule – Nakatende 4.0Km) - 4.0Km in Kameruka Sc (Bupuchai – Lerya – Bunamwera 4.0Km) - 4.95Km in Iki-Iki Sc (Township roads 3.0Km and Kaaga – Kadatumi 1.95Km) - 0.2Km in Kabuna Sc (Kabuna – Kaperi – Kakule 0.2Km) - 3.5Km in Kachomo Sc (Bwikomba – Bulweta 3.5Km) • Q3 DRC meeting held • Lunch allowance paid for 1 staff • Routine Mechanized Maintenance Activities carried out on planned District roads including; - - Budaka – Bagidadi – Tademeru (7.8Km) - Nansanga – Idudi – Buwunga swamp (10.7Km) • Kapulukuchu swamp works and Mechanized Maintenance of Mugiti - Sekulo - Jami road (12.5Km) done

**Vote:571 Budaka District****Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,087</b>	<b>30,087</b>	<b>100%</b>	<b>7,522</b>	<b>7,522</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	30,087	30,087	100%	7,522	7,522	100%
<b>Development Revenues</b>	<b>395,349</b>	<b>395,349</b>	<b>100%</b>	<b>104,692</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Sector Development Grant	355,349	355,349	100%	94,692	0	0%
<b>Total Revenues shares</b>	<b>425,436</b>	<b>425,436</b>	<b>100%</b>	<b>112,213</b>	<b>7,522</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,087	29,977	100%	6,459	8,195	127%
<b>Development Expenditure</b>						
Domestic Development	395,349	395,120	100%	105,754	370,746	351%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>425,436</b>	<b>425,097</b>	<b>100%</b>	<b>112,213</b>	<b>378,940</b>	<b>338%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>111</b>	<b>0%</b>			
Wage		0				
Non Wage		111				
<b>Development Balances</b>						
		<b>229</b>	<b>0%</b>			
Domestic Development		229				
External Financing		0				
<b>Total Unspent</b>		<b>340</b>	<b>0%</b>			

## Vote:571 Budaka District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 425,436,000 and this represented 100% of the approved annual Budget of Ugx 425,436,000. The quarterly revenues performance was at 7%, the underperformance was attributed to District Discretionary Development Equalization and Sector development grants which performed at 0% quarterly. This is due to the fact that the grants are released in the three quarters according to the government guidelines, all revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 425,095,000 and this represented 100% of the approved expenditure budget, this represented normal performance in the revenues. The Non-wage cumulatively performed at Ugx 29,977,000 (100%), and Quarterly at 127%, the overperformance in the non-wage expenditure was attributed from Sector Conditional grant-non-wage which was spent above the target because of the previous quarterly balances.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 340,000, of which 111,000 was a balance on non-wage, and the unspent balance of Ugx 229,000 for development was meant for fuel, which was committed but encumbered in the IFMS and it was voided and remitted back to the account.

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

In the fourth Qtr, the following outputs were achieved: Completed the Construction of 16 boreholes including Kameruka seed Secondary school in Kameruka Sub - County, Kositi in Kadimukoli Sub - county, Bulocho in Mugiti Sub - county, Bunyolo B in Kamonkoli Sub – county, Bunyoro A in Kamonkoli Sub – county, Kamonkoli Primary School in Kamonkoli Sub – county, Namwenda in Budaka Sub – county, Nakawolo in Budaka Sub – county, Lukonge B in Lyama Sub – county, Suni A in Lyama Sub – county, Nalugondo in Lyama Sub – county, Kiryolo II in Kederuna Sub – county, Busikwe A in Nansanga Sub – county, Idudi A in Nansanga Sub – county, Nataalo in Nansanga Sub – county, Bulumba A in Nansanga Sub - county, 26 Old boreholes rehabilitated including Walera in Kaderuna Sub – county, Kiryolo Primary School in Kaderuna Sub – county, Mijoyi in Kaderuna Sub – county, Jami A in Komonkoli Sub – county, Kiralaka in Komonkoli Sub – county, Bolosyo in Budaka Sub – county, Kakosi in Lyama Sub – county, Bugema in Lyama Sub – county, St. Peter Primary School Nalubembe in Lyama Sub – county, Nansanga in Nansanga Sub – county, Nangeye II in Naboa Sub – county, Nakatende in Naboa Sub – county, Namajja in Naboa Sub – county, Buwuma in Katira Sub – county, Bukomolo in Katira Sub – county, Bunamwera in Kachomo Sub – county, Bulalaka in Kachomo Sub – county, Bukomba in Kachomo Sub – county, Bulweta in Kachomo Sub – county, Busuleta in Iki iki Sub – county, Bulooki in in Iki iki Town Council, Kawulumu in Iki iki Sub – county, Kasuleta in Tademeri Sub – county, Wairagala Primary School in Tademeri Sub – county, Kaperi Primary School in Kabuna Sub – county, Namusita Primary School in Kakule Sub - county, 3 Springs protected including, Lerya in Kakule Sub – county, William – Katira in Katira Sub – county, Kamasaba in Kakoli Sub – county. Climatic resilient VIP Lined Latrine Constructed in Suni, Lyama Subcounty, Fenced the District Water Facility in Budaka Sub county, 1 Social mobilizers meeting held, Post construction support to WUCs conducted.

**Vote:571 Budaka District****Quarter4***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,543</b>	<b>146,320</b>	<b>100%</b>	<b>36,636</b>	<b>36,335</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	138,483	138,483	100%	34,621	34,621	100%
Locally Raised Revenues	1,202	979	81%	301	0	0%
Sector Conditional Grant (Non-Wage)	5,858	5,858	100%	1,464	1,464	100%
<b>Development Revenues</b>	<b>115,196</b>	<b>65,131</b>	<b>57%</b>	<b>27,785</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	75,196	65,131	87%	17,785	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>261,739</b>	<b>211,451</b>	<b>81%</b>	<b>64,420</b>	<b>36,335</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,483	131,758	95%	34,621	46,193	133%
Non Wage	8,060	7,157	89%	1,001	1,790	179%
<b>Development Expenditure</b>						
Domestic Development	115,196	65,126	57%	28,799	14,701	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>261,739</b>	<b>204,041</b>	<b>78%</b>	<b>64,420</b>	<b>62,684</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,405</b>	<b>5%</b>			
Wage		6,725				
Non Wage		679				
<b>Development Balances</b>						
		<b>4</b>	<b>0%</b>			
Domestic Development		4				
External Financing		0				
<b>Total Unspent</b>		<b>7,409</b>	<b>4%</b>			

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**Vote:571 Budaka District****Quarter4**

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

The department cumulatively received Ugx 211,451,000 and this represented 81% of the approved annual Budget of Ugx 261,739,000. The quarterly revenue performance was at 56%, the underperformance in revenues was attributed to revenues for Locally Raised Revenues at 0% and Other government transfers at 0% which were below the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 204,041,000 and this represented 78% of the approved expenditure budget with the quarterly at 97%. The wage performance was at 95% (Ugx 131,758,000), the underperformance in wage was due to the fact that some staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at Ugx 7,157,000 and this represented 89% of the approved revenues and 179% quarterly. The domestic development expenditure was at Ugx 65,126,000 and this represented 57% level of performance. The underperformance was due to the fact that Funds from other Government Transfers (FIFOC) were not released to department.

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

The unspent balance was Ugx 7,409,000, was for wage, this is due to fact that staffs that were planned to be paid salaries under Natural Resources were instead paid from other departments due to the system challenges.

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

1 Salary for staff for the months of April, May and June was verified and paid. 2 The senior management meetings were attended and action points were reviewed, discussed and implemented. 3 The departmental meeting was conducted and actions points were reviewed, discussed and implemented. 4 Conducted one training on wetlands restoration in Tademeri Sub county for 20 leaders (16 male & 4 female). 5 Prepared and submitted Wetlands performance report for quarter three. 6 Conducted one physical planning committee meeting of 13 members (9 male & 4 female) meeting where land applications and building plans were reviewed for submission to MoLHUD. 7 Inspected building sites in the Town Councils of Budaka, Kachomo and Lyama for compliance to physical planning standards. 8 Conducted surveillance and enforcement visits for Kabuna and Jami LFRs to ensure compliance and also wade off encroachers. 9 Maintenance and beat up for trees planted at district headquarters and Kabuna LFR was done. 10 Follow up on seedlings request was made to Kampala (MWE/FSSD). 11 Distributed 25 Moulds for fuel saving technologies and conducted back-stopping visits to TOTs. 12 Surveyed and titled land for Lyama Seed school, Kakule SS and Bugwere H/S. 13 Trained 11 Area Land Committee members on their roles. 14 Submitted minutes of Physical Planning Committee to MoLHUD. 15 Prepared work plans and budgets for the department for the FY 2020/21. 16 Political Supervision and monitoring Natural resources activities was conducted. 17 Supervised and monitored implementation activities for environment mitigation measures and certified 30 development projects.

**Vote:571 Budaka District****Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>140,487</b>	<b>130,086</b>	<b>93%</b>	<b>35,122</b>	<b>34,429</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	83,594	74,594	89%	20,899	20,899	100%
Locally Raised Revenues	2,772	1,371	49%	693	0	0%
Sector Conditional Grant (Non-Wage)	53,121	53,121	100%	13,280	13,280	100%
<b>Development Revenues</b>	<b>725,505</b>	<b>1,135,942</b>	<b>157%</b>	<b>181,376</b>	<b>914,558</b>	<b>504%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Other Transfers from Central Government	701,505	1,111,942	159%	175,376	914,558	521%
<b>Total Revenues shares</b>	<b>865,992</b>	<b>1,266,028</b>	<b>146%</b>	<b>216,498</b>	<b>948,987</b>	<b>438%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,594	71,663	86%	20,899	18,396	88%
Non Wage	56,893	55,226	97%	14,223	13,849	97%
<b>Development Expenditure</b>						
Domestic Development	725,505	1,130,702	156%	181,376	1,048,558	578%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>865,992</b>	<b>1,257,590</b>	<b>145%</b>	<b>216,498</b>	<b>1,080,803</b>	<b>499%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,197	2%			
Non Wage		266				
<b>Development Balances</b>						
Domestic Development		5,240	0%			
External Financing		0				
<b>Total Unspent</b>		<b>8,437</b>	<b>1%</b>			

**Vote:571 Budaka District****Quarter4****Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received Ugx 1,260,537,000 and this represented 146% of the approved annual Budget of Ugx 865,992. The quarterly revenues performance was at 436%, all revenue sources performed as per the target, except Locally Raised Revenues which performed at 0%, this is due to the fact that Locally Raised Revenues was not realized during the quarter. Other Government Transfers (NUSAF3) performed at 518%, the over performance was as a result of additional funding under village revolving fund a component of NUSAF3. The department cumulative expenditure performance was Ugx 1,257,590,000 and this represented 145% of the approved expenditure budget and 535% of the quarterly budget. The quarterly over performance of expenditure at 535% was due to additional funding under village revolving fund a component of NUSAF3. The wage expenditure performance was at Ugx 71,663,000 (86%) cumulatively and 18,396,000 (88%) quarterly, the quarterly under performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from CBS department earned wage from under administration department. The non-wage cumulative expenditure performance was at Ugx 55,226,000 (97%) and 13,849,000 (97%) quarterly. The quarterly under performance was due to variations of planned against released Non-wage. The development cumulative expenditure performance was at Ugx1,130,702,000 (156%) and 1,125,113,000(620%) quarterly. The quarterly over -performance in development was due to the fact NUSAF3 projects group funds that were earlier under going processes, had their funds transferred to beneficiary accounts in qtr. 4. Besides the additional funding under village revolving fund a component of NUSAF3 was also actualized and transferred to beneficiary accounts in qtr. 4

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

The total unspent balance was Ugx 2,947,000 (0%), Ugx 2,931,000 was wage and Ugx 16,000 was non-wage. The unspent balance of Ugx 2,931,000 wage were as a result of variations of planned and released wage

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

Probation ? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Case management to address Violence against children and Adolescents. ? Conducted support supervision to Community Development Officers. ? Trained stakeholders of Selected Sub County in Parenting Skills in Parenting Skills. Functional Adult Literacy ? Conducted Monitoring and supervision sub county activities Social rehabilitation ? Prepared and submitted quarterly reports ? Monitored the involvement of PWDs in especially the albino's development initiatives Labour ? Conducted Work Based Inspection in Naboa and Kakule Sub Counties ? Handled 1 Labour conflict and 2 cases are still on going Women Councils ? Conducted monitoring and supervision of women activities Youth Councils ? Procures tyres for the Motorcycle of the Youth Chairperson ? Conducted monitoring of Youth projects Community Development ? Facilitated Community Development Workers with operation funds ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development Gender • Conducted sensitization on gender mainstreaming, equity and equality. • 25 community groups registered. • Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection in NUSAF groups, Road constructions, water department and in schools. Disability Councils • Facilitated monitoring of PWDs projects • Conducted 1 grants committee meeting in which one group was recommended and funded Special Grant • Assessed four PWD groups • Supported four groups with special grant Elderly council • Conducted quarterly meeting • Conducted monitoring of elderly programs • Conducted sensitizations on elderly programs • Mobilized the elderly to benefit from SAGE program SAGE • Conducted Communications during the meeting with the District COVID-19 Task Forces about SAGE program • Communicated to the districts – CAOs, RDC, LCV, DPC, DISO, DHO about the program • Shared the payrolls and beneficiary provisional lists with stakeholders at sub county level • Briefed the CDOs, parish chiefs and stakeholders on the payment approach. • Generated of payment plan shared with DCDO and regional office • Shared agreed plans with the District COVID-19 Task Forces • Mobilized beneficiaries through local community structures. • Beneficiaries were mobilized to go to the new pay points at parish level. • Organized the materials required prior to the day of the exercise • Out of 2,951 beneficiaries a total of 1,849 were paid, 35 were pensioners, 571 died, 496 were not paid. Youth Livelihood Programme ? Mobilized recoveries of Shs 2,390,700 NUSAF3. • Prepared and submitted Q.4 reports. • Conducted Technical and political monitoring. • Uploaded sub project and operation accountability in the NUSAF3 MIS • Trained community Management, Procurement and Watershed Committee. • Conducted enhanced appraisal and developed business plans for VRF groups • Facilitated the Formation of Village Livelihood Investment Committees. • Provided technical support to CIGs • Conducted coordination and planning meeting . UWEP ? Prepared Quarterly progress report to the Ministry ? Conducted technical monitoring and supervision of UWEP ? Recovered and Transferred shs 11,640,000 to Bank of Uganda DDEG • Supported 4 groups with IGAs

**Vote:571 Budaka District****Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,889</b>	<b>90,761</b>	<b>96%</b>	<b>28,650</b>	<b>19,779</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	19,740	19,740	100%	4,935	4,935	100%
District Unconditional Grant (Wage)	59,375	59,375	100%	14,844	14,844	100%
Locally Raised Revenues	15,774	11,646	74%	8,871	0	0%
<b>Development Revenues</b>	<b>47,937</b>	<b>47,937</b>	<b>100%</b>	<b>11,984</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	47,937	47,937	100%	11,984	0	0%
<b>Total Revenues shares</b>	<b>142,826</b>	<b>138,698</b>	<b>97%</b>	<b>40,634</b>	<b>19,779</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,375	54,299	91%	14,844	17,854	120%
Non Wage	35,514	31,254	88%	13,806	6,666	48%
<b>Development Expenditure</b>						
Domestic Development	47,937	47,937	100%	11,984	11,482	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,826</b>	<b>133,490</b>	<b>93%</b>	<b>40,634</b>	<b>36,002</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,208</b>	<b>6%</b>			
Wage		5,076				
Non Wage		132				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,208</b>	<b>4%</b>			

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## Vote:571 Budaka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 138,698,000, representing 97% of the approved annual Budget of Ugx 142,826,000. The quarterly revenue performance was at 49%, the underperformance in revenues was attributed to revenues for Locally raised revenues and domestic development which performed at 0% respectively, this is due to the fact that Locally Raised Revenue for Q4 was not released in the quarter and domestic development was released in the previous three quarters according to the guidelines. The department cumulative expenditure performance was Ugx 133,490,000 and this represented 93% of the approved expenditure budget with the quarterly at 89%. The under performance in the expenditure was attributed to the District Unconditional Grant-Non-wage which performed at 48%. The wage performance was at 91% (Ugx 54,299,000) Cumulatively and 120 % Quarterly, the over Performance in the wage expenditure was due to IMFS limitation issues which led to the payment of some staffs from other departments. However, all staffs in the department were paid their monthly salaries through other departments. The non-wage expenditure performance was at Ugx 31,254,000 (88%) cumulatively and 48%. under performance in non-wage was due to the fact that locally raised revenues were not remitted to the department. The domestic development expenditure was at Ugx 47,937,000 (100%) cumulatively and 96% Quarterly level of performance. Implying that all planned projects were implemented in a quarter as well as in the finance year.

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 5,208,000 was basically for Wage, which was due to the fact that the departmental staffs were under paid during the Quarter as well as the whole Financial.

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

(1) Monthly staff salaries for the staffs of the month of April, May and June were verified and paid (2) Prepare and submit quarterly performance reports using BPS (3) Prepare and submit Final Performance contract, Budget estimates and work plan for FY2021/2022 (4) Coordinate and conduct technical support in cross cutting issues in Gender, Family planning and Environment (5) Monitoring of Government programmes under various funding sources was conducted (6) Coordinate and provided technical support in the preparation of District/Sub county Development Plan III (7) Update the District databases and provide information to strategic Government institutions (8) Generate data for the update of the District website [www.budaka.go.ug](http://www.budaka.go.ug) (9) Facilitated the submission of hard copy of the performance contract to the MoFPED for PSST signature (10) Supervised the implementation of the Covid-19 activities in the District (11) Provided the technical support in the preparation of Final Budget for FY 2020/2021 (12) Facilitated both the technical and political monitoring of projects in both LLGs and HLGs (13) Procured assorted stationaries for office operations (14) Procured data bundles and airtime for office operations (15) Procured and supplied a laptop to the office of District planner (16) Procured and supplied executive table and orthopedic chair to the office of the District Planner

**Vote:571 Budaka District****Quarter4***Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,513</b>	<b>75,098</b>	<b>98%</b>	<b>19,114</b>	<b>17,714</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	12,628	12,628	100%	3,157	3,157	100%
District Unconditional Grant (Wage)	58,227	58,227	100%	14,557	14,557	100%
Locally Raised Revenues	5,658	4,243	75%	1,400	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>76,513</b>	<b>75,098</b>	<b>98%</b>	<b>19,114</b>	<b>17,714</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,227	57,263	98%	14,557	42,557	292%
Non Wage	18,286	16,806	92%	4,557	3,664	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,513</b>	<b>74,070</b>	<b>97%</b>	<b>19,114</b>	<b>46,221</b>	<b>242%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		964				
Non Wage		65				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,029</b>	<b>1%</b>			

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**Vote:571 Budaka District****Quarter4**

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

In Quarter 4, the department of Internal Audit received a total of Ug. Shs. 17,714,000 and Ug. Shs. 75,098,000 which was cumulatively 93% of annual budget. The unconditional grant both wage and non-wage was received as planned for the financial year (100%). The cumulative shortfall of 7% in revenue was due to non-allocation of local revenue to the department in quarter 4. Total expenditure during the quarter was Ug. Shs. 46,221,000 which is 242% of the quarterly budget and cumulatively expenditure was Ug. Shs. 75,098,000 (97% of the annual budget). Over expenditure during the quarter was due to the fact that more staff were paid salaries under internal audit to consume the wage allocation which was still available in the last month of the financial year.

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

Total unspent balance was Shs. 1,029,000 of which Shs. 964,000 was wage and Shs. 65,000 was non-wage. Some activities were hindered by lockdown due to the covid-19 pandemic hence failure to utilize Shs. 65,000 under non-wage.

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

During the year the department conducted quarterly internal audits, prepared reports and submitted to relevant stakeholders. Paid monthly salaries for staff for 3 staffs of internal audit. Prepared annual internal audit work plan for FY 2020/2021. Followed up on the implementation of internal audit recommendations and prepared implementation status report. Facilitated official travels both within and outside the district. Verified works and supplies in the entire district. Maintained departmental motor cycle and Procured stationery and airtime for office use. Prepared quarterly performance reports under PBS.

**Vote:571 Budaka District****Quarter4***Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,595</b>	<b>51,595</b>	<b>100%</b>	<b>12,899</b>	<b>12,899</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,447	38,447	100%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,148	13,148	100%	3,287	3,287	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>51,595</b>	<b>51,595</b>	<b>100%</b>	<b>12,899</b>	<b>12,899</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,447	33,973	88%	9,612	9,147	95%
Non Wage	13,148	13,146	100%	3,287	3,287	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,595</b>	<b>47,119</b>	<b>91%</b>	<b>12,899</b>	<b>12,434</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,476</b>	<b>9%</b>			
Wage		4,474				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,476</b>	<b>9%</b>			

**Vote:571 Budaka District****Quarter4****Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received Ugx 51,595,000 and this represented 100% of the approved annual Budget of Ugx 51,595,000. The quarterly revenue performance was at 100%, this shows the normal progress. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 47,119,000 and this represented 91% of the approved expenditure budget with the quarterly performance at 96%. The underperformance in expenditure was attributed from wage was performed at 95% quarterly. The wage performance was at Ugx 33,973,000 (88%) cumulatively and Ugx 9,147,000 (95%), implying that all staffs in the department were paid their monthly salaries, the underperformance in wage expenditure was attributed to the system limitations which caused other staffs to be paid from other departments during the quarter. The non-wage expenditure performance was at Ugx 13,146,000 and this represented 100% and 100% quarterly. Representing normal progress in the expenditures

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

The unspent balance was Ugx 4,476,000, was for wage which was not consumed due to the fact that the department was allocated more wage than the actual expenditure.

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

Carry out census /survey of the business establishments in (07) sub-counties of Budaka, Naboa, Kachomo, Kaderuna, Kakule, Kakoli Kabuna & Nansanga (Trade development & promotional services) Identification of investments opportunities for value addition in kakule, Naboa, & Kabuna (Industrial Development) Cooperative mobilisation, training and submission of documents to the Ministry of Trade (TILED) (cooperative mobilization & outreach services) kachomo united mango farmers' cooperative SACCO, Budaka District Believers SACCO, Eastern Uganda Vetrans Cooperative Society Limited, Katira Poultry farmers SACCO, Kachomo Tugamy Cassava SACCO & Budaka District Veterans SACCO, submitted are Budaka District restaurant operations cooperative savings & Credit Society Limited & Budaka Tailors SACCO. Procurement of assorted stationery (Trade development & promotional services) Identification and profiling of tourism sites in the four sub-counties of Tadameri, Nansanga, kameruka & kachomo (Tourism & promotional services) Identification of investment opportunities in The following sub-counties of kachomo town council, Lyama, Nansanga, Kaderuna, kameruka, Tadameri, Kamonkoli Katira & Kadimukoli (enterprise development services) Training of farmers on Market & mkt information on sorting, packaging enterprise selection and price negotiation (trade development & promotional services) Payment for preparation & submission of 4th quarter report to the Ministry of Trade Industry and cooperative, Ministry of Tourism & Antiquities, Ministry of Local Government & Ministry of Finance Planning & Economic Development. (sector management & monitoring). Facilitation to coordinate data collection exercise to ascertain the level of community engagement in cooperatives contribution to the economy (sector capacity development)

# Vote:571 Budaka District

# Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Payroll management and administration conducted 24 times in a year for active and passive staff 2. District departments and LLG employees coordinated and supervised 12 times in a year. 3. Monthly District Technical Planning (DTPC) meetings coordinated and conducted 4. Compound cleaning services procured and compound cleaning carried out 4 times in a year 5. Two vehicles for CAO and DCAO maintained and serviced 4 times a year. 6. Sanitary services procured and provided 12 times in a year 7. Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills. 8. Guard and security services procured and provided all through for 12 months in a year. 9. ULGA subscription cleared 4 times a year 10. Legal services procured and provided for	1. Payroll management and administration conducted 6 times in a quarter for active and passive staff 2. District departments and LLG employees coordinated and supervised 3 times in a quarter. 3. Compound cleaning services procured and compound cleaning carried out 4 times in a quarter 4. Facilitated repairing of administration departmental vehicles 5. Facilitated support staff with lunch allowance		Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter	Conducting Payroll verifications Coordinating and supervising of district staff both district and LLG staffs Facilitating compound cleaning services Facilitating repair of administration departmental vehicles Facilitating support staff with lunch allowance

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		litigation actions and lawsuit mitigations 12 times in a year.			
		11. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year.			
		12. Management support services carried 12 times in a year by administrative staff and other cadres.			
		13. Compound around buildings remodeled and water channels constructed and maintained			
		14. Buildings and other structures maintained.			
211101	General Staff Salaries	972,811	930,231	96 %	240,539
221002	Workshops and Seminars	1,100	819	74 %	0
221007	Books, Periodicals & Newspapers	1,500	1,500	100 %	375
221011	Printing, Stationery, Photocopying and Binding	2,327	1,720	74 %	0
221017	Subscriptions	2,000	2,000	100 %	1,391
222001	Telecommunications	1,000	1,000	100 %	250
223003	Rent – (Produced Assets) to private entities	4,000	3,500	88 %	0
223004	Guard and Security services	5,000	5,000	100 %	200
223005	Electricity	1,000	750	75 %	0
224004	Cleaning and Sanitation	5,000	3,674	73 %	0
225001	Consultancy Services- Short term	5,000	3,748	75 %	0
227001	Travel inland	64,399	61,768	96 %	13,521
228002	Maintenance - Vehicles	7,000	7,000	100 %	1,656
	Wage Rect:	972,811	930,231	96 %	240,539
	Non Wage Rect:	99,326	92,479	93 %	17,393
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,072,137	1,022,710	95 %	257,932

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

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## Quarter4

%age of LG establish posts filled	(80%) 80 % 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	( ) 80 % 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	(80%)80 % 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	( ) Establishing positions to be filled on either recruitment or replacement Submitting pay change reports to the line ministry Printing and issuing pay slips and payrolls to staff Updating and validating monthly pension payment Initiating, developing and implementing Human Resource policies, regulations and practices
%age of staff appraised	(99%) 99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	( )	(99%)99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	( )
%age of staff whose salaries are paid by 28th of every month	(99%) Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	( )	(99%)Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	( )
%age of pensioners paid by 28th of every month	( ) 99 percent of pensioners paid by 28th of every month through the year.	( )	( )	( )
Non Standard Outputs:				
212105 Pension for Local Governments	766,467	766,463	100 %	191,699
212107 Gratuity for Local Governments	477,989	713,105	149 %	477,758
221011 Printing, Stationery, Photocopying and Binding	2,079	2,079	100 %	520
227001 Travel inland	6,000	6,000	100 %	1,500
321608 General Public Service Pension arrears (Budgeting)	792,630	783,939	99 %	112,963
321617 Salary Arrears (Budgeting)	13,185	4,185	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,058,349	2,275,771	111 %	784,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,058,349	2,275,771	111 %	784,440

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
N/A					
Non Standard Outputs:	Two staffs are facilitated for post graduate diploma in different fields New staffs are mentored and appraised Political leader trained different field Office stationary procured for office use	Political leader trained in different field Office stationary procured for office use Office printer two in one procured		Political leader trained different field Office stationary procured for office use Office printer two in one procured	Mobilising and training of Political leaders in different fields Procuring office stationary for office use Procurement of Office printer two in one
221003 Staff Training	45,000	45,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	45,000	100 %		0
External Financing:	0	0	0 %		0
Total:	45,000	45,000	100 %		0
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Sub county programmes are implemented and supervised	Sub county programmes are implemented and supervised		Sub county programmes are implemented and supervised	Implementing and supervising sub county programmes
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		518
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		1,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		1,768
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					

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Non Standard Outputs:	Procured and supplied a laptop and camera to the office of Information officer	Procuring and supplying of a laptop and camera to the office of Information officer Attending a training on content Website management by the National Information Technology Authority Conducting radio talk shows on COVID-19 in Bugwere FM and Big FM as well as taking minutes Updating quarterly reports on the District website Writing articles on monitoring and supervision activities for FY 2019/2020 and publishing on the social media platforms		
221008 Computer supplies and Information Technology (IT)	3,300	3,300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,300	3,300	100 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,300	100 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Monthly Office support services procured	Monthly Office support services procured	Monthly Office support services procured	Procuring of monthly office support services
221009 Welfare and Entertainment	1,500	1,500	100 %	375
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Quarterly procurement of office stationary Paid Facilitated Human resource office to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officers to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officers to carry out data capture	Procuring of quarterly office stationary Facilitating Human Resource Officers to carry out data capture
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities
221008 Computer supplies and Information Technology (IT)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	3,200	3,200
Wage Rect:	0	0
Non Wage Rect:	5,000	5,000
Gou Dev:	0	0
External Financing:	0	0
Total:	5,000	5,000

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	conducted procurement activities i.e.prepared bid documents, technical evaluation of bids, notification of bidders and the general public, prepared award letters and agreements, prepared LPOs among other things
227001 Travel inland	859

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	859	859	100 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	859	859	100 %	224
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:		Funds were transferred to LLG's accounts to support LLG operations		Transferring of funds to LLG's accounts to support LLG operations
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(4) Office furniture and accessories procured and supplied Office block constructed	( ) Office furniture and accessories procured and supplied Office block constructed	(1)Office furniture and accessories procured and supplied Office block constructed	( )Procuring and supplying office furniture and accessories Constructing of Office block
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	56,117	56,079	100 %	9,606
312101 Non-Residential Buildings	200,000	199,938	100 %	119,231
312104 Other Structures	37,771	37,771	100 %	20,599
312203 Furniture & Fixtures	28,000	27,999	100 %	449
312213 ICT Equipment	2,250	2,250	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,138	324,037	100 %	152,134
External Financing:	0	0	0 %	0
Total:	324,138	324,037	100 %	152,134
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>972,811</i>	<i>954,928</i>	<i>98 %</i>	<i>217,513</i>
<i>Non-Wage Recurrent:</i>	<i>2,181,533</i>	<i>2,528,618</i>	<i>116 %</i>	<i>720,171</i>
<i>GoU Dev:</i>	<i>372,438</i>	<i>478,084</i>	<i>128 %</i>	<i>-158,648</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,526,783</i>	<i>3,961,630</i>	<i>112.3 %</i>	<i>779,037</i>

## Vote:571 Budaka District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-30)	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, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 3. Financial accountabilities prepared and submitted to the office of auditor General for audit. 4. Procure and purchase books of accounts.	() 1. Fuel for the operation of finance department was consumed and paid to the supplier in the quarter. 2. Warranting and invoicing of funds. I.e. salary and other funds were warranted and invoiced to user departments 3. Travel to Kampala to submit audit responses to auditor general was conducted 4. Supervision of sub –county staff was conducted	()	()1. Fuel for the operation of finance department was consumed and paid to the supplier in the quarter. 2. Warranting and invoicing of funds. I.e. salary and other funds were warranted and invoiced to user departments 3. Travel to Kampala to submit audit responses to auditor general was conducted 4. Supervision of sub –county staff was conducted
Non Standard Outputs:	N/A				
211101 General Staff Salaries	95,302	92,182	97 %		20,787
221002 Workshops and Seminars	4,285	3,150	74 %		0
221007 Books, Periodicals & Newspapers	1,248	1,248	100 %		262
221008 Computer supplies and Information Technology (IT)	5,100	5,093	100 %		1,268
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		525
221012 Small Office Equipment	400	400	100 %		0
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,509
223005 Electricity	400	400	100 %		100
223901 Rent – (Produced Assets) to other govt. units	4,800	3,600	75 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	1,125	75 %		0
227001 Travel inland	34,461	34,224	99 %		8,408

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228002 Maintenance - Vehicles	5,000	4,237	85 %	487
Wage Rect:	95,302	92,182	97 %	20,787
Non Wage Rect:	89,294	85,576	96 %	18,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,596	177,758	96 %	39,346

Reasons for over/under performance:

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

Value of LG service tax collection	(65000000) 1. Local service tax received and allocated to lower local governments	( )	( )
Value of Other Local Revenue Collections	(320000000) 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	( ) LOCAL REVENUE PERFORMANCE LOCAL SERVICE TAX The department collected 85,833,079 local service tax. LAND FEES Land fees performed at 7,640,000 which came from land application fees and tittle processing Rent and rates Performed at 15,150,000 Park fees Performed at 1,957,500 Animal and crop husbandry performed at 50,000 Agency fees Was at 2,183,625 Market/ Gate Charges Performed at 20,050,000 Other fees and charges Performed at 63,212,062	( ) LOCAL REVENUE PERFORMANCE LOCAL SERVICE TAX The department collected 85,833,079 local service tax. LAND FEES Land fees performed at 7,640,000 which came from land application fees and tittle processing Rent and rates Performed at 15,150,000 Park fees Performed at 1,957,500 Animal and crop husbandry performed at 50,000 Agency fees Was at 2,183,625 Market/ Gate Charges Performed at 20,050,000 Other fees and charges Performed at 63,212,062

Non Standard Outputs: N/A

227001 Travel inland	9,600	7,196	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	7,196	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	7,196	75 %	0

Reasons for over/under performance: The district failed to collect local revenue as planned due to COVID-19 that resulted into lockdown and closure of businesses and markets.

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**Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148103 Budgeting and Planning Services</b>					
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				

# Vote:571 Budaka District

## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) 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 DTTPC 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	() 9. Filling of returns to URA for PAYE was handled 10. Purchase of news papers 11. Small office equipments were procured for example extension cables, punching machines and among others.	()	()9. Filling of returns to URA for PAYE was handled 10. Purchase of news papers 11. Small office equipments were procured for example extension cables, punching machines and among others.
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Non Standard Outputs:

227001 Travel inland	N/A	6,000	4,492	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	4,492	75 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	4,492	75 %	0

Reasons for over/under performance:

### Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 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	() 6. Payment for submission of half year as a refund was handled 7. Stationery for office operation was purchased 8. Books of accounts i.e. General Ledgers, contracts register and revenue registers were procured.	()	()6. Payment for submission of half year as a refund was handled 7. Stationery for office operation was purchased 8. Books of accounts i.e. General Ledgers, contracts register and revenue registers were procured.
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Non Standard Outputs:

227001 Travel inland	N/A	7,800	5,841	75 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	5,841	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	5,841	75 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	95,302	92,182	97 %	20,787
<i>Non-Wage Reccurent:</i>	112,694	103,106	91 %	18,559
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	207,996	195,287	93.9 %	39,346

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Lower 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	Operationalised the Office of the Clerk to Council		Recruitment to fill Vacant positions done	? Conducted Council meeting on May 28th, 2020. The Council approved the budget estimates for FY 2020/2021.
	Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects			Disciplinary action were taken on some staffs	Council approved the budget estimates for FY 2020/2021.
	Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council			Promotions, confirmations, and re-designation of staffs was done	? Paid LCI, LCII and Sub County Councilor's exgrantia for quarter 4 2019-2020.
	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				
211101 General Staff Salaries	31,706	31,375	99 %		9,317
211103 Allowances (Incl. Casuals, Temporary)	183,704	186,204	101 %		52,304
221002 Workshops and Seminars	7,127	7,117	100 %		660

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221006 Commissions and related charges	1,000	750	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	10
221012 Small Office Equipment	1,949	1,948	100 %	493
222001 Telecommunications	1,000	750	75 %	0
227001 Travel inland	50,000	49,992	100 %	12,492
227002 Travel abroad	8,087	6,065	75 %	5,895
228002 Maintenance - Vehicles	9,003	9,003	100 %	4,698
Wage Rect:	31,706	31,375	99 %	9,317
Non Wage Rect:	263,870	263,829	100 %	76,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,576	295,204	100 %	85,869

Reasons for over/under performance:

Normal progress

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

Committee meetings conducted for procurement services ? Conducted 2 contracts committee meetings

Technical evaluation committee meetings conducted to evaluate bids ? Invited bids for renovation of Naboa TC, Iki-iki TC and fencing of Kamonkoli TC

Lists of responsive bidders prepared and published ? Awarded contracts for renovation works in Primary Schools, Construction of pit latrines, supply of desks, fencing of Budaka HCIV and supply of water tank at Kamonkoli HC III

Goods and services procured in a timely and cost-effective manner

Bidding documents and contracts prepared and distributed to bidders ? Conducted 1 contracts committee meetings that handled extension of Contract for Construction of District Administration phase I and ratification of micro procurement.

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

? Conducted 1 contracts committee meetings that handled extension of Contract for Construction of District Administration phase I and ratification of micro procurement.

211103 Allowances (Incl. Casuals, Temporary)	8,600	6,450	75 %	270
221001 Advertising and Public Relations	2,000	1,500	75 %	1,500

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221008 Computer supplies and Information Technology (IT)	1,400	1,050	75 %	20
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	10
227001 Travel inland	1,500	1,125	75 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,250	75 %	1,825

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 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.

The Commission Conducted 2 meetings on 27th/02/2020 and 28/2/2020

211103 Allowances (Incl. Casuals, Temporary)	12,871	12,643	98 %	3,024
221001 Advertising and Public Relations	1,500	1,500	100 %	375
221007 Books, Periodicals & Newspapers	500	500	100 %	125
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009 Welfare and Entertainment	2,700	2,700	100 %	675

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221011 Printing, Stationery, Photocopying and Binding	2,050	2,050	100 %	513
221017 Subscriptions	1,400	1,400	100 %	350
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,221	26,993	99 %	6,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,221	26,993	99 %	6,612

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	(138) • Conducted 3 DLB meeting that reviewed 96 files for land applications • Submitted DLB 3 sets of minutes to Ministry of Land and Urban Development. ? Conducted 1 DLB meeting that reviewed 40 files for land applications and recommended them for titling. ? Submitted DLB minutes for Q.3 to Ministry of Land and Urban Development.	( )	(30)? Conducted 1 DLB meeting that reviewed 40 files for land applications and recommended them for titling. ? Submitted DLB minutes for Q.3 to Ministry of Land and Urban Development.
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Non Standard Outputs:

Minutes of the District Land Board meetings taken and reports prepared on registration, renewal, files reviewed and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters submitted to the Ministry of Lands and Urban Development for titling Construction sites and buildings in town/ trading Centres inspected District planning information, equipment and records kept. The capacity of the area land committee built	• Conducted 3 DLB meeting that reviewed 96 files for land applications • Submitted DLB 3 sets of minutes to Ministry of Land and Urban Development. ? Conducted 1 DLB meeting that reviewed 40 files for land applications and recommended them for titling. ? Submitted DLB minutes for Q.3 to Ministry of Land and Urban Development.	? Conducted 1 DLB meeting that reviewed 40 files for land applications and recommended them for titling. ? Submitted DLB minutes for Q.3 to Ministry of Land and Urban Development.
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211103 Allowances (Incl. Casuals, Temporary)	3,600	3,598	100 %	960
221002 Workshops and Seminars	1,600	1,600	100 %	400
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,998	100 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
<b>Total:</b>	<b>8,000</b>	<b>7,998</b>	<b>100 %</b>	<b>2,060</b>

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 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	(12) ? Conducted 12 PAC meetings that review various reports for Budaka DLG, Budaka TC and OAG. ? Submitted 3 PAC reports to MoLG, OAG and MOF	(0)	(3)? Conducted 3 PAC meetings that review Budaka DLG Q3 internal Audit report, Budaka TC Q2 internal audit report and Budaka TC Auditor General's report for the year ended 30th June 2018 ? Submitted q4 PAC report to MoLG, OAG and MOF
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Non Standard Outputs:			? Conducted 12 PAC meetings that review various reports for Budaka DLG, Budaka TC and OAG. ? Submitted 3 PAC reports to MoLG, OAG and MOF		? Conducted 3 PAC meetings that review Budaka DLG Q3 internal Audit report, Budaka TC Q2 internal audit report and Budaka TC Auditor General's report for the year ended 30th June 2018 ? Submitted q4 PAC report to MoLG, OAG and MOF
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		2,550
221002 Workshops and Seminars	1,400	1,400	100 %		356
221011 Printing, Stationery, Photocopying and Binding	1,400	1,389	99 %		339
227001 Travel inland	3,200	3,192	100 %		792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	15,982	100 %		4,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	15,982	100 %		4,038

Reasons for over/under performance:

### Output : 138206 LG Political and executive oversight

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 LGD PAC reports presented and discussed 6 Council meetings facilitated	(4) ? Conducted 4 Council meetings. ? Paid LCI, LCII and Sub County Councilor's exgrantia for four quarters 2019-2020	( )	(2)? Conducted Council meeting on May 28th, 2020. The Council approved the budget estimates for FY 2020/2021. ? Paid LCI, LCII and Sub County Councilor's exgrantia for quarter 4 2019-2020.
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Non Standard Outputs:		? Conducted 4 Council meetings. ? Paid LCI, LCII and Sub County Councilor's exgrantia for four quarters 2019-2020		? Conducted Council meeting on May 28th, 2020. The Council approved the budget estimates for FY 2020/2021. ? Paid LCI, LCII and Sub County Councilor's exgrantia for quarter 4 2019-2020.	
211103 Allowances (Incl. Casuals, Temporary)	19,000	19,000	100 %	5,111	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,000	19,000	100 %	5,111	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,000	19,000	100 %	5,111	
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:		Bills for Ordinance Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council		Conducted 9 standing committee meetings	
				Conducted 3 standing committee meetings	
211103 Allowances (Incl. Casuals, Temporary)	19,000	19,000	100 %	13,100	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,000	19,000	100 %	13,100	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,000	19,000	100 %	13,100	
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>31,706</i>	<i>31,375</i>	<i>99 %</i>	<i>9,317</i>

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**Quarter4**

<i>Non-Wage Reccurent:</i>	368,091	364,052	99 %	109,297
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	399,797	395,427	98.9 %	118,615

**Vote:571 Budaka District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	departmental activities well coordinated	All staff paid salaries Computer consumables procured and support staff welfare paid for.		Staff salaries paid computer servicing and consumables staff welfare.	All staff paid salaries Computer consumables procured and support staff welfare paid for.
211101 General Staff Salaries	386,345	460,231	119 %		154,194
221008 Computer supplies and Information Technology (IT)	3,940	3,937	100 %		1,372
221009 Welfare and Entertainment	3,000	3,000	100 %		856
Wage Rect:	386,345	460,231	119 %		154,194
Non Wage Rect:	6,940	6,937	100 %		2,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	393,285	467,168	119 %		156,422
Reasons for over/under performance:	All implemented as planned				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Agricultural Extension Services supervised and monitored	1 harmonization meeting 3 planning meeting 3 support supervision 1 technical audit 2 value chain actors meeting house rent paid 6 Consultation visits to MAAIF		Extension activities well coordinated and harmonized. Consultations conducted	2 planning meetings 2 support supervision 1 value chain actors meeting house rent paid
221002 Workshops and Seminars	5,032	4,996	99 %		1,258
223003 Rent – (Produced Assets) to private entities	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,032	8,996	100 %		2,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,032	8,996	100 %		2,258
Reasons for over/under performance:	COVID 19 pandemic interfered with some activities				
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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N/A						
Non Standard Outputs:	Appropriate agro processing technologies promoted, farmers' capacity improved.	1 study tour 8 monitoring visit 3 planning and review meeting 1 value chain actors' meeting conducted for poultry production	Study tours and field days	1 Joint monitoring exercise by all district leadership 1 value chain actors' meeting conducted for poultry production		
227001 Travel inland	31,244	47,640	152 %		13,564	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	31,244	47,640	152 %		13,564	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	31,244	47,640	152 %		13,564	
Reasons for over/under performance:	COVID 19 out break interrupted other activities					
<b>Lower Local Services</b>						
<b>Output : 018151 LLG Extension Services (LLS)</b>						
N/A						
Non Standard Outputs:	LLGs extension services supported	910 visits made to crop farmers, 770 to livestock farmers, 10 to apiculture farmers. 1253 crop farmers were trained, 2205 livestock farmers were trained in various technologies. 13 crop demos, 56 livestock demos set up	Facilitation of extension staff	6 Rice trials were established by extension officers farmers were trained in various areas.		
263369 Support Services Conditional Grant (Non-Wage)	103,096	86,058	83 %		25,775	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	103,096	86,058	83 %		25,775	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	103,096	86,058	83 %		25,775	
Reasons for over/under performance:	The COVID 19 pandemic interfered with some activities.					
<b>Capital Purchases</b>						
<b>Output : 018175 Non Standard Service Delivery Capital</b>						
N/A						
Non Standard Outputs:	Transport facilities well managed Production activities well coordinated Technologies demonstrated	2 motor vehicles and 2 M/Cs Maintained,, demo materials for LLGs,	1 Motor vehicle and motor cycles maintained Demonstration materials procured	Motor vehicles maintained and repaired		
281504 Monitoring, Supervision & Appraisal of capital works	23,200	23,200	100 %		1,065	

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312104 Other Structures	8,000	9,877	123 %	2,073
312201 Transport Equipment	20,000	19,999	100 %	640
312211 Office Equipment	1,200	1,145	95 %	845
312301 Cultivated Assets	31,170	21,255	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	75,476	90 %	4,622
External Financing:	0	0	0 %	0
Total:	83,570	75,476	90 %	4,622

Reasons for over/under performance: most procurements were initiated and reported in the previous quarter

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Livestock health and productivity Improved		cattle disease control poultry vaccination. Farmers trained in hydroponics	
221002 Workshops and Seminars	7,000	6,962	99 %	0
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	12,962	84 %	0
External Financing:	0	0	0 %	0
Total:	15,500	12,962	84 %	0

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Sector service delivery improved	300 kgs of fish feeds procured	N/A	300 kgs of fish feeds procured
221002 Workshops and Seminars	2,009	2,009	100 %	0
221012 Small Office Equipment	1,500	1,500	100 %	1,500
224006 Agricultural Supplies	5,000	5,000	100 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,509	8,509	100 %	1,837
External Financing:	0	0	0 %	0
Total:	8,509	8,509	100 %	1,837

Reasons for over/under performance: N/A

**Output : 018205 Crop disease control and regulation**

N/A

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## Quarter4

Non Standard Outputs:	Cassava value chain promoted Vegetable oil value chain developed			Procurement of storage silos	
224006 Agricultural Supplies	12,000	12,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	12,000	100 %		0
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		0
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural statistical data collected			Statistics dissemination.	
227001 Travel inland	2,866	749	26 %		749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,866	749	26 %		749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,866	749	26 %		749
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Departmental activities coordinated and managed well	12 consultations to MAAIF and her agencies, 8 M& E by different stakeholders, 2 planning meeting		Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision	1 Monitoring by District leadership consultative visits to MAAIF travel to Entebbe to collect vaccines
221002 Workshops and Seminars	4,200	5,193	124 %		2,091
227001 Travel inland	19,500	19,494	100 %		9,753
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,700	24,687	104 %		11,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,700	24,687	104 %		11,844
Reasons for over/under performance: out break of Corona Virus caused some activities to halt					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	Office consumables procured, computer and accessories procured 5 filing cabins procured demonstration materials procured	15 plant clinic sessions, Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of filing cabins Procured 37 liters of Profenofos pesticide	Procurement of demonstration materials, monitoring supervision, consultation visits,	Procured 37 liters of Profenofos pesticide
312203 Furniture & Fixtures	7,500	7,500	100 %	0
312211 Office Equipment	6,500	6,499	100 %	60
312213 ICT Equipment	4,500	4,500	100 %	3,000
312214 Laboratory and Research Equipment	15,000	15,000	100 %	0
312301 Cultivated Assets	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,500	33,499	57 %	3,060
External Financing:	0	0	0 %	0
Total:	58,500	33,499	57 %	3,060
Reasons for over/under performance:	Not any difference from the plan			
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	Plant health improved		Plant Clinic reagents and consumables procured	
312301 Cultivated Assets	5,775	5,770	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,775	5,770	100 %	0
External Financing:	0	0	0 %	0
Total:	5,775	5,770	100 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>386,345</i>	<i>460,231</i>	<i>119 %</i>	<i>154,194</i>
<i>Non-Wage Reccurent:</i>	<i>176,878</i>	<i>175,066</i>	<i>99 %</i>	<i>56,418</i>
<i>GoU Dev:</i>	<i>183,854</i>	<i>148,216</i>	<i>81 %</i>	<i>9,519</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>747,077</i>	<i>783,514</i>	<i>104.9 %</i>	<i>220,131</i>

## Vote:571 Budaka District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(7720) The sector planned to give care and treatment to 7720 patients in Out Patients Department in NGO facilities	(1341) Trained all workers were on duty Essential medicines and other health supplies were supplied PHC Non-wage was released		(1930)The sector planned to provide OPD services to 1930 patients in a Quarter	(1341)The sector provided Out patients services to 1,341 clients a cross all the NGO aided health facilities
Number of inpatients that visited the NGO Basic health facilities	(532) the sector planned to admit 532 patients in NGO health facilities	(0) Trained all workers were on duty Essential medicines and other health supplies were supplied PHC Non-wage was released		(133)The sector planned to provide Inpatient services to 133 patients in a quarter in NGO health facilities	(0)The NGO health facilities did not admit any patient during the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) The sector planned to conduct 256 deliveries by the help of a trained health worker in NGO facilities	(117) Trained all workers were on duty Essential medicines and other health supplies were supplied PHC Non-wage was released		(64)The sector planned to conduct 64 delivery by trained health worker in NGO facilities	(117)117 mothers safely delivered with the help of a trained health workers across all the NGO aided HCIIIs and HCIV

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) The sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities	(150) Trained all workers were on duty Essential medicines and other health supplies were supplied PHC Non-wage was released Vaccines was supplied Gas cylinders were refilled Cold chain were maintained	(182)The sector planned to immunized 182 children under one year of age in a quarter	(150)150 children under one year of age were immunized with the third Doze of penta valent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	9,856	9,856	100 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,856	9,856	100 %	2,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,856	9,856	100 %	2,464
Reasons for over/under performance:	N/A			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(210) the District has 210 trained health workers in different fields of specialties	(222) Planning and budgeting was conducted Recruitment planning was conducted Recruitment on replacement and promotion was also conducted	(210)The sector planned to maintained 210 trained health workers	(222)The sector has 222 trained health workers a cross the 15 health facilities. the trainings were in MCH, HIV/TB, malaria and performance. Health workers were trained on COVID-19 prevention and clinical management
No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions atleast once a quarter	(6) Class room training were conducted in the district and Through Mentor ships	(1)the District plan to carry out 4 health related training sessions at least once a quarter	(4)The sector conducted six health related trainings, with support from RHITES E, CHAI and MOH
Number of outpatients that visited the Govt. health facilities.	(188240) The District plan to provide basic health care services to 188240 patients in all Government aided facilities	(88,558) Training of health workers in essential medicine management. NMS delivered the medicine and the health attended to patients.	(47060)The Sector planned to provide OPD services to 47,060 across all Government aided facilities	(41498)The sector provided Out patients services to 41,498 clients a cross all the 15 government aided health facilities
Number of inpatients that visited the Govt. health facilities.	(8000) The District plan to admit 8000 patients in different Government Health Facilities	(4,849) Training of health workers in essential medicine management. NMS delivered the medicine and the health attended to patients.	(2000)The Sector planned to provide Inpatient Services to 2000 patients across all government facilities	(2849)The sector admitted 2849 patients with different illness for care and treatment

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No and proportion of deliveries conducted in the Govt. health facilities	(9050) 9050 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(4660) Training of health workers in essential medicine management. NMS delivered the medicine and the health attended to patients. Mentor ship on Help Baby Breath and Performance Review on MCH	(2263)The sector Planned to conduct 2263 deliveries by the help of a trained health worker	(2397)2397 mothers safely delivered with the help of a trained health workers across all the 13 government aided HCIII and HCIV
% age of approved posts filled with qualified health workers	(84%) the district plan to raise staffing level to 84% from 76%	(80.4%) Recruitment was done on replacement and recruitment was conducted for the upgraded Namusita HC3	(84%)The sector planned to achieve a staffing level of 84%	(80.4%)The sector has a staffing level of 80.4%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The district plan to have functional VHTs per villages	(99%) Support supervision was conducted Training was conducted mentorship was conducted	(99%)The district plan to have functional VHTs per villages in the district	(99%)The district has 3 trained and functional VHTs per village
No of children immunized with Pentavalent vaccine	(9050) the District plan to immunized 9050 children with the third doze of pentvalent vaccine	(4293) 4293 children were immunized with the pentavalent vaccine. Vaccines was supplied Gas cylinders were refilled Cold chain was maintained	(2263)The District planed to immunized 2263 children under one year of age with the third doze of pentvalent vaccine	(2030)2030 children under one year of age were immunized with the third Doze of penta valent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	177,061	177,061	100 %	44,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,061	177,061	100 %	44,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,061	177,061	100 %	44,265
Reasons for over/under performance:	Due to COVID 19 most of the health facilities were not utilized to the maximum. health workers movement was not easy due to lock down as directed by the president.			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(9862) The district plan to construct 9862 new standard pit latrine in the village in FY 2018/19	(420) Household inspection was conducted, use of law enforcement officers to arrest those with out latrines. community sensitization on the ideal household.	(2466)The district plan to construct 2466 new standard pit latrine in the village in a quarter	(110)110 latrines were constructed in the various villages in Budaka district

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No of villages which have been declared Open Deafecation Free(ODF)	(50) the district plan to declare at least 50 villages ODF	(100) Household inspection was conducted, use of law enforcement officers to arrest those with out latrines. community sensitization on the ideal household.	(29)The district plan to declare at least 29 villages ODF in a Quarter	(1)one village of Kakule in Kakule S/C was declared ODF
Non Standard Outputs:	N/A	Household inspection was conducted, use of law enforcement officers to arrest those with out latrines. community sensitization on the ideal household.	N/A	Carried out household hygiene inspection, carried out Home improvement campaign, enforced hygine and sanitation. sensitized communities on sanitation. traine and sensitized communities on COVID19
263206 Other Capital grants	103,889	120,854	116 %	103,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	103,889	0 %	103,889
Gou Dev:	103,889	16,966	16 %	0
External Financing:	0	0	0 %	0
Total:	103,889	120,854	116 %	103,889

Reasons for over/under performance: COVID19 pandemic affected the performance and lack of Transport for supervision.

### Capital Purchases

#### Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

#### Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	(3) Fencing at Budak HC4 was completed and gate also fixed. construction of the Latrine of Namengo HC# was completed, namusita HC3 upgrading still on going and part payment made	(0)0	(0)Fencing at Budak HC4 was completed and gate also fixed. construction of the Latrine of Namengo HC# was completed, namusita HC3 upgrading still on going and part payment made
No of OPD and other wards rehabilitated	(0) N/A	(0)	(0)0	(0)Water Tank at Kamokoli HC3 not completed.

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Non Standard Outputs:	N/A				The sector planned to Fence Mugiti HCIII, Nansanga HCIII, Kerekerene HCIII. The sector also planned to install solar power in maternity ward at Kerekerene HCIII, Repair of Fence at Budaka HCIV, Remolding, Procurement of 2 office Laptop Computer, Procurement of a filing cabinet and Procurement of a projector	Fenced Budaka HC4, Constructed the latrine at Namengo HC3 Upgrading of Namausit HC3 on Going Installation of Water Tank at Kamokoli on going
281504 Monitoring, Supervision & Appraisal of capital works	6,461	71,330	1104 %		0	
312101 Non-Residential Buildings	109,551	69,513	63 %		59,781	
312203 Furniture & Fixtures	4,709	11,407	242 %		4,707	
312213 ICT Equipment	8,500	2,500	29 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	129,221	154,749	120 %		64,487	
External Financing:	0	0	0 %		0	
Total:	129,221	154,749	120 %		64,487	
Reasons for over/under performance:	There was changes in the Budget execution doe to other emergencies and donor support Like RHITES E taking on the remodeling of maternity at Budaka HC4. solar powered pumb at Budaka HC breaking down					
<b>Programme : 0883 Health Management and Supervision</b>						
<b>Higher LG Services</b>						
<b>Output : 088301 Healthcare Management Services</b>						
N/A						
Non Standard Outputs:	The district planned to pay salaries to 210 health workers across the district	Paid salaries to all the health workers both new and old			The sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffs	Paid salaries to all the health workers both new and old
211101 General Staff Salaries	2,211,060	2,191,915	99 %		625,714	
221002 Workshops and Seminars	10,000	0	0 %		0	
227001 Travel inland	50,000	35,251	71 %		35,251	
Wage Rect:	2,211,060	2,191,915	99 %		625,714	
Non Wage Rect:	60,000	28,378	47 %		28,378	
Gou Dev:	0	0	0 %		0	
External Financing:	0	6,873	0 %		6,873	
Total:	2,271,060	2,227,166	98 %		660,964	
Reasons for over/under performance:	the was no challenges					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>						

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N/A						
Non Standard Outputs:	The sector planned to conduct NTD activities at 60,000,0000 and Immunization activities sponsored by GAVI at 50,000,000 across all the four quarters	Conducted technical support supervision to the 16 health Units. held 3 DHMT meeting, 12 DHT were conducted as subcommittee for COVID19 Conducted one performance review meetings			The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others	Conducted technical support supervision to the 16 health Units. held 3 DHMT meeting, 12 DHT were conducted as subcommittee for COVID19 Conducted one performance review meetings
221002 Workshops and Seminars	4,000	4,000	100 %		1,000	
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,351	78 %		851	
221012 Small Office Equipment	1,000	1,000	100 %		250	
223005 Electricity	1,000	1,000	100 %		250	
224004 Cleaning and Sanitation	1,000	1,000	100 %		250	
227001 Travel inland	23,000	23,000	100 %		5,754	
227004 Fuel, Lubricants and Oils	729	729	100 %		189	
228002 Maintenance - Vehicles	8,000	8,000	100 %		2,000	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		250	
228004 Maintenance – Other	2,000	2,000	100 %		500	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	46,729	46,080	99 %		11,794	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	46,729	46,080	99 %		11,794	

Reasons for over/under performance: Due to COVID19 more DHT meetings were held in order to plan for the control of the pandemic.

**Output : 088303 Sector Capacity Development**

N/A					
Non Standard Outputs:		Maintained the sector vehicle using RBF funds and supervise HFs			Conducted HFs RBF verification and prepared Invoices. Supervised the performance of Hfs
221002 Workshops and Seminars	250,100	49,002	20 %		0
224001 Medical and Agricultural supplies	30,000	0	0 %		0

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227001 Travel inland	442,919	108,695	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	723,019	157,697	22 %	0
Total:	723,019	157,697	22 %	0
Reasons for over/under performance:	All the Planned funds were not realized, only received fund for GAVI, MR but not all for RBF which was transferred directly to HFs.			
<i>Total For Health : Wage Rect:</i>	2,211,060	2,191,915	99 %	625,714
<i>Non-Wage Reccurent:</i>	293,646	530,790	181 %	356,317
<i>GoU Dev:</i>	233,110	251,929	108 %	144,701
<i>Donor Dev:</i>	723,019	164,570	23 %	6,873
<i>Grand Total:</i>	3,460,834	3,139,205	90.7 %	1,133,605

**Vote:571 Budaka District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	5,761,791	5,993,701	104 %		1,526,266
228004 Maintenance – Other	100,000	76,529	77 %		69,430
Wage Rect:	5,761,791	5,993,701	104 %		1,526,266
Non Wage Rect:	100,000	76,529	77 %		69,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,861,791	6,070,231	104 %		1,595,696
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(898) Salaries of all teachers verified and paid on a monthly basis.	(932) Paid salaries of all teachers on pay roll	( )		(932)Paid salaries of all teachers on pay roll
No. of qualified primary teachers	(898) Salaries of all teachers verified and paid on a monthly basis as per school	(932) Qualified teachers	( )		(932)Qualified teachers
No. of pupils enrolled in UPE	(64726) UPE Funds allocation transferred to various Government aided institutions	(64726) Pupils enrolled in UPE schools	( )		(64726)Pupils enrolled in UPE schools
No. of student drop-outs	(43) Pupils expected to drop out in the District as a whole from both Government and private schools.	( )	( )		( )
No. of Students passing in grade one	( ) Pupils passing in grade one in all the District Government aided and private schools.	(163) Pupils passing in grade one in all the District Government aided and private schools.	( )		(163)Pupils passing in grade one in all the District Government aided and private schools.
No. of pupils sitting PLE	(4516) Pupils registered in all the schools in the District for sitting PLE	(4667) Pupils registered in all the schools in the District for sitting PLE	( )		(4667)Pupils registered in all the schools in the District for sitting PLE
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	834,451	834,451	100 %		278,150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	834,451	834,451	100 %	278,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	834,451	834,451	100 %	278,150

Reasons for over/under performance:

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Facilitated the Completions and Retention of projects, monitoring and supervision of capital appraisal works done, Fencing of Budaka P/s done	paid for monitoring of projects paid retention on the construction of 2 classroom block at wairagala p/s		paid for monitoring of projects paid retention on the construction of 2 classroom block at wairagala p/s
281504 Monitoring, Supervision & Appraisal of capital works	50,736	103,642	204 %	25,560
312101 Non-Residential Buildings	23,776	25,486	107 %	22,065
312102 Residential Buildings	30,000	4,248	14 %	4,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,512	133,377	128 %	51,874
External Financing:	0	0	0 %	0
Total:	104,512	133,377	128 %	51,874

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	() Classroom blocks constructed at total price of Ugx 118,000,000, Completions and Retentions paid at shs 29,500,000	(4) Constructed 2classroom blocks at Bulalaka p/s, Wairagala p/s	()	()Constructed 2classroom blocks at Bulalaka p/s, Wairagala p/s
Non Standard Outputs:				
312101 Non-Residential Buildings	118,000	118,000	100 %	98,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,000	118,000	100 %	98,717
External Financing:	0	0	0 %	0
Total:	118,000	118,000	100 %	98,717

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(15)	(15)	(15)	(15)
	( ) Construction of 5 stance lined pit latrine done in Kaderuna p/s, Kabuna p/s, Lupada p/s at a total cost price of 20,000,000 each			( ) Constructed 5 stance lined pit latrine at Lupada p/s, Kaderuna p/s, and Kabuna p/s.
Non Standard Outputs:				
312101 Non-Residential Buildings	20,000	19,985	100 %	19,985
312104 Other Structures	40,000	39,999	100 %	39,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,985	100 %	59,985
External Financing:	0	0	0 %	0
Total:	60,000	59,985	100 %	59,985
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(288) supply of 3 seater desks done for eight schools	( ) supplied 36 three seater desks to Namusita p/s, Wairagala p/s, Bupuchai p/s, Naboa p/s, Kerekerene p/s, Bulalaka p/s, St. peters Nalubembe p/s, Kaperi p/s, Jami P/s	( )	( ) supplied 36 three seater desks to Namusita p/s, Wairagala p/s, Bupuchai p/s, Naboa p/s, Kerekerene p/s, Bulalaka p/s, St. peters Nalubembe p/s, Kaperi p/s, Jami P/s
Non Standard Outputs:				
312203 Furniture & Fixtures	43,200	86,400	200 %	86,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,200	86,400	200 %	86,400
External Financing:	0	0	0 %	0
Total:	43,200	86,400	200 %	86,400
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	Monthly Salaries paid to all Teachers for Government Aided Schools	2,348,060	1. paid monthly wages to departmental staff	2,115,522
			90 %	423,760

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Wage Rect:	2,348,060	2,115,522	90 %	423,760
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348,060	2,115,522	90 %	423,760

Reasons for over/under performance:

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

N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	1,535,832	1,354,433	88 %	494,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,535,832	1,354,433	88 %	494,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,535,832	1,354,433	88 %	494,931

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Seed Secondary School constructed at Jami parish	1. paid for the construction of Kamonkoli seed secondary school 2. paid for monitoring and supervision of seed school construction		1. paid for the construction of Kamonkoli seed secondary school 2. paid for monitoring and supervision of seed school construction
281504 Monitoring, Supervision & Appraisal of capital works	100,000	75,646	76 %	25,385
312101 Non-Residential Buildings	934,344	468,425	50 %	119,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,034,344	544,071	53 %	144,862
External Financing:	0	0	0 %	0
Total:	1,034,344	544,071	53 %	144,862

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				
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Non Standard Outputs:	All Primary and Secondary Schools monitored	1. carried out inspection activities in all schools 2. conducted workshops and seminars. 3.submitted report to DES		1. carried out inspection activities in all schools 2. conducted workshops and seminars. 3.submitted report to DES
211103 Allowances (Incl. Casuals, Temporary)	13,000	13,000	100 %	4,779
221002 Workshops and Seminars	4,000	4,000	100 %	1,380
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	200
227001 Travel inland	4,768	4,768	100 %	1,795
227004 Fuel, Lubricants and Oils	4,400	4,362	99 %	1,900
228002 Maintenance - Vehicles	1,760	1,760	100 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,528	28,490	100 %	10,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,528	28,490	100 %	10,820
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
N/A				
221002 Workshops and Seminars	5,000	5,000	100 %	3,500
221009 Welfare and Entertainment	5,000	4,992	100 %	3,052
227001 Travel inland	40,000	40,000	100 %	13,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	49,992	100 %	20,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	49,992	100 %	20,252
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %	3,500
227001 Travel inland	10,000	9,999	100 %	3,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	7,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	7,135

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:					
	Small office equipment and stationary procured, Bank charges cleared, Electricity bills cleared, Motorcycle repaired Travel inland facilitated,	1.paid monthly salaries to departmental staff 2. carried out workshops and seminars 3.conducted departmental meetings. 4.conducted monitoring and supervision of all government projects 5.paid contractors for the works done 6.carried out data collections on enrollment and staff lists in schools			1.paid monthly salaries to departmental staff 2. carried out workshops and seminars 3.conducted departmental meetings. 4.conducted monitoring and supervision of all government projects 5.paid contractors for the works done 6.carried out data collections on enrollment and staff lists in schools
221002 Workshops and Seminars	6,000	6,000	100 %		2,028
221009 Welfare and Entertainment	5,199	5,198	100 %		2,606
221011 Printing, Stationery, Photocopying and Binding	2,000	1,510	76 %		420
221012 Small Office Equipment	2,000	997	50 %		997
223005 Electricity	1,000	750	75 %		750
225001 Consultancy Services- Short term	10,785	13,885	129 %		0
227001 Travel inland	21,799	21,774	100 %		8,146
227004 Fuel, Lubricants and Oils	10,000	9,984	100 %		6,045
228002 Maintenance - Vehicles	15,000	15,000	100 %		13,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,783	75,098	102 %		34,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,783	75,098	102 %		34,002
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,109,851	8,109,223	100 %		1,950,025
Non-Wage Reccurent:	2,642,595	2,438,994	92 %		914,721
GoU Dev:	1,360,056	941,833	69 %		441,837
Donor Dev:	0	0	0 %		0
Grand Total:	12,112,502	11,490,049	94.9 %		3,306,583

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance and repair of 2 graders, 1 pickup, 3 motorcycles, 3 tipper trucks, Vibro roller, water bowser,	Repair and maintenance of works vehicles for Q1, Q2 and Q3 done			No activities done in Q4
228002 Maintenance - Vehicles	43,000	32,650	76 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,000	32,650	76 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,000	32,650	76 %		0
Reasons for over/under performance:	Under performance due to lack of Q4 release of URF funds.				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries for 10 workers District Roads Committee Meetings Procurement and Repair of Office Equipment Procurement of News Papers National Consultations General Supervision & Monitoring General Stationery General Staff Welfare	Lunch and transport allowances for 3 staffs paid for Q1, Q2 and Q3, Newspapers for Q1, Q2 and Q3 purchased, DRC meeting for Q1, Q2 and Q3 held, URF reports for Q1, Q2 and Q3 submitted, consultations made to the center, cleaning materials for Q1, Q2 and Q3 purchased, supervision and monitoring done, stationery items purchased, Lunch allowance for 1 staff paid, Preparation of URF quarterly reports for submission done		Staff salaries for 10 workers for 3 months to be paid Procurement of 69 News Papers Q4 DRC Meeting to be held Repair of computer and printer Travel for national consultations including Q4 URF report submission Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q4 Supervision and monitoring	Lunch allowance for 1 staff paid, Preparation of URF quarterly reports for submission done
211101 General Staff Salaries	123,044	122,540	100 %		41,392
221002 Workshops and Seminars	7,200	5,400	75 %		0
221007 Books, Periodicals & Newspapers	1,104	828	75 %		0
221009 Welfare and Entertainment	4,000	3,000	75 %		84

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221011 Printing, Stationery, Photocopying and Binding	5,000	2,513	50 %	0
221012 Small Office Equipment	3,000	2,250	75 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	0
227001 Travel inland	6,500	4,875	75 %	107
Wage Rect:	123,044	122,540	100 %	41,392
Non Wage Rect:	27,804	19,616	71 %	191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,848	142,155	94 %	41,583

Reasons for over/under performance: Under performance due to lack of Q4 URF funds release

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

No of bottle necks removed from CARs	(57) 57 km of community access roads maintained under Routine mechanized maintenance in 16 sub counties	()	()	()
Non Standard Outputs:	Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademer, Nansanga, Naboa, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)	Road maintenance activities of CARs carried out in different SCs	Road maintenance activities to be carried out by and at the Scs	Road maintenance activities of CARs carried out in different SCs
263204 Transfers to other govt. units (Capital)	73,043	73,043	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,043	73,043	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,043	73,043	100 %	0

Reasons for over/under performance:

**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	() Six street lighting kits, 3 on Pioneer road and 3 on Kabazi road	() No activities done	()	()No activities done
Length in Km of Urban paved roads periodically maintained	() 0.2km of second seal on Abedi-Mukamba road section	() 0.4Km of second seal on Abedi-Mukamba road section done	()	()No activity done

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Non Standard Outputs:	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road at Ugx. 23,000,000	0.4km section of Abedi Mukamba sealed with second surface seal	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road done at Ugx. 23,000,000	No activities done
263369 Support Services Conditional Grant (Non-Wage)	47,000	11,750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	11,750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	11,750	25 %	0
Reasons for over/under performance:	under performance due to non release of Q4 URF funds			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(20.4) 70.2km of roads maintained under Routine manual maintenance, 20.4km under routine mechanized maintenance.	( ) Routine Manual Maintenance of 58.14Km of Budaka Town Council Roads done Routine Mechanized Maintenance 13.5Km of Urban roads done	(20.4)Routine Manual Maintenance of 70.2km of Budaka Town Council Roads done Routine Mechanized Maintenance 12.9km of Urban roads done Periodic Maintenance 7.5km of Urban roads done	( )Routine Manual Maintenance of 19.1Km of Budaka Town Council Roads done Routine Mechanized Maintenance 11.0km of Urban roads done
Non Standard Outputs:	Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured	Supervision done Monitoring done DRC meetings attended National consultations	Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured	Supervision done Monitoring done DRC meeting attended
263369 Support Services Conditional Grant (Non-Wage)	97,429	92,471	95 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,429	92,471	95 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,429	92,471	95 %	0
Reasons for over/under performance:	Under performance due to no release of Q4 URF funds			
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(277.6) 277.6 Km of District Roads are to be done under Routine Manual Maintenance. 36 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Nansanga - Idudi - Buwunga (10.7Km), Kameruka - Namirembe - Kakule (9.8Km), Kebula - Kabuna - Kenkebu (7.7Km), Budaka - Bagadadi - Tademeri (7.8Km).	() 277.6 Km of District Roads done under Routine Manual Maintenance.	(277.6)277.6 Km of District Roads done under Routine Manual Maintenance.	()No activities done
No. of bridges maintained	(5) 2line of 600mm and 2lines of 900mm diameter Culvert installation and repair on district roads. Raising of Kapulukuchu swamp and mechanized maintenance of Jami - Sekulo - Mugiti road (12.5Km)	() 4 lines of Armco culverts installed on Kerekerene - Iki-Iki road. Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	(1)Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	()Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	297,592	217,024	73 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,592	217,024	73 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,592	217,024	73 %	187
Reasons for over/under performance:	Under performance due to non release of URF Q4 funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,044</i>	<i>122,540</i>	<i>100 %</i>	<i>41,392</i>
<i>Non-Wage Reccurent:</i>	<i>585,868</i>	<i>446,553</i>	<i>76 %</i>	<i>378</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>708,913</i>	<i>569,093</i>	<i>80.3 %</i>	<i>41,770</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	O&M of 1 vehicle and motor cycle, Fuel for office operation, office utilities, one office chair	Facilitated the O&M of one vehicle and Motor cycle Procured office utilities		O&M of 1 vehicle and motor cycle, Fuel, office utilities	Maintenance of vehicle, procurement of office utilities
221011 Printing, Stationery, Photocopying and Binding	1,632	1,632	100 %		414
227001 Travel inland	4,000	3,976	99 %		980
228002 Maintenance - Vehicles	947	947	100 %		237
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,779	7,755	100 %		1,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,779	7,755	100 %		1,931
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(21) 12 construction supervision visits in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama sub counties 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting	(42) 12 construction supervision visits in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama sub counties 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting		(10)3 construction supervision visits in :Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Linghole P/S 2 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 1 Extension staff meeting	(2)Inspection of the completion of construction and rehabilitation of boreholes was conducted in various villages. Inspection of water sources done
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 quarterly District Coordination committee meetings	( )		(3) quarterly District Coordination committee meetings	( )
Non Standard Outputs:	National consultations			National consultations	
221002 Workshops and Seminars	3,906	3,906	100 %		1,198

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227001 Travel inland	4,250	4,163	98 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,156	8,069	99 %	2,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,156	8,069	99 %	2,623

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(94) 70 post construction support to WUCs 10 water source commissioning 14 critical requirement sensitization in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama subcounties	( ) 70 post construction support to WUCs 10 water source commissioning 14 critical requirement sensitization in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama subcounties	( )	( )70 post construction support to WUCs 10 water source commissioning 14 critical requirement sensitization in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama subcounties
No. of water user committees formed.	(14) WUCs formed in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S	( ) WUCs formed in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S	( )	( )WUCs formed in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S
No. of Water User Committee members trained	(70) 70 WUC Members trained in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S	( ) 70 WUC Members trained in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S	( )	(70) WUC Members trained in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 District Advocacy meeting at District HQTrs. 2 Extension staff water meeting	( ) 2 Extension staff water meeting	( )	( )2 Extension staff water meeting
Non Standard Outputs:	Hygiene Education in Rural Growth Centers with public latrines in the following sub counties: Namirember, Nansanga, Nampagala, Lyama,	Hygiene Education in Rural Growth Centres of: Nampangala, Kameruka, Kachomo,		Hygiene Education in Rural Growth Centres of: Nampangala, Kameruka, Kachomo,

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221002 Workshops and Seminars	14,153	14,153	100 %	3,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,153	14,153	100 %	3,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,153	14,153	100 %	3,641

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Forming and  
Training of WUCs  
for the DDEG  
Borehole, Kameruka  
seed sec...school

281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	0

Reasons for over/under performance:

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

No. of public latrines in RGCs and public places	(1) Construction of a lined 4 stance public latrine at Suni RGC - Climate Resilient	( ) Constructed a lined 4 stance public latrine at Suni RGC - Climate Resilient	( )	( ) Constructed a lined 4 stance public latrine at Suni RGC - Climate Resilient
Non Standard Outputs:	Sensitizing the community, Forming and Training the Sanitation Committee			

312101 Non-Residential Buildings	24,000	23,851	99 %	23,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	23,851	99 %	23,851
External Financing:	0	0	0 %	0
Total:	24,000	23,851	99 %	23,851

Reasons for over/under performance:

**Output : 098181 Spring protection**

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No. of springs protected	(3) 3 springs protected Lerya spring in Kachomo, Katira spring in Kameruka	( ) 3 springs protected Lerya spring in Kachomo, Katira spring in Kameruka	( )	( )3 springs protected Lerya spring in Kachomo, Katira spring in Kameruka
Non Standard Outputs:	Protection of Three (3)springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya			
312104 Other Structures	10,500	10,499	100 %	10,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	10,499	100 %	10,499
External Financing:	0	0	0 %	0
Total:	10,500	10,499	100 %	10,499
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(15) Construction of 15 boreholes: in the following locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Lighole P/S	( ) Construction of 16 boreholes: in the following locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni A, Nangeye, Busikwe, Bulumba, Natalo B, Bunyolo A, Bunyolo B, Bulocho, Kositi, Namangongolo, Kainja and Kamonkoli P/s under ddeg fund	( )	( )Construction of 15 boreholes: in the following locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Lighole P/S
No. of deep boreholes rehabilitated	(24) 24 Boreholes rehabilitated in selected sites following an assessment in the following villages: Kiryolo, Nakabale, Mijjoyi, Bunamwera, Nsawe, Bolosyo, Bukaduka, Kasuleta, Buloki, Buwumo, Bulalaka, KakosiBugema, Nalubembe, Nansanga, Idudi, Kawulumu, Bulweta, Nangeye I, Nakatende, Namajja, Lukwasa, Bukomba, Wairagala	( ) 26 Boreholes rehabilitated in selected sites following an assessment in the following villages: Kiryolo, Nakabale, Mijjoyi, Bunamwera, Nsawe, Bolosyo, Bukaduka, Kasuleta, Buloki, Buwumo, Bulalaka, Kakosi, Bugema, Nalubembe, Nansanga, Idudi, Kawulumu, Bulweta, Nangeye II, , Nakatende, Namajja, Bukomba, Wairagala, Kirelaka, Jami A, Nagululu, Bukomolo,Kaperi, Nalera	( )	( )24 Boreholes rehabilitated in selected sites following an assessment in the following villages: Kiryolo, Nakabale, Mijjoyi, Bunamwera, Nsawe, Bolosyo, Bukaduka, Kasuleta, Buloki, Buwumo, Bulalaka, KakosiBugema, Nalubembe, Nansanga, Idudi, Kawulumu, Bulweta, Nangeye I, , Nakatende, Namajja, Lukwasa, Bukomba, Wairagala

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Non Standard Outputs:	Borehole Assessment (40 boreholes)	Borehole Assessment supervision		
	Purchase of one borehole tools kit			
312104 Other Structures	350,877	350,798	100 %	328,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,877	350,798	100 %	328,624
External Financing:	0	0	0 %	0
Total:	350,877	350,798	100 %	328,624
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	Construction of Fence around water pumping station ( the Production Borehole and pump house) which supplies water to District Headquarters	Facilitated the fencing of the district water system		Facilitated the fencing of the district water system
312104 Other Structures	8,772	8,771	100 %	7,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,772	8,771	100 %	7,771
External Financing:	0	0	0 %	0
Total:	8,772	8,771	100 %	7,771
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>30,087</i>	<i>29,977</i>	<i>100 %</i>	<i>8,195</i>
<i>GoU Dev:</i>	<i>395,349</i>	<i>395,120</i>	<i>100 %</i>	<i>370,746</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,436</i>	<i>425,097</i>	<i>99.9 %</i>	<i>378,940</i>

**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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Jami and Kabuna LFRs restored,			Jami LFR restored, 20Ha planted with tree seedlings, forestry activities supervised and monitored.	Replaced trees planted at district headquarters and Kabuna LFR, a total of 1,550 seedlings were planted. Maintained Agro- forestry demo and trees planted at Kabuna LFR. Followed up seedlings request made to MWE. Conducted surveillance visits for forest reserves. Forest sector activities were monitored.
221002 Workshops and Seminars	4,800	4,800	100 %		850
224006 Agricultural Supplies	5,000	5,000	100 %		0
225001 Consultancy Services- Short term	10,000	10,000	100 %		4,356
227001 Travel inland	2,696	2,696	100 %		452
228002 Maintenance - Vehicles	700	700	100 %		237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,196	23,196	100 %		5,895
External Financing:	0	0	0 %		0
Total:	23,196	23,196	100 %		5,895
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					

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## Quarter4

Non Standard Outputs:	60 TOTs trained on fuel saving technologies.	Conducted sensitisation meetings on climate change. Made consultation visits. 60 TOTs trained on fuel wood saving technologies. Motorcycle repaired. TOTs who reported that people were adapting the fuel saving technologies. Monitored and visited 17 homesteads that had constructed energy saving stoves. Distributed Moulds to facilitate the adaptability.	Consultation visits made, monitoring visits conducted. trained TOTs followed up and supervised.	Followed up trained TOTs who reported that people were adapting the fuel saving technologies. Monitored and visited 17 homesteads that had constructed energy saving stoves. Distributed Moulds to facilitate the adaptability.
221002 Workshops and Seminars	7,000	6,998	100 %	2,505
227001 Travel inland	2,000	2,000	100 %	68
228002 Maintenance - Vehicles	1,000	1,000	100 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,998	100 %	2,907
External Financing:	0	0	0 %	0
Total:	10,000	9,998	100 %	2,907

Reasons for over/under performance: The COVID-19 affected the number to be met.

### Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Knowledge and awareness on Wetlands management promoted	(4) Trained 20 (4 female & 16 male) leaders in Tademeri Sub county on wise use principles, management, regulations and restoration of wetlands.	(1) Training on Natural resources management conducted	(0) Trained 20 (4female & 16 male) leaders in Tademeri sub county on the process of wetlands restoration.
Non Standard Outputs:		Level of wetland degradation assessed and leaders trained in Tademeri Sub county. Wetlands monitoring done.	Training on Natural resources, Consultative visits made.	Monitored wetlands in Tademeri Sub county.
221002 Workshops and Seminars	4,058	4,057	100 %	1,050
221012 Small Office Equipment	1,202	900	75 %	600
227001 Travel inland	1,800	1,800	100 %	490

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**Quarter4**

228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,060	7,157	89 %	1,790
Gou Dev:	0	600	0 %	600
External Financing:	0	0	0 %	0
Total:	8,060	7,757	96 %	2,390

Reasons for over/under performance: Nil

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A

Non Standard Outputs:	Compliance to environment standards enforced.	Technical and political supervision and monitoring was conducted. Development projects were screened and mitigation measures planned for. Consultation visits were made. 30 Development projects were certified.	environment standards enforced. consultation visits made	Supervised nd monitored implementation activities of environment mitigation measures and certified 30 Development projects were certified.
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221012 Small Office Equipment	1,000	1,000	100 %	340
227001 Travel inland	11,000	10,998	100 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	11,997	100 %	900
External Financing:	0	0	0 %	0
Total:	12,000	11,997	100 %	900

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	4 Government institution land surveyed and titled. Staff salaries paid	Staff salaries for Q1, Q2, Q3 and Q4 verified and paid. 3 Government Institutions were surveyed and titled. Made consultative visits MoLHUD. Physical planning committee meetings conducted. Area Land committees were trained. Submitted Physical planning committee minutes to MoLHUD. Visits for compliance to physical planning standards were made.	Visits for compliance to physical planning standards mad consultation visits conducted, Government institutions surveyed and titled, physical planning committee meeting conducted, staff salaries verified and paid.	3 Government Institutions were surveyed and titled. Made consultative visits MoLHUD. Staff salaries for Q4 verified and paid. Physical planning committee meeting conducted. Area Land committees were trained. Submitted Physical planing committee minutes to MoLHUD.
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**Vote:571 Budaka District****Quarter4**

211101	General Staff Salaries	138,483	131,758	95 %	46,193
221002	Workshops and Seminars	8,000	8,000	100 %	528
225001	Consultancy Services- Short term	17,000	6,335	37 %	3,003
227001	Travel inland	5,000	5,000	100 %	869
	Wage Rect:	138,483	131,758	95 %	46,193
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	19,335	64 %	4,400
	External Financing:	0	0	0 %	0
	Total:	168,483	151,093	90 %	50,592

Reasons for over/under performance: The COVID-19 pandemic affected quarter four activities.

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Integrated natural resources development and management supported	Tree farmers/beneficiaries were identified. Tree seedlings request submitted and followed up to MWE/FSSD.	Tree planting beneficiaries identified, Tree seedlings distributed, supervision and monitoring visits conducted, stakeholders meetings conducted, consultation visits made.	Made follow up on seedlings request.	
281501	Environment Impact Assessment for Capital Works	26,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0

Reasons for over/under performance: Funds and seedlings were never realised from FIEFOC 2 project.

<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>131,758</i>	<i>95 %</i>	<i>46,193</i>
<i>Non-Wage Recurrent:</i>	<i>8,060</i>	<i>7,157</i>	<i>89 %</i>	<i>1,790</i>
<i>GoU Dev:</i>	<i>115,196</i>	<i>65,126</i>	<i>57 %</i>	<i>14,701</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,739</i>	<i>204,041</i>	<i>78.0 %</i>	<i>62,684</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs			Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs	<ul style="list-style-type: none"> <li>• Conducted quarterly meeting</li> <li>• Conducted monitoring of elderly programs</li> <li>• Conducted sensitizations on elderly programs</li> <li>• Mobilized the elderly to benefit from SAGE program</li> <li>• Facilitated monitoring of PWDs projects</li> <li>• Conducted 1 grants committee meeting in which one group was recommended and funded</li> </ul>
211101 General Staff Salaries	83,594	71,663	86 %		18,396
227001 Travel inland	4,832	10,072	208 %		6,451
Wage Rect:	83,594	71,663	86 %		18,396
Non Wage Rect:	4,832	4,832	100 %		1,211
Gou Dev:	0	5,240	0 %		5,240
External Financing:	0	0	0 %		0
Total:	88,426	81,735	92 %		24,846
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

# Vote:571 Budaka District

## Quarter4

Non Standard Outputs:	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	prepared and submitted 4 quarterly reports.	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development	
227001 Travel inland		2,416	1,340	55 %	751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,416	1,340	55 %	751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,416	1,340	55 %	751

Reasons for over/under performance:

### Output : 108105 Adult Learning

No. FAL Learners Trained	(50) Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	(200) • Conducted 4 Monitoring and supervision sub county activities • 2 Quarterly review meetings conducted • 2 Quarterly supervision visits conducted	(50)Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	(50)• Conducted Monitoring and supervision sub county activities	
Non Standard Outputs:	Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	• Conducted 4 Monitoring and supervision sub county activities • 2 Quarterly review meetings conducted • 2 Quarterly supervision visits conducted	Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	• Conducted Monitoring and supervision sub county activities	
227001 Travel inland		7,779	7,779	100 %	1,945

**Vote:571 Budaka District**

**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,779	7,779	100 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,779	7,779	100 %	1,945

Reasons for over/under performance:

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	10000 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted Child care institutions inspected Day of the African Child celebrated Support supervision conducted OVC MIS data collected and submitted	? 5720 OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes and subsequently, they were registered	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed	5720 OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes and subsequently, they were registered
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227001 Travel inland	4,832	4,241	88 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	4,241	88 %	643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	4,241	88 %	643

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

# Vote:571 Budaka District

# Quarter4

Non Standard Outputs:		Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups	<ul style="list-style-type: none"> <li>• Conducted sensitization on gender mainstreaming, equity and equality.</li> <li>• 25 community groups registered</li> <li>• Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection in NUSAF groups, Road constructions, water department and in schools</li> </ul>	Enhance gender awareness and involvement in socio-economic development initiatives Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups	<ul style="list-style-type: none"> <li>• Conducted sensitization on gender mainstreaming, equity and equality.</li> <li>• 25 community groups registered</li> <li>• Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection in NUSAF groups, Road constructions, water department and in schools</li> </ul>
227001	Travel inland	2,466	2,466	100 %	617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,466	2,466	100 %	617
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,466	2,466	100 %	617

Reasons for over/under performance:

### Output : 108109 Support to Youth Councils

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 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	() ? ? Mobilized recoveries of Shs 2,390,700 Procures tyres for the Motorcycle of the Youth Chairperson ? Conducted monitoring of Youth projects	(18)Quarterly district youth executive committee meetings Held 18 Youth Councils in all 17 Sub Counties and Town Council supported Monitoring and supervision of youth activities conducted Youth office operationalized and maintained	()? Procures tyres for the Motorcycle of the Youth Chairperson ? Conducted monitoring of Youth projects
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# Vote:571 Budaka District

# Quarter4

Non Standard Outputs:	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	? ? Mobilized recoveries of Shs 2,390,700 Procures tyres for the Motorcycle of the Youth Chairperson ? Conducted monitoring of Youth projects	Quarterly district youth executive committee meetings Held 18 Youth Councils in all 17 Sub Counties and Town Council supported Monitoring and supervision of youth activities conducted Youth office operationalized and maintained	? Mobilized recoveries of Shs 2,390,700 ? Procures tyres for the Motorcycle of the Youth Chairperson ? Conducted monitoring of Youth projects
227001 Travel inland	6,281	6,281	100 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,281	6,281	100 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	6,281	100 %	1,610

Reasons for over/under performance:

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

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	() 4 Special grants committee meeting conducted Conducted 3 Monitoring and supervision of PWD activities done 5 PWD projects supported and funded Assessed 5 PWD groups Supported 5 groups with special grant	(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 in which one group was recommended and funded • Assessed four PWD groups • Supported four groups with special grant
Non Standard Outputs:	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	4 Special grants committee meeting conducted Conducted 3 Monitoring and supervision of PWD activities done 5 PWD projects supported and funded Assessed 5 PWD groups Supported 5 groups with special grant	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 in which one group was recommended and funded • Assessed four PWD groups • Supported four groups with special grant
227001 Travel inland	15,945	15,945	100 %	3,987

**Vote:571 Budaka District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,945	15,945	100 %	3,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,945	15,945	100 %	3,987

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A

N/A

227001 Travel inland	1	1	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	1	100 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	1	100 %	1

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:

Inspection of workplaces conducted  
Monitoring and supervision of compliancy to labour policy conducted  
Sensitization on labour policy and legislation done

Monitored and supervised compliancy to labour policy.  
Sensitized on labour policy and legislation  
Conducted 3 Work Based Inspection in Sub Counties  
Handled 2 Labour conflict and 2 cases are still on going

Inspection of workplaces conducted  
Monitoring and supervision of compliancy to labour policy conducted  
Sensitization on labour policy and legislation done

? Conducted Work Based Inspection in Naboa and Kakule Sub Counties  
? Handled 1 Labour conflict and 2 cases are still on going

227001 Travel inland	2,896	2,896	100 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,896	2,896	100 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,896	2,896	100 %	724

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

# Vote:571 Budaka District

## Quarter4

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	() 3 Quarterly women council executive committee meetings conducted Monitored and supervised women council activities Mobilized and empowered women to participate in decision making and leadership	(18) 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	()? Conducted monitoring and supervision of women activities	
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	3 Quarterly women council executive committee meetings conducted Monitored and supervised women council activities Mobilized and empowered women to participate in decision making and leadership	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	? Conducted monitoring and supervision of women activities	
227001 Travel inland		4,445	4,445	100 %	1,111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,445	4,445	100 %	1,111
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,445	4,445	100 %	1,111

Reasons for over/under performance:

### Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff meetings conducted Coordination visits conducted Quarterly coordination meetings conducted. Community awareness initiatives monitored and evaluated. Consultation visits on programmes with MDAs conducted Quarterly reports prepared and submitted to MDAs.	Staff meetings conducted Coordination visits conducted Quarterly coordination meetings conducted. Community awareness initiatives monitored and evaluated. Consultation visits on programmes with MDAs conducted Quarterly reports prepared and submitted to MDAs.		
227001 Travel inland	5,000	5,000	100 %	1,250

**Vote:571 Budaka District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

Orientation and sensitizations of LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted Screening projects on social safe guards conducted Provide gender mainstreaming support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3 Sensitization of communities on social policies and legislations conducted	5720 OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes and subsequently, they were registered. • Supported 4 groups with IGAs ? Prepared Quarterly progress report to the Ministry ? Conducted technical monitoring and supervision of UWEP ? Recovered and Transferred shs 11,640,000 to Bank of Uganda	Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted	5720 OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes and subsequently, they were registered. • Supported 4 groups with IGAs? Prepared Quarterly progress report to the Ministry ? Conducted technical monitoring and supervision of UWEP ? Recovered and Transferred shs 11,640,000 to Bank of Uganda
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312301 Cultivated Assets 24,000 18,085 75 % 12,496

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	18,085	75 %	12,496
External Financing:	0	0	0 %	0
Total:	24,000	18,085	75 %	12,496

Reasons for over/under performance:

**Output : 108175 Non Standard Service Delivery Capital**

N/A

**Vote:571 Budaka District**

**Quarter4**

Non Standard Outputs:				
	Review meetings conducted		• Prepared and submitted Q.4 reports	• Prepared and submitted Q.4 reports
	DTPC meetings conducted		• Conducted Technical and political monitoring.	• Conducted Technical and political monitoring.
	DEC meetings conducted		• Uploaded sub project and operation	• Uploaded sub project and operation
	Communities sensitized		accountability in the NUSAF3 MIS	accountability in the NUSAF3 MIS
	Monitoring and evaluation conducted		• Trained community Management, Procurement and Watershed Committee.	• Trained community Management, Procurement and Watershed Committee.
	Reports prepared and submitted		• Conducted enhanced appraisal and developed business plans for VRF groups	• Conducted enhanced appraisal and developed business plans for VRF groups
	Beneficiary trainings conducted		• Facilitated the Formation of Village Livelihood Investment Committees.	• Facilitated the Formation of Village Livelihood Investment Committees.
	Project funds disbursed to groups		• Provided technical support to CIGs	• Provided technical support to CIGs
	Beneficiary selection conducted		• Conducted coordination and planning meeting	• Conducted coordination and planning meeting
	Project desk and field appraisal done			
	Motorcycle and vehicle maintained			
	Capacities of communities strengthened			
	Mindset development done			
	Data collected			
312301 Cultivated Assets	701,505	817,057	116 %	740,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,505	817,057	116 %	740,502
External Financing:	0	0	0 %	0
Total:	701,505	817,057	116 %	740,502
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	83,594	71,663	86 %	18,396
<i>Non-Wage Reccurrent:</i>	56,893	55,226	97 %	13,849
<i>GoU Dev:</i>	725,505	1,130,702	156 %	1,048,558
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	865,992	1,257,590	145.2 %	1,080,803

## Vote:571 Budaka District

Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Coordination of the planning function (General operational activities, travels meetings and staff performance) 2. Performance standards and indicators for the district prepared and disseminated to users 3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 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	paid monthly salaries for the staffs Coordinated and supervised the operation of the Office		<ul style="list-style-type: none"> <li>• Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted</li> <li>• Investment priorities in the District determined</li> <li>• Monthly staff salaries paid</li> </ul>	payment monthly salaries for the staffs Coordinating and supervising the operation of the Office
211101 General Staff Salaries	59,375	54,299	91 %		17,854
221002 Workshops and Seminars	2,000	1,498	75 %		0

**Vote:571 Budaka District**

**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,815	91 %	315
222001 Telecommunications	740	555	75 %	491
223003 Rent – (Produced Assets) to private entities	4,260	3,065	72 %	0
227001 Travel inland	7,110	5,468	77 %	140
Wage Rect:	59,375	54,299	91 %	17,854
Non Wage Rect:	16,110	12,401	77 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,485	66,700	88 %	18,800

Reasons for over/under performance:

**Output : 138302 District Planning**

No of Minutes of TPC meetings	(12) TPC meetings organised and conducted	(10) Monthly TPC meetings organized and conducted	(3)Monthly TPC meetings organized and conducted	(1)Monthly TPC meetings organized and conducted
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	3,000	100 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,002
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,002

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

# Vote:571 Budaka District

# Quarter4

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. An up-to-date data bank developed and maintained</li> <li>2. Data bank developed and maintained for planning and decision making purposes</li> <li>3. Data collected, analyzed and stored into useful information for end users;</li> <li>4. The District statistical abstract updated and produced</li> <li>5. The District Statistical Strategic plan Developed and implemented</li> <li>6. Organized and Conducted District Statistical Meetings</li> <li>7. Data Quality Validation was conducted for various departments</li> </ol>	Updated the District data bank collected data for updating the district statistical abstract	<ol style="list-style-type: none"> <li>1. An up-to-date data bank developed and maintained</li> <li>2. Data bank developed and maintained for planning and decision making purposes</li> <li>3. Data collected, analyzed and stored into useful information for end users</li> <li>4. The District statistical abstract updated and produced</li> <li>5. The District Statistical Strategic Plan Developed and implemented</li> </ol>	Updating the District data bank collecting data for updating the district statistical abstract
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
227001 Travel inland	3,400	3,400	100 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,288

Reasons for over/under performance:

### Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Population action plan implemented</li> <li>• Population related reports produced and disseminated to users</li> <li>• Technical support provided to sectors on population matters.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly Population action plan implemented</li> <li>• Quarterly Population related reports produced and disseminated to users</li> <li>• Quarterly Technical support provided to sectors on population matters.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly Population action plan implemented</li> <li>• Quarterly Population related reports produced and disseminated to users</li> <li>• Quarterly Technical support provided to sectors on population matters.</li> </ul>	<ul style="list-style-type: none"> <li>• implementing Population action plan</li> <li>• Providing Quarterly Technical support to sectors on population matters.</li> </ul>
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	280
222001 Telecommunications	800	800	100 %	600

**Vote:571 Budaka District****Quarter4**

227001 Travel inland	3,400	3,400	100 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,736

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	District development projects monitored by both technical and political leaders Quarterly reports submitted to the relevant ministries	Procured internet bundles for preparing the final Performance contract Procured airtime for office operation monitored of the district work plans	District development projects monitored by both technical and political leaders quarterly	Procuring internet bundles for preparing the final Performance contract Procuring airtime for office operation monitoring of the district work plans
221002 Workshops and Seminars	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %	1,496
222001 Telecommunications	2,000	2,000	100 %	700
227001 Travel inland	2,204	1,653	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,404	8,853	94 %	2,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,404	8,853	94 %	2,696

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Development projects are monitored in HLGs and LLGs Procured an office table for District Planner Procured Office chairs for District Planner and Planner	Both Political and Technical Monitoring of the development projects at both District and Sub-county levels were conducted Procured a laptop for the office of district planner procured furniture for the District Planner	Conducting the technical monitoring of the projects in the district Procurement of furniture for the District Planner Procurement of Laptop for the District Planner	
281504 Monitoring, Supervision & Appraisal of capital works	35,937	35,937	100 %	8,080
312203 Furniture & Fixtures	7,000	7,000	100 %	400

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312213 ICT Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,937	44,937	100 %	10,480
External Financing:	0	0	0 %	0
Total:	44,937	44,937	100 %	10,480
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>59,375</i>	<i>54,299</i>	<i>91 %</i>	<i>17,854</i>
<i>Non-Wage Reccurrent:</i>	<i>35,514</i>	<i>31,254</i>	<i>88 %</i>	<i>6,666</i>
<i>GoU Dev:</i>	<i>47,937</i>	<i>47,937</i>	<i>100 %</i>	<i>11,482</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,826</i>	<i>133,490</i>	<i>93.5 %</i>	<i>36,002</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Monthly staff salaries for 3 staff paid. Internal audit office managed and coordinated	Monthly salaries for staff paid. Routine office operations to ensure functionality conducted.		Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.	Monthly salaries for staff paid. Routine office operations to ensure functionality conducted.
211101 General Staff Salaries	58,227	57,263	98 %		42,557
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	4,600	3,438	75 %		0
	Wage Rect:	58,227	57,263	98 %	42,557
	Non Wage Rect:	5,000	3,838	77 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,227	61,101	97 %	42,657
Reasons for over/under performance:	There were system limitation errors in payroll uploading that led to interruption in payment of salaries in the first three quarters. This led to transfer of some staff to Audit department for salary payment in the month of June 2020 hence over performance under wage.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 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.	(4) 4 Quarterly internal audit reports prepared and submitted to relevant stakeholders.		(0) Quarterly internal audit report prepared and submitted to relevant stakeholders.	(4) 4 Quarterly internal audit reports prepared and submitted to relevant stakeholders.
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) 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	(4) Internal audit report prepared and submitted by the 15th of July 2020. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 12 secondary schools and 16 health facilities 15 LLGs and 10 headquarter departments.		(2020-07-15) Internal audit report prepared and submitted by the 15th of July 2020. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 12 secondary schools and 16 health facilities 15 LLGs and 10 headquarter departments.	(0) Internal audit report prepared and submitted by the 15th of July 2020. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 12 secondary schools and 16 health facilities 15 LLGs and 10 headquarter departments.

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Non Standard Outputs:	Risk management processes evaluated and facilitated. Financial and operational procedures to ensure value for money facilitated.	Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.	Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.	Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.	
227001 Travel inland	8,000	8,000	100 %	2,050	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	8,000	100 %	2,050	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,000	8,000	100 %	2,050	

Reasons for over/under performance: The national lock down due to the covid-19 pandemic hindered full execution of planned audit activities.

### Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Continuous Professional Development conducted for District Internal Auditor.	Capacity of internal audit staff enhanced.	.Capacity of internal audit staff enhanced.	Capacity of internal audit staff enhanced.	
221011 Printing, Stationery, Photocopying and Binding	1,286	1,222	95 %	633	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,286	1,222	95 %	633	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,286	1,222	95 %	633	

Reasons for over/under performance: There were no challenges

### Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Audit inspection and performance audits carried out. Implementation of audit recommendations carried out. Verification of works and projects carried out.	Audit inspection of 16 projects under Water sector, 14 under Education and 6 under Roads to confirm value for money. Verification of supplies in 15 sub counties and Production department.	Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.	Audit inspection of 16 projects under Water sector, 14 under Education and 6 under Roads to confirm value for money. Verification of supplies in 15 sub counties and Production department.	
227001 Travel inland	3,000	2,999	100 %	771	

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228002 Maintenance - Vehicles	1,000	748	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,747	94 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,747	94 %	881
Reasons for over/under performance:	Part of the funding was from locally raised revenue which was not allocated in quarter four hence the underperformance.			
<i>Total For Internal Audit : Wage Rect:</i>	58,227	57,263	98 %	42,557
<i>Non-Wage Reccurent:</i>	18,286	16,806	92 %	3,664
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	76,513	74,070	96.8 %	46,221

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Conducted Radio Talk show	( )		( )	( )
Non Standard Outputs:	Departmental staff monthly salaries paid	Departmental staff monthly salaries paid		Departmental staff monthly salaries paid	Departmental staff monthly salaries paid
	District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	Carry out census /survey of the business establishments in (07) sub-counties of Budaka, Naboa, Kachomo, Kaderuna,Kakule,Ka koli Kabuna& Nansanga		District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	Carry out census /survey of the business establishments in (07) sub-counties of Budaka, Naboa, Kachomo, Kaderuna,Kakule,Ka koli Kabuna& Nansanga
211101 General Staff Salaries	38,447	33,973	88 %		9,147
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	1,800	1,800	100 %		450
Wage Rect:	38,447	33,973	88 %		9,147
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,447	35,973	89 %		9,647
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of businesses assited in business registration process	(20) Businesses registered and submitted	( )		(5)Businesses registered and submitted	( )
Non Standard Outputs:	constituted District MSMEs, Investment profiling and training opportunities development commitees	Identification of investment opportunities in The following sub-counties of kachomo town council, Lyama, Nansanga, Kaderuna, kameruka, Tademeri, Kamonkoli Katira & Kadimukoli		constituted District MSMEs, Investment profiling and training opportunities development committees	Identification of investment opportunities in The following sub-counties of kachomo town council, Lyama, Nansanga, Kaderuna, kameruka, Tademeri, Kamonkoli Katira & Kadimukoli
227001 Travel inland	2,000	2,000	100 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(14) Producers Organization's linked to the markets	() Training of farmers on Market & mkt information on sorting ,packaging enterprise selection and price negotiation	(3)Producers Organization's linked to the markets	()Training of farmers on Market & mkt information on sorting ,packaging enterprise selection and price negotiation
No. of market information reports disseminated	(4) Reports submitted to the relevant stakeholders	()	(1)Reports submitted to the relevant stakeholders	()

Non Standard Outputs:

227001 Travel inland	2,200	2,200	100 %	550
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	550

Reasons for over/under performance:

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(40) Cooperative groups supervised	()	(10)Cooperative groups supervised	()
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No. of cooperative groups mobilised for registration	(50) Cooperatives Mobilised	(5) Cooperative mobilisation,training and submission of documents to the Ministry of Trade (TILED) (cooperative mobilization & outreach services )kachomo united mango farmers' cooperative SACCO, Budaka District Believers SACCO,Eastern Uganda Vetrans Cooperative Society Limited ,Katira Poultry farmers SACCO ,Kachomo Tugamy Cassava SACCO & Budaka District Veterans SACCO,submitted are Budaka District restaurant operations cooperative savings & Credit Society Limited.& Budaka Tailors SACCO.	(12)Cooperatives Mobilised	(5)Cooperative mobilisation,training and submission of documents to the Ministry of Trade (TILED) (cooperative mobilization & outreach services )kachomo united mango farmers' cooperative SACCO, Budaka District Believers SACCO,Eastern Uganda Vetrans Cooperative Society Limited ,Katira Poultry farmers SACCO ,Kachomo Tugamy Cassava SACCO & Budaka District Veterans SACCO,submitted are Budaka District restaurant operations cooperative savings & Credit Society Limited.& Budaka Tailors SACCO.	
No. of cooperatives assisted in registration	(20) Cooperatives registered and submitted to the Ministry of cooperatives	(20) Cooperative mobilisation,training and submission of documents to the Ministry of Trade (TILED) (cooperative mobilization & outreach services )kachomo united mango farmers' cooperative SACCO, Budaka District Believers SACCO,Eastern Uganda Vetrans Cooperative Society Limited ,Katira Poultry farmers SACCO ,Kachomo Tugamy Cassava SACCO & Budaka District Veterans SACCO,submitted are Budaka District restaurant operations cooperative savings & Credit Society Limited.& Budaka Tailors SACCO.	(5)Cooperatives registered and submitted to the Ministry of cooperatives	(5)Cooperative mobilisation,training and submission of documents to the Ministry of Trade (TILED) (cooperative mobilization & outreach services )kachomo united mango farmers' cooperative SACCO, Budaka District Believers SACCO,Eastern Uganda Vetrans Cooperative Society Limited ,Katira Poultry farmers SACCO ,Kachomo Tugamy Cassava SACCO & Budaka District Veterans SACCO,submitted are Budaka District restaurant operations cooperative savings & Credit Society Limited.& Budaka Tailors SACCO.	
Non Standard Outputs:					
227001 Travel inland		3,600	3,600	100 %	900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	900

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Hospitality Facilities	( ) Identification and profiling of tourism sites in the four sub-counties of Tademeri ,Nansanga, kameruka & kachomo	(12)Hospitality Facilities	( )Identification and profiling of tourism sites in the four sub-counties of Tademeri ,Nansanga, kameruka & kachomo
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Non Standard Outputs:

227001 Travel inland	1,000	1,000	100 %	250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of producer groups identified for collective value addition support	(10) Producer groups identified	( ) Identification of investments opportunities for value addition in kakule,Naboa,&Kabuna	(2)Producer groups identified	( )Identification of investments opportunities for value addition in kakule,Naboa,&Kabuna
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Non Standard Outputs:

227001 Travel inland	500	500	100 %	125
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125

Reasons for over/under performance:

**Output : 068307 Sector Capacity Development**

N/A

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Non Standard Outputs:	Procure office small equipments, office stationary and maintenance of equipments	Facilitation to coordinate data collection exercise to ascertain the level of community engagement in cooperatives contribution to the economy	Procure office small equipments, office stationary and maintenance of equipments	Facilitation to coordinate data collection exercise to ascertain the level of community engagement in cooperatives contribution to the economy
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	200
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	quarterly reports submitted, workshops attended	Payment for preparation & submission of 4th quarter report to the Ministry of Trade Industry and cooperative ,Ministry of Tourism & Antiquities ,Ministry of Local Government & Ministry of Finance Planning & Economic Development	quarterly reports submitted, workshops attended	Payment for preparation & submission of 4th quarter report to the Ministry of Trade Industry and cooperative ,Ministry of Tourism & Antiquities ,Ministry of Local Government & Ministry of Finance Planning & Economic Development
227001 Travel inland	1,048	1,046	100 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,048	1,046	100 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,048	1,046	100 %	262
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>38,447</i>	<i>33,973</i>	<i>88 %</i>	<i>9,147</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>13,148</i>	<i>13,146</i>	<i>100 %</i>	<i>3,287</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>51,595</i>	<i>47,119</i>	<i>91.3 %</i>	<i>12,434</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
<b>LCIII : Kamonkoli</b>				<b>1,247,895</b>	<b>651,870</b>
<b>Sector : Agriculture</b>				<b>7,930</b>	<b>8,500</b>
<i>Programme : Agricultural Extension Services</i>				<b>7,930</b>	<b>8,500</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>7,930</b>	<b>8,500</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
LG Extension services	Kamonkoli Kamonkoli SC	Sector Conditional Grant (Non-Wage)		7,930	8,500
<b>Sector : Works and Transport</b>				<b>132,273</b>	<b>73,608</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>132,273</b>	<b>73,608</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,661</b>	<b>9,661</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kamonkoli S/C	Kamonkoli Kamonkoli	Other Transfers from Central Government		9,661	9,661
<b>Output : District Roads Maintenance (URF)</b>				<b>122,612</b>	<b>63,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Jami Kapulukuchu swamp on Mugiti - Sekulo - Jami road	Other Transfers from Central Government		122,612	63,947
<b>Sector : Education</b>				<b>1,032,306</b>	<b>558,762</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>97,962</b>	<b>90,337</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>92,562</b>	<b>90,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)		12,498	12,498
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		18,078	18,078
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)		16,530	16,530
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)		11,718	11,718
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		15,306	15,306

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NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)	8,166	8,166
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)	10,266	8,041
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jami 36 Desks Supplied to Jami Ps	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>934,344</b>	<b>468,425</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>934,344</b>	<b>468,425</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Jami Construction of Kamonkoli seed school	Sector Development - Grant	934,344	468,425
<b>Sector : Health</b>			<b>18,000</b>	<b>11,000</b>
<b>Programme : Primary Healthcare</b>			<b>18,000</b>	<b>11,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,000</b>	<b>11,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	11,000	11,000
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamonkoli Installation of water tank in Kamonkoli HCIII	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>57,385</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,385</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,385</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jami Bukaduka	Sector Development Grant	1,800	0
Construction Services - New Structures-402	Bunyolo Bunyolo	Sector Development Grant	18,528	0

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Construction Services - New Structures-402	Sekulo Kositi	Sector Development ,, Grant	18,528	0
Construction Services - New Structures-402	Jami Mvule Primary school	Sector Development ,, Grant	18,528	0
<b>LCIII : Budaka Tc</b>			<b>1,946,520</b>	<b>528,744</b>
<b>Sector : Agriculture</b>			<b>147,775</b>	<b>71,608</b>
<i>Programme : Agricultural Extension Services</i>			<b>83,500</b>	<b>59,063</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>5,370</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Macholi Town Council Office	Sector Conditional Grant (Non-Wage)	7,930	5,370
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>75,570</b>	<b>53,693</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production Headoffice	Sector Development 12400000- Grant	13,200	16,181
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi Production Office	Sector Development - Grant	10,000	12,057
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Macholi Production Office	Sector Development Grant	14,000	0
Transport Equipment - Motor Vehicles Expenses-1919	Macholi Production Office	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
Cleaning and Sanitation	Macholi Production Office	Sector Development Grant	1,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Macholi Production Office	Sector Development Grant	13,410	0
Cultivated Assets - Plantation-424	Macholi Production Office	Sector Development 4200000- Grant	17,760	25,455
<i>Programme : District Production Services</i>			<b>64,275</b>	<b>12,545</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>58,500</b>	<b>12,545</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Macholi Production	Sector Development procured Grant	1,500	1,500
Furniture and Fixtures - Cabinets-632	Macholi Production Office	Sector Development procured Grant	4,000	4,000

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Furniture and Fixtures - Chairs-634	Macholi Production Office	Sector Development procured Grant	2,000	2,000
Item : 312211 Office Equipment				
Stationary	Macholi Production	Sector Development - Grant	2,500	545
Electricity payment	Macholi Production Office	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Macholi Production Office	Sector Development procured Grant	2,500	2,500
ICT - Laptop (Notebook Computer) - 779	Macholi Production Office	Sector Development procured Grant	2,000	2,000
Item : 312214 Laboratory and Research Equipment				
Lab Equipments	Macholi Production Office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi Production Office	Other Transfers from Central Government	25,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>5,775</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi Production Office	Sector Development Grant	5,775	0
<b>Sector : Works and Transport</b>			<b>150,589</b>	<b>107,944</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>150,589</b>	<b>107,944</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>47,000</b>	<b>11,750</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budaka Town Council	Bwase 6 solar street lights on Kabazi and pioneer Rds.	Other Transfers from Central Government	24,000	11,750
Budaka Town Council	Bwase Second Seal on Abedi - Mukamba Rd.	Other Transfers from Central Government	23,000	11,750
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,429</b>	<b>92,471</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budaka TC	Macholi Bibbi - Lutaaya	Other Transfers from Central Government	5,000	92,471
Budaka TC	Macholi Budaka District - Nakajette	Other Transfers from Central Government	10,000	92,471

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Budaka TC	Nabweyo Golyamu - Kabula	Other Transfers from Central Government	.....	3,000	92,471
Budaka TC	Budaka Kalogo - Mpanga - Nalwaya	Other Transfers from Central Government	.....	3,000	92,471
Budaka TC	Namengo Kamba - Kaziloni - Magasiya - Luwasa	Other Transfers from Central Government	.....	5,000	92,471
Budaka TC	Budaka Mechanical Imprest	Other Transfers from Central Government	.....	7,000	92,471
Budaka TC	Bwase Mulomi - Itangole - Bwase	Other Transfers from Central Government	.....	20,000	92,471
Budaka TC	Budaka Nankone - Naigumya - Nalwaya - Nansanga	Other Transfers from Central Government	.....	18,000	92,471
Budaka TC	Budaka Office Operations	Other Transfers from Central Government	.....	7,390	92,471
Budaka TC	Budaka Routine Manual Maintenance	Other Transfers from Central Government	.....	19,039	92,471
<b>Output : District Roads Maintainence (URF)</b>				<b>6,160</b>	<b>3,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Macholi District Roads Inventories and Condition Surveys	Other Transfers from Central Government		6,160	3,723
<b>Sector : Education</b>				<b>198,534</b>	<b>154,058</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>114,498</b>	<b>84,498</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>84,498</b>	<b>84,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)		21,246	21,246
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)		16,530	16,530
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)		11,838	11,838
NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)		20,922	20,922
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)		13,962	13,962
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Namengo Budaka Ps	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>84,036</b>	<b>69,560</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,036</b>	<b>69,560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HIGH SCHOOL BUDAKA	Macholi	Sector Conditional Grant (Non-Wage)	40,608	40,608
NGOMA STANDARD SCH.	Namengo	Sector Conditional Grant (Non-Wage)	43,428	28,952
<b>Sector : Health</b>			<b>275,316</b>	<b>141,705</b>
<b>Programme : Primary Healthcare</b>			<b>275,316</b>	<b>141,705</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,206</b>	<b>49,205</b>
Item : 263204 Transfers to other govt. units (Capital)				
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	49,206	49,205
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>103,889</b>	<b>0</b>
Item : 263206 Other Capital grants				
Develop Post ODF Strategy in Budaka District	Macholi Develop Post ODF Strategy in Budaka District	Transitional Development Grant	5,194	0
Develop Safe Sanitation Intervention	Macholi Develop Safe Sanitation Intervention	Transitional Development Grant	5,194	0
Development and Endorsement of Strategies	Macholi Development and Endorsement of Strategies	Transitional Development Grant	73,763	0
Implementing Behaviour Change in Budaka	Macholi Implementing Behavior Change	Transitional Development Grant	14,544	0
Lobby and advocacy	Macholi Lobby and advocacy	Transitional Development Grant	5,194	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>122,221</b>	<b>92,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District wide	Sector Development - Grant	-	1,512	3,436
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Districtwide monitoring	District Discretionary Development Equalization Grant	-	4,949	3,009
<b>Item : 312101 Non-Residential Buildings</b>					
Building Construction - Latrines-237	Namengo Construction of pit latrine at Namengo HCIII	District Discretionary Development Equalization Grant	-	17,000	13,612
Building Construction - Expansions-220	Macholi Remodeling maternity ward at Budaka HC IV	District Discretionary Development Equalization Grant	-	27,551	4,297
Building Construction - General Construction Works-227	Macholi Repair of Fence and Gate Of HCIV	District Discretionary Development Equalization Grant	-	25,000	32,870
Building Construction - Construction Expenses-213	Macholi Retention	Sector Development - Grant	-	33,000	25,748
<b>Item : 312203 Furniture &amp; Fixtures</b>					
Furniture and Fixtures - Assorted Equipment-628	Macholi DHO OFFICE	Sector Development - Grant	-	3,328	3,328
Furniture and Fixtures - Shelves-653	Macholi Filing Curbinet	Sector Development - Grant	-	1,382	1,200
<b>Item : 312213 ICT Equipment</b>					
ICT - Laptop (Notebook Computer) - 779	Macholi DHO OFFICE	District Discretionary Development Equalization Grant	-	6,000	0
ICT - Projectors-823	Macholi DHO Office projector for meetings and Planning	District Discretionary Development Equalization Grant	-	2,500	5,000
<b>Sector : Water and Environment</b>				<b>79,725</b>	<b>9,971</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>39,725</b>	<b>9,971</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,200</b>	<b>1,200</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>					
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi DWO, supervision and monitoring	District Discretionary Development Equalization Grant	-	1,200	1,200
<b>Output : Borehole drilling and rehabilitation</b>				<b>29,753</b>	<b>0</b>
<b>Item : 312104 Other Structures</b>					

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Construction Services - Maintenance and Repair-400	Macholi Borehole ASSESSMENT	Sector Development , Grant	3,420	0
Construction Services - Maintenance and Repair-400	Macholi Borehole tools kit	Sector Development , Grant	2,333	0
Construction Services - Operational Activities -404	Macholi DWO- Office Operation & supervision	District Discretionary Development Equalization Grant	1,000	0
Construction Services - Operational Activities -404	Macholi General office operation	Sector Development , Grant	14,000	0
Construction Services - New Structures-402	Macholi Payment of Retentions	Sector Development Grant	9,000	0
<b>Output : Construction of piped water supply system</b>			<b>8,772</b>	<b>8,771</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Macholi Fencing water pumping station	District Discretionary Development Equalization Grant	8,772	8,771
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Macholi Natural Resource Office	Other Transfers from Central Government	26,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi DFO	Other Transfers from Central Government	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Macholi Natrural Resource Office	Other Transfers from Central Government	8,000	0
<b>Sector : Social Development</b>			<b>725,505</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>725,505</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Macholi DDEG CBS Development	District Discretionary Development Equalization Grant	24,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>701,505</b>	<b>0</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Cattle-420	Macholi NUSAF3 Office	Other Transfers from Central Government	701,505	0
<b>Sector : Public Sector Management</b>			<b>369,075</b>	<b>43,457</b>
<b>Programme : District and Urban Administration</b>			<b>324,138</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>324,138</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Headquarter	District Discretionary Development Equalization Grant	56,117	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Macholi District Headquarters	District Discretionary Development Equalization Grant	200,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi headquarter	District Discretionary Development Equalization Grant	37,771	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi Headquarter	District Discretionary Development Equalization Grant	27,000	0
Furniture and Fixtures - Cabinets-632	Macholi Procurement office	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Macholi District Headquarter	District Discretionary Development Equalization Grant	2,250	0
<b>Programme : Local Government Planning Services</b>			<b>44,937</b>	<b>43,457</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,937</b>	<b>43,457</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Macholi District Headquarter	District Discretionary Development Equalization Grant	34,457,040.000 35,937	34,457
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Macholi District Planner and Planner	District Discretionary Development Equalization Grant	3000000	3,000	3,000
Furniture and Fixtures - Tables -656	Macholi Office Of District Planner	District Discretionary Development Equalization Grant	4000000	4,000	4,000
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Macholi District Planner	District Discretionary Development Equalization Grant	2000000	2,000	2,000
<b>LCIII : Lyama</b>				<b>306,340</b>	<b>181,731</b>
<b>Sector : Agriculture</b>				<b>7,930</b>	<b>7,038</b>
<i>Programme : Agricultural Extension Services</i>				<b>7,930</b>	<b>7,038</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>7,930</b>	<b>7,038</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
LG Extension services	Lyama Lyama SC	Sector Conditional Grant (Non-Wage)		7,930	7,038
<b>Sector : Works and Transport</b>				<b>31,323</b>	<b>22,508</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>31,323</b>	<b>22,508</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,923</b>	<b>7,923</b>
Item : 263204 Transfers to other govt. units (Capital)					
Lyama S/C	Lyama Lyama	Other Transfers from Central Government		7,923	7,923
<i>Output : District Roads Maintenance (URF)</i>				<b>23,400</b>	<b>14,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Tademeri Budaka - Bagidadi - Tademeri	Other Transfers from Central Government		23,400	14,585
<b>Sector : Education</b>				<b>166,088</b>	<b>95,592</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>166,088</b>	<b>95,592</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>96,288</b>	<b>95,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)		14,946	14,946
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)		13,290	13,290

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NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	23,046	22,350
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	16,062	16,062
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	19,062	19,062
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	9,882	9,882
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyama Construction of 2 classroom block at Wairagala P/S	Sector Development Grant	59,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Suni 36 Desks for St Peters Nalubemebe	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Nalugondo 36 Desks Supplied to Wairagala Ps	Sector Development , Grant	5,400	0
<b>Sector : Health</b>			<b>14,214</b>	<b>14,214</b>
<b>Programme : Primary Healthcare</b>			<b>14,214</b>	<b>14,214</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,214</b>	<b>14,214</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butove HCII	Tademeru Butove HCII	Sector Conditional Grant (Non-Wage)	4,214	4,214
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Water and Environment</b>			<b>86,785</b>	<b>42,379</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,785</b>	<b>42,379</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>23,851</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Suni Suni RGC	Sector Development completed Grant	24,000	23,851
<b>Output : Borehole drilling and rehabilitation</b>			<b>62,785</b>	<b>18,528</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Suni Bugema	Sector Development ,completed and functional, Grant	1,800	18,528

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Construction Services - Maintenance and Repair-400	Lyama Kakosi	Sector Development Grant	„completed and functional,	1,800	18,528
Construction Services - Maintenance and Repair-400	Tademeru Kazinga- Wairagala P/S	Sector Development Grant	„completed and functional,	1,800	18,528
Construction Services - New Structures-402	Tademeru Linghole P/S	Sector Development Grant	„	18,528	0
Construction Services - New Structures-402	Lyama Lukonge A	Sector Development Grant	„	18,528	0
Construction Services - Maintenance and Repair-400	Suni Nalubembe	Sector Development Grant	„completed and functional,	1,800	18,528
Construction Services - New Structures-402	Suni Suni	Sector Development Grant	„	18,528	0
<b>LCIII : Iki-Iki</b>				<b>248,535</b>	<b>245,405</b>
<b>Sector : Agriculture</b>				<b>7,930</b>	<b>10,200</b>
<i>Programme : Agricultural Extension Services</i>				<b>7,930</b>	<b>10,200</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>7,930</b>	<b>10,200</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
LG Extension services	Iki-Iki Iki Iki SC	Sector Conditional Grant (Non-Wage)		7,930	10,200
<b>Sector : Works and Transport</b>				<b>7,173</b>	<b>7,173</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,173</b>	<b>7,173</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,173</b>	<b>7,173</b>
Item : 263204 Transfers to other govt. units (Capital)					
Iki Iki S/C	Iki-Iki Iki Iki	Other Transfers from Central Government		7,173	7,173
<b>Sector : Education</b>				<b>217,032</b>	<b>217,032</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>104,238</b>	<b>104,238</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>104,238</b>	<b>104,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)		19,914	19,914
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)		12,114	12,114
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)		14,910	14,910
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)		16,974	16,974

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KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	15,906	15,906
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	12,114	12,114
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	12,306	12,306
<b>Programme : Secondary Education</b>			<b>112,794</b>	<b>112,794</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,794</b>	<b>112,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	83,325	83,325
MUGITI HIGH SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	29,469	29,469
<b>Sector : Health</b>			<b>11,000</b>	<b>11,000</b>
<b>Programme : Primary Healthcare</b>			<b>11,000</b>	<b>11,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,000</b>	<b>11,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Iki-Iki HCIII	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Non-Wage)	11,000	11,000
<b>Sector : Water and Environment</b>			<b>5,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Iki-Iki Bulooki	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Petete Kasuleta	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kadenghe Kawulumu	Sector Development ,, Grant	1,800	0
<b>LCIII : Katira</b>			<b>105,006</b>	<b>100,546</b>
<b>Sector : Agriculture</b>			<b>15,930</b>	<b>5,375</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,930</b>	<b>5,375</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>5,375</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Katira Katira SC	Sector Conditional Grant (Non-Wage)	7,930	5,375

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kadatumi Bulalaka Village	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>11,654</b>	<b>8,854</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,654</b>	<b>8,854</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,354</b>	<b>6,354</b>
Item : 263204 Transfers to other govt. units (Capital)				
Katira S/C	Katira Katira	Other Transfers from Central Government	6,354	6,354
<b>Output : District Roads Maintenance (URF)</b>			<b>5,300</b>	<b>2,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kadatumi Culvert installation on Iki-Iki - Kerekerene road	Other Transfers from Central Government	5,300	2,500
<b>Sector : Education</b>			<b>55,122</b>	<b>49,722</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,122</b>	<b>49,722</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,722</b>	<b>49,722</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	17,322	17,322
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	16,722	16,722
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	15,678	15,678
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kerekerene 36 Desks Supplied to Kerekerene Ps	District Discretionary Development Equalization Grant	5,400	0
<b>Sector : Health</b>			<b>17,000</b>	<b>17,000</b>
<b>Programme : Primary Healthcare</b>			<b>17,000</b>	<b>17,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,000</b>	<b>17,000</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Katira HCIII	Katiira Katira HCIII	Sector Conditional Grant (Non-Wage)	9,000	9,000
Kerekerene HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	8,000	8,000
<b>Sector : Water and Environment</b>			<b>5,300</b>	<b>19,595</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,300</b>	<b>19,595</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>3,500</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katiira William spring	District Discretionary Development Equalization Grant	- 3,500	- 3,500
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,800</b>	<b>16,096</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katira Buwumo	Sector Development Grant	Completed and functional 1,800	16,096
<b>LCIII : Kaderuna</b>			<b>164,292</b>	<b>81,707</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>5,108</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>5,108</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>5,108</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lg extension services	Kaderuna KaderunaSC	Sector Conditional Grant (Non-Wage)	7,930	5,108
<b>Sector : Works and Transport</b>			<b>29,652</b>	<b>16,523</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,652</b>	<b>16,523</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,552</b>	<b>6,552</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna S/C	Kaderuna Kaderuna	Other Transfers from Central Government	6,552	6,552
<b>Output : District Roads Maintenance (URF)</b>			<b>23,100</b>	<b>9,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kebula Kebula - Kabuna - Kenkebu	Other Transfers from Central Government	23,100	9,971
<b>Sector : Education</b>			<b>96,568</b>	<b>52,063</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>96,568</b>	<b>52,063</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,568</b>	<b>52,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna	Sector Conditional Grant (Non-Wage)	10,518	10,518
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	17,970	17,970
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	13,062	13,062
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	15,018	10,513
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabuna Construction of 5 Stance lined pit latrine	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaderuna KADERUNA P/S	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Health</b>			<b>6,214</b>	<b>6,214</b>
<b>Programme : Primary Healthcare</b>			<b>6,214</b>	<b>6,214</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,214</b>	<b>6,214</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Non-Wage)	6,214	6,214
<b>Sector : Water and Environment</b>			<b>23,928</b>	<b>1,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,928</b>	<b>1,800</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,928</b>	<b>1,800</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryolo Kiryolo I	Sector Development Grant ,Rehabilitated and functional,	1,800	1,800
Construction Services - New Structures-402	Kiryolo Kiryolo II	Sector Development Grant	18,528	0
Construction Services - Maintenance and Repair-400	Kiryolo Mijoyi	Sector Development Grant ,Rehabilitated and functional,	1,800	1,800

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Construction Services - Maintenance and Repair-400	Kaderuna Nakabale II	Sector Development Grant	,Rehabilitated and functional,	1,800	1,800
<b>LCIII : Kachomo</b>				<b>281,277</b>	<b>210,246</b>
<b>Sector : Agriculture</b>				<b>7,930</b>	<b>8,500</b>
<i>Programme : Agricultural Extension Services</i>				<b>7,930</b>	<b>8,500</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>7,930</b>	<b>8,500</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Lg extension services	Kachomo Kachomo SC	Sector Conditional Grant (Non-Wage)		7,930	8,500
<b>Sector : Works and Transport</b>				<b>5,727</b>	<b>5,727</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,727</b>	<b>5,727</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,727</b>	<b>5,727</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kachomo S/C	Kachomo Kachomo	Other Transfers from Central Government		5,727	5,727
<b>Sector : Education</b>				<b>246,920</b>	<b>182,520</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>120,974</b>	<b>56,574</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>56,574</b>	<b>56,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)		10,170	10,170
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)		12,006	12,006
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)		12,222	12,222
KOTINYANGA P.S.	Kontinyanga	Sector Conditional Grant (Non-Wage)		12,714	12,714
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)		9,462	9,462
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kodiri 2 Classroom block at Bulalaka P/S	Sector Development Grant		59,000	0
<i>Output : Provision of furniture to primary schools</i>				<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Kadenghe Bulalaka P/s	District Discretionary Development Equalization Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>125,946</b>	<b>125,946</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,946</b>	<b>125,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	14,241	14,241
LYAMA SEED SEC. SCHOOL	Kachomo	Sector Conditional Grant (Non-Wage)	111,705	111,705
<b>Sector : Health</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Water and Environment</b>			<b>10,700</b>	<b>3,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,700</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>3,500</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kontinyanga Bulweta -Lerya spring	District Discretionary Development Equalization Grant	3,500	3,500
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kachomo Bukomba	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bulalaka	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kontinyanga Bulweta	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bunamwera	Sector Development ,, Grant	1,800	0
<b>LCIII : Naboa</b>			<b>146,327</b>	<b>75,640</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>5,100</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>5,100</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>5,100</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Naboa Naboa SC	Sector Conditional Grant (Non-Wage)	7,930	5,100
<b>Sector : Works and Transport</b>			<b>5,700</b>	<b>5,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,700</b>	<b>5,700</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,700</b>	<b>5,700</b>
Item : 263204 Transfers to other govt. units (Capital)				
Naboa S/C	Naboa Naboa	Other Transfers from Central Government	5,700	5,700
<b>Sector : Education</b>			<b>80,240</b>	<b>54,840</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,240</b>	<b>54,840</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,840</b>	<b>54,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	16,902	16,902
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	11,274	11,274
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	18,054	18,054
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	8,610	8,610
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Workshops-419	Lupada CONSTRUCTION OF 5 STANCE LINED PIT LATRINE	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Naboa 36 Desks Supplied to Naboa Ps	Sector Development Grant	5,400	0
<b>Sector : Health</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>10,000</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Water and Environment</b>			<b>42,457</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,457</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lupada Nakatendee I	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Naboa Namajja	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Lupada Namuseru II	Sector Development , Grant	18,528	0
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Naboa Nangeye I	Sector Development ,, Grant	1,800	0
<b>LCIII : Kakule</b>			<b>67,674</b>	<b>60,144</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>6,800</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>6,800</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>6,800</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Kakule Kakule SC	Sector Conditional Grant (Non-Wage)	7,930	6,800
<b>Sector : Works and Transport</b>			<b>4,954</b>	<b>4,954</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,954</b>	<b>4,954</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,954</b>	<b>4,954</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakule S/C	Kakule Kakule	Other Transfers from Central Government	4,954	4,954
<b>Sector : Education</b>			<b>46,362</b>	<b>39,962</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,362</b>	<b>39,962</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,962</b>	<b>39,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	10,674	10,674
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	9,726	9,726
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	20,562	19,562
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namusita 36 Desks Supplied to Namusita Ps	Sector Development Grant	5,400	0
<b>Sector : Health</b>			<b>8,428</b>	<b>8,428</b>
<b>Programme : Primary Healthcare</b>			<b>8,428</b>	<b>8,428</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,428</b>	<b>8,428</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namusita HCIII	Namusita Namusita HCIII	Sector Conditional Grant (Non-Wage)	8,428	8,428
<b>LCIII : Mugiti</b>			<b>119,938</b>	<b>98,580</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>5,100</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>5,100</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>5,100</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Bunamwera Mugiti SC	Sector Conditional Grant (Non-Wage)	7,930	5,100
<b>Sector : Works and Transport</b>			<b>4,363</b>	<b>4,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,363</b>	<b>4,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,363</b>	<b>4,363</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti S/C	Mugiti Mugiti	Other Transfers from Central Government	4,363	4,363
<b>Sector : Education</b>			<b>79,116</b>	<b>79,116</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,636</b>	<b>27,636</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,636</b>	<b>27,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	13,710	13,710
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	13,926	13,926
<b>Programme : Secondary Education</b>			<b>51,480</b>	<b>51,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,480</b>	<b>51,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Bukaligwoko	Sector Conditional Grant (Non-Wage)	51,480	51,480
<b>Sector : Health</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti HCIII	Mugiti Mugiti HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Water and Environment</b>			<b>18,528</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,528</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,528</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugiti Bulocho	Sector Development Grant	18,528	0
<b>LCIII : Budaka Sc</b>			<b>166,909</b>	<b>89,862</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>7,067</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>7,067</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>7,067</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Sapiri Budaka SC	Sector Conditional Grant (Non-Wage)	7,930	7,067
<b>Sector : Works and Transport</b>			<b>60,346</b>	<b>24,819</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,346</b>	<b>24,819</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,826</b>	<b>4,826</b>
Item : 263204 Transfers to other govt. units (Capital)				
Budaka S/C	Chali Budaka	Other Transfers from Central Government	4,826	4,826
<b>Output : District Roads Maintenance (URF)</b>			<b>55,520</b>	<b>19,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri District Roads in all Scs	Other Transfers from Central Government	55,520	19,994
<b>Sector : Education</b>			<b>47,976</b>	<b>47,976</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,976</b>	<b>47,976</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,976</b>	<b>47,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	13,086	13,086
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	10,710	10,710
NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	6,258	6,258
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	17,922	17,922
<b>Sector : Health</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Sapiri HCIII	Sapiri Sapiri HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Water and Environment</b>			<b>40,657</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,657</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,657</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sapiri Bolosyo	Sector Development , Grant	1,800	0
Construction Services - New Structures-402	Gadumire Nakawolo	Sector Development , Grant	18,528	0
Construction Services - New Structures-402	Chali Namwenda	Sector Development , Grant	18,528	0

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Construction Services - Maintenance and Repair-400	Gadumire Nsawe	Sector Development , Grant	1,800	0
<b>LCIII : Nansanga</b>			<b>134,684</b>	<b>67,667</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>5,100</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>5,100</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>5,100</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Nansanga A Nansanga SC	Sector Conditional Grant (Non-Wage)	7,930	5,100
<b>Sector : Works and Transport</b>			<b>35,987</b>	<b>14,257</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>35,987</b>	<b>14,257</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,887</b>	<b>3,887</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nansanga S/C	Nansanga A Nansanga	Other Transfers from Central Government	3,887	3,887
<i>Output : District Roads Maintenance (URF)</i>			<b>32,100</b>	<b>10,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nansanga A Nansanga - Idudi - Buwunga swamp	Other Transfers from Central Government	32,100	10,370
<b>Sector : Education</b>			<b>38,310</b>	<b>38,310</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,310</b>	<b>38,310</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,310</b>	<b>38,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	10,446	10,446
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	11,922	11,922
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	15,942	15,942
<b>Sector : Health</b>			<b>10,000</b>	<b>10,000</b>
<i>Programme : Primary Healthcare</i>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,000</b>	<b>10,000</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Nansanga HCIII	Nansanga A Nansanga HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Water and Environment</b>			<b>42,457</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,457</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>42,457</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	bulumba Bulumba	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Idudi A Idudi	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Idudi A Lukwasa	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Nansanga A Nasanga	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Nansanga A Nataalo B	Sector Development , Grant	18,528	0
<b>LCIII : Kameruka</b>			<b>253,587</b>	<b>171,777</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>6,800</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>6,800</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>6,800</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Kameruka Kameruka SC	Sector Conditional Grant (Non-Wage)	7,930	6,800
<b>Sector : Works and Transport</b>			<b>35,324</b>	<b>20,539</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>35,324</b>	<b>20,539</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,924</b>	<b>5,924</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka S/C	Kameruka Kameruka	Other Transfers from Central Government	5,924	5,924
<i>Output : District Roads Maintenance (URF)</i>			<b>29,400</b>	<b>14,615</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kameruka Kameruka - Namirembe - Kakule	Other Transfers from Central Government	29,400	14,615
<b>Sector : Education</b>			<b>178,305</b>	<b>130,940</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>52,410</b>	<b>47,010</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,010</b>	<b>47,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	16,002	16,002
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	16,230	16,230
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	14,778	14,778
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupuchai 36 Desks Supplied to Bupuchai	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>125,895</b>	<b>83,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,895</b>	<b>83,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Kameruka	Sector Conditional Grant (Non-Wage)	125,895	83,930
<b>Sector : Health</b>			<b>10,000</b>	<b>9,999</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>9,999</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>9,999</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka HCIII	Kameruka Kameruka HCIII	Sector Conditional Grant (Non-Wage)	10,000	9,999
<b>Sector : Water and Environment</b>			<b>22,028</b>	<b>3,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,028</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>3,500</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nanzala Bukaligwonko, wonzo spring	District Discretionary Development Equalization Grant	3,500	3,500
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,528</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kameruka Kameruka seed sec school	District Discretionary Development Equalization Grant	-	18,528	0
<b>LCIII : Missing Subcounty</b>				<b>1,257,316</b>	<b>896,327</b>
<b>Sector : Education</b>				<b>1,247,460</b>	<b>886,471</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>111,779</b>	<b>54,734</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>37,267</b>	<b>45,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,078	6,078
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,970	14,970
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)		5,089	13,516
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,130	11,130
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>74,512</b>	<b>9,040</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development - Grant		48,930	9,040
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Missing Parish Budaka District Headquarters	District Discretionary Development Equalization Grant		1,806	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Missing Parish Completions and Retentions at Budaka DLG	Sector Development Grant		23,776	0
<b>Programme : Secondary Education</b>				<b>1,135,681</b>	<b>831,736</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>1,035,681</b>	<b>756,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAKA UNIVERSAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		42,864	42,864
Bugwere High School	Missing Parish	Sector Conditional Grant (Non-Wage)		349,932	349,932
IKI IKI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		282,810	280,810
KADERUNA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		290,829	29,500

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KAKULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	20,460
RAINBOW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,786	32,524
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>75,646</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development - Grant	100,000	75,646
<b>Sector : Health</b>			<b>9,856</b>	<b>9,856</b>
<b>Programme : Primary Healthcare</b>			<b>9,856</b>	<b>9,856</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,856</b>	<b>9,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENGOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,856	9,856